

Budget

2016-2017

VOLUME V



FINANCE DEPARTMENT
GOVERNMENT OF SINDH

S U M M A R Y
PUBLIC SECTOR DEVELOPMENT PROGRAMME 2016-17
Including Foreign Project Assistance (FPA)

(Rs. In Million)																		
S.No	Sector / Name of Department	Throwfor-ward as on 01.07.16	On-Going				New				TOTAL				FPA	Grand Total (15+16)	Financial Projection	
			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
A. <u>PROVINCIAL PROGRAMME</u>																		
1	AGRICULTURE, SUPPLY & PRICES	14183.228	21	365.941	4460.863	4826.804	18	241.750	725.446	967.196	39	607.691	5186.309	5794.000	5215.250	11009.250	4110.250	2753.005
2	AUQAF, ZAKAT, USHR & R.A.	799.514	14	215.594	8.506	224.100	8	49.125	3.775	52.900	22	264.719	12.281	277.000	0.000	277.000	526.289	0.000
3	BOARD OF REVENUE	8785.094	6	1806.511	1263.489	3070.000	3	112.500	545.500	658.000	9	1919.011	1808.989	3728.000	0.000	3728.000	3372.897	1796.698
4	CHIEF MINISTER'S SECTT:	441.945	1	41.945	0.000	41.945	2	258.055	0.000	258.055	3	300.000	0.000	300.000	0.000	300.000	70.973	0.000
5	COOPERATIVE	30.279	1	19.272	4.728	24.000	1	6.000	0.000	6.000	2	25.272	4.728	30.000	0.000	30.000	6.279	0.000
6	CDP for SDGs	8500.000	0	0.000	0.000	0.000	1	8500.000	0.000	8500.000	1	8500.000	0.000	8500.000	0.000	8500.000	0.000	0.000
7	CULTURE, TOUR. & ANTIQ:	7473.336	50	1186.758	523.442	1710.200	16	308.800	0.000	308.800	66	1495.558	523.442	2019.000	0.000	2019.000	5454.336	0.000
8	<u>EDUCATION SECTOR</u>	<u>72614.271</u>	<u>172</u>	<u>9283.676</u>	<u>3110.542</u>	<u>12394.218</u>	<u>225</u>	<u>4281.318</u>	<u>557.464</u>	<u>4838.782</u>	<u>397</u>	<u>13564.994</u>	<u>3668.006</u>	<u>17233.000</u>	<u>2834.250</u>	<u>20067.250</u>	<u>28213.604</u>	<u>27167.667</u>
	(i) Education & Literacy	49505.920	140	7486.639	2381.579	9868.218	211	2679.332	452.450	3131.782	351	10165.971	2834.029	13000.000	2136.780	15136.780	18252.960	18252.960
	(ii) Special Education	635.093	0	0.000	0.000	0.000	3	127.986	85.014	213.000	3	127.986	85.014	213.000	0.000	213.000	211.047	211.047
	(iii) STEVTA	5573.501	6	659.356	162.644	822.000	7	243.000	0.000	243.000	13	902.356	162.644	1065.000	697.470	1762.470	2254.251	2254.251
	(iv) Universities & Boards	16899.757	26	1137.681	566.319	1704.000	4	1231.000	20.000	1251.000	30	2368.681	586.319	2955.000	0.000	2955.000	7495.347	6449.410
9	ENERGY	10420.000	2	1700.000	0.000	1700.000	4	4510.000	125.000	4635.000	6	6210.000	125.000	6335.000	0.000	6335.000	2585.000	1500.000
10	ENVIRONMENT & COASTAL DEVELOPMENT	1109.152	5	129.328	141.172	270.500	5	30.000	154.500	184.500	10	159.328	295.672	455.000	0.000	455.000	547.402	106.750
11	EXCISE & TAXATION	350.597	3	3.692	132.308	136.000	1	24.000	0.000	24.000	4	27.692	132.308	160.000	0.000	160.000	178.597	12.000
12	FINANCE	7580.780	1	155.780	0.000	155.780	3	150.000	748.220	898.220	4	305.780	748.220	1054.000	2697.390	3751.390	3263.390	3263.390
13	FOOD	1172.000	1	1.000	0.000	1.000	3	382.000	0.000	382.000	4	383.000	0.000	383.000	0.000	383.000	395.000	395.000
14	FOREST & WILDLIFE	3117.253	10	237.006	440.994	678.000	4	16.000	110.000	126.000	14	253.006	550.994	804.000	0.000	804.000	1293.540	1019.714
15	GOVERNOR'S SECRETARIAT	198.660	0	0.000	0.000	0.000	1	100.000	0.000	100.000	1	100.000	0.000	100.000	0.000	100.000	98.660	0.000

S U M M A R Y
PUBLIC SECTOR DEVELOPMENT PROGRAMME 2016-17
Including Foreign Project Assistance (FPA)

(Rs. In Million)																		
S.No	Sector / Name of Department	Throwfor-ward as on 01.07.16	On-Going				New				TOTAL				FPA	Grand Total (15+16)	Financial Projection	
			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
16	HEALTH	56883.843	89	4953.406	4415.344	9368.750	57	2693.250	1938.000	4631.250	146	7646.656	6353.344	14000.000	1781.920	15781.920	24326.363	16086.216
17	HOME	10242.715	41	1365.499	134.001	1499.500	34	500.500	0.000	500.500	75	1865.999	134.001	2000.000	0.000	2000.000	5346.886	5135.875
18	INDUSTRIES & COMMERCE	10817.821	11	806.750	50.000	856.750	11	1938.750	33.500	1972.250	22	2745.500	83.500	2829.000	0.000	2829.000	4063.407	3988.915
19	INFORMATION & ARCHIVES	418.595	6	91.330	111.365	202.695	8	37.055	17.250	54.305	14	128.385	128.615	257.000	0.000	257.000	161.595	0.000
20	INFORMATION, SCI. & TECH	2093.467	4	0.000	188.500	188.500	7	0.000	344.500	344.500	11	0.000	533.000	533.000	0.000	533.000	1265.407	295.061
21	IRRIGATION	92479.147	289	12737.095	66.565	12803.660	17	1191.268	5.072	1196.340	306	13928.363	71.637	14000.000	7222.000	21222.000	15253.337	63225.810
22	KATCHI ABADIS	122.601	1	44.000	0.000	44.000	2	49.000	0.000	49.000	3	93.000	0.000	93.000	0.000	93.000	0.000	0.000
23	LABOUR & HUMAN RES:	286.388	1	36.364	28.024	64.388	3	55.612	0.000	55.612	4	91.976	28.024	120.000	0.000	106.500	166.388	0.000
24	LAW P.A, PROSECUTION & HUMAN RIGHTS	3241.854	32	889.650	47.600	937.250	12	219.750	0.000	219.750	44	1109.400	47.600	1157.000	0.000	1157.000	1108.939	991.352
25	LINING OF MAIN CANALS	12000.000	0	0.000	0.000	0.000	1	12000.000	0.000	12000.000	1	12000.000	0.000	12000.000	0.000	12000.000	0.000	0.000
26	LIVESTOCK & FISHERIES	7020.908	25	493.375	824.321	1317.696	15	314.871	165.433	480.304	40	808.246	989.754	1798.000	128.960	1926.960	4645.943	576.565
27	LOCAL GOVERNMENT & HTP	50733.989	232	13860.399	875.315	14735.714	190	5699.036	296.250	5995.286	422	19559.435	1171.565	20731.000	410.000	21141.000	16517.878	13627.382
	(i) Local Government	44668.867	230	12715.009	233.488	12948.497	179	3312.786	10.000	3322.786	409	16027.795	243.488	16271.283	410.000	16681.283	15636.223	12903.632
	(ii) Sindh Solid Waste Management	4065.122	2	1145.390	641.827	1787.217	10	386.250	286.250	672.500	12	1531.640	928.077	2459.717	0.000	2459.717	881.655	723.750
	(iii) Improvement of Major Cities / Towns	2000.000	0	0.000	0.000	0.000	1	2000.000	0.000	2000.000	1	2000.000	0.000	2000.000	0.000	2000.000	0.000	0.000
28	MATCHING ALLOCATION	18140.382	3	7500.000	0.000	7500.000	0	0.000	0.000	0.000	3	7500.000	0.000	7500.000	0.000	7500.000	7973.296	7512.796
29	MEGA PROJECTS FOR KARACHI CITY	10000.000	0	0.000	0.000	0.000	21	9501.000	499.000	10000.000	21	9501.000	499.000	10000.000	0.000	10000.000	0.000	0.000
30	MINES & MINERAL DEV:	382.778	2	0.000	29.414	29.414	8	0.000	130.586	130.586	10	0.000	160.000	160.000	0.000	160.000	169.364	50.000
31	MINORITIES AFFAIRS	1971.782	12	568.594	0.000	568.594	1	35.406	0.000	35.406	13	604.000	0.000	604.000	0.000	604.000	1367.782	0.000

S U M M A R Y
PUBLIC SECTOR DEVELOPMENT PROGRAMME 2016-17
Including Foreign Project Assistance (FPA)

(Rs. In Million)																		
S.No	Sector / Name of Department	Throwfor-ward as on 01.07.16	On-Going				New				TOTAL				FPA	Grand Total (15+16)	Financial Projection	
			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
32	NEW DEVELOPMENT INIT.	5000.000	0	0.000	0.000	0.000	1	5000.000	0.000	5000.000	1	5000.000	0.000	5000.000	0.000	5000.000	0.000	0.000
33	NUTRITION SUPPORT INIT.	3000.000	0	0.000	0.000	0.000	1	200.000	800.000	1000.000	1	200.000	800.000	1000.000	0.000	1000.000	1000.000	1000.000
34	PLANNING & DEVELOPMENT	22476.264	14	942.000	2716.000	3658.000	2	115.000	10.000	125.000	16	1057.000	2726.000	3783.000	6010.230	9793.230	9383.698	9309.566
35	POPULATION WELFARE	1532.338	2	91.500	338.500	430.000	4	215.000	100.000	315.000	6	306.500	438.500	745.000	0.000	745.000	530.022	257.316
36	PROVINCIAL ASSEMBLY	6248.468	2	951.720	0.000	951.720	1	113.280	0.000	113.280	3	1065.000	0.000	1065.000	0.000	1065.000	1158.361	500.000
37	PROVINCIAL OMBUDSMAN	90.681	1	10.681	0.000	10.681	1	0.000	20.319	20.319	2	10.681	20.319	31.000	0.000	31.000	29.841	29.841
38	PUBLIC HEALTH ENGG: & RD	27562.736	172	4410.088	0.000	4410.088	141	1556.912	1300.000	2856.912	313	5967.000	1300.000	7267.000	0.000	7267.000	11618.538	8677.198
	(i) Public Health Engineering	19526.190	150	3100.442	0.000	3100.442	76	1166.558	0.000	1166.558	226	4267.000	0.000	4267.000	0.000	4267.000	7781.992	7477.198
	(ii) Rural Development	8036.546	22	1309.646	0.000	1309.646	65	390.354	1300.000	1690.354	87	1700.000	1300.000	3000.000	0.000	3000.000	3836.546	1200.000
39	REHABILITATION (PDMA)	2531.477	2	57.297	20.000	77.297	3	499.703	115.000	614.703	5	557.000	135.000	692.000	200.000	892.000	1839.477	0.000
40	SGA&C	27153.321	28	3012.157	70.000	3082.157	15	746.386	58.457	804.843	43	3758.543	128.457	3887.000	0.000	3887.000	11261.055	11228.244
41	SINDH BOARD OF INVEST.	867.715	5	200.000	77.000	277.000	0	0.000	0.000	0.000	5	200.000	77.000	277.000	0.000	277.000	310.574	266.986
42	SINDH REVENUE BOARD	1803.680	0	0.000	0.000	0.000	1	450.000	50.000	500.000	1	450.000	50.000	500.000	0.000	500.000	651.840	651.840
43	SOCIAL WELFARE	1008.065	5	94.000	70.000	164.000	7	126.000	0.000	126.000	12	220.000	70.000	290.000	0.000	290.000	359.033	359.033
44	SPECIAL INITIATIVES	12035.016	11	2179.935	1165.065	3345.000	9	2163.000	15.000	2178.000	20	4342.935	1180.065	5523.000	0.000	5523.000	4954.785	1475.073
45	SPORTS & YOUTH AFFAIRS	4800.932	35	1406.844	193.156	1600.000	32	367.500	32.500	400.000	67	1774.344	225.656	2000.000	0.000	2000.000	2800.932	0.000
46	THAR COAL INFRASTR. DEV:	31808.906	17	11911.520	363.315	12274.835	10	3065.165	25.000	3090.165	27	14976.685	388.315	15365.000	0.000	15365.000	12716.448	2625.000
47	TRANSPORT & MASS TRANSIT	5760.678	3	1904.598	84.876	1989.474	7	806.777	398.749	1205.526	10	2711.375	483.625	3195.000	0.000	3195.000	1282.839	1282.839
48	WOMEN DEVELOPMENT	1476.840	7	10.000	192.604	202.604	4	77.500	145.896	223.396	11	87.500	338.500	426.000	0.000	426.000	647.081	403.760
49	WORKS & SERVICES	68869.828	438	11296.199	27.608	11323.807	75	2676.193	0.000	2676.193	513	13972.392	27.608	14000.000	2300.000	16300.000	27434.914	27434.914
TOTAL PROVINCIAL		637639.324	1777	96971.504	22174.617	119146.121	996	71383.461	9470.417	80853.878	2773	168354.966	31645.034	200000.000	28800.000	228786.500	220462.235	215005.801
B-	ALLOCATION FOR DISTRICTS DEVELOPMENT SCHEMES					20000.000				5000.000				25000.000				
TOTAL (A+B)						139146.121				85853.878				225000.000				

SUMMARY

AGRICULTURE, SUPPLY & PRICES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Agriculture Research	790.157	4	45.000	131.427	176.427	3	70.000	20.000	90.000	7	115.000	151.427	266.427	0.000	266.427	311.357	252.373
2	Agriculture Extension	796.491	7	162.529	131.75	294.279	6	101.750	43.750	145.500	13	264.279	175.500	439.779	2189.250	2629.029	216.532	140.180
3	Agriculture, Supply & Prices	79.074	1	69.074	10.000	79.074	0	0.000	0.000	0.000	1	69.074	10.000	79.074	0.000	79.074	0.000	0.000
4	Agriculture Mechanization	6218.629	5	41.000	2913.614	2954.614	5	70.000	520.000	590.000	10	111.000	3433.614	3544.614	0.000	3544.614	1868.563	805.452
5	Agriculture Water Management	6298.877	4	48.338	1274.072	1322.410	4	0.000	141.696	141.696	8	48.338	1415.768	1464.106	3026.000	4490.106	1713.799	1555.000
Total Agriculture, Supply & Prices Department:-		14183.228	21	365.941	4460.863	4826.804	18	241.750	725.446	967.196	39	607.691	5186.309	5794.000	5215.250	11009.250	4110.250	2753.005

PROVINCIAL
AGRICULTURE 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. 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwfwd as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

AGRICULTURE
Agriculture Research
(On-Going Schemes)

1	Reclamation of Saline Soils through Effective Measures (Total Cost Rs.431.595 M GOS share Rs.256.545 M)	Thatta, Badin, Larkana & Shikarpur	Approved 23.01.12	June-17	256.545	0.000	80.000	0.000	80.000	176.545	0.000	70.000	70.000	0.000	31	58	73.272	73.272
2	Rehabilitation of Rice and Cotton Research Station Thatta (C:76.475+R:33.735)	Thatta	Approved 23.01.12	June-17	110.210	70.450	5.000	0.000	75.450	34.760	5.000	29.760	34.760	0.000	68	100	0.000	0.000
3	Establishment of Cotton & Sugarcane Research Institute Ghotki (C:101.956+R:53.543)	Ghotki	Approved 17.12.15	June-18	155.499	0.000	15.631	0.000	15.631	139.868	40.000	6.667	46.667	0.000	10	40	46.601	46.601
4	Development of Technology for Production of Hybrid Seed in Sindh	Sindh	Approved 04.02.16	June-18	100.000	0.000	11.016	0.000	11.016	88.984	0.000	25.000	25.000	0.000	11	36	63.984	0.000
Sub-Total Agri. Research (On-Going)					622.254	70.450	111.647	0.000	182.097	440.157	45.000	131.427	176.427	0.000			183.857	119.873

(New Schemes)

5	Establishment of Date-Palm Research Institute, Khairpur	Khairpur	Un-Approved	June-19	100.000	0.000	0.000	0.000	0.000	100.000	20.000	5.000	25.000	0.000	0	25	37.500	37.500
6	Introduction of Hydroponic Gardening Technology for Vegetables (Pilot basis)	Sindh	Un-Approved	June-19	50.000	0.000	0.000	0.000	0.000	50.000	0.000	15.000	15.000	0.000	0	30	15.000	20.000
7	Establishment of Horticulture Research Institute, Sukkur	Sukkur	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	75.000	75.000
Sub-Total Agri. Research (New)					350.000	0.000	0.000	0.000	0.000	350.000	70.000	20.000	90.000	0.000			127.500	132.500
Total Agriculture Research (On-Going & New)					972.254	70.450	111.647	0.000	182.097	790.157	115.000	151.427	266.427	0.000			311.357	252.373

Agriculture Extension
(On-Going Schemes)

8	Up-Gradation of Pesticide and Fertilizer Quality Control and Testing Laboratories (Re-revised) (C:10.075+R:49.133)	Sukkur, Larkana & Mirpurkhas	Approved 08.12.15	June-17	59.208	1.900	39.242	0.000	41.142	18.066	0.000	18.066	18.066	0.000	69	100	0.000	0.000
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PROVINCIAL
AGRICULTURE 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. 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwfwd as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
9	Sindh Agricultural Growth Project (SAGP) World Bank Assisted, Total Cost Rs.8867.50 M (IDA Share Rs.7641.238 M, Farmer's share Rs.1226.225 M) Agriculture Comp: (Rs.6236.778 M) Livestock Comp: (Rs.2630.685 M) (Khairpur, Larkana, Umerkot, Mirpurkhas, Sanghar, Nausheroferoz, Shaheed Benazirabad, Sukkur, Matiari, Hyderabad, Jacobabad, Shikarpur, Kashmore, Kamber, Thatta, T. Allahyar and Badin) (C:451.329+R:8416.17)	Sindh	Approved 12.02.14	June-19	8867.500	3.674	0.000	882.700	886.374	0.000	0.000	0.000	0.000	2004.250	0	26	0.000	0.000
10	Establishment of Agro-Export Processing Zone for Fruits, Vegetables, Flowers & Allied Processing Products from Local Farms / Processing Units to Overseas Markets Karachi, Hyderabad, Badin Mirpurkhas, Shaheed Benazirabad, Naushero Feroze, Khairpur and Ghotki. (C:483.47+R:7.04)	Sindh	Approved 25.02.10	June-17	490.513	318.891	1.250	0.000	320.141	170.372	146.715	5.000	151.715	0.000	65	96	18.657	0.000
11	Construction of Training Resource Center and Repair of Existing facilities at Agriculture Training Institute, Sakrand (C:75.317+R:13.683)	S.B.A.	Approved 02.03.12	June-17	89.000	55.987	17.199	0.000	73.186	15.814	15.814	0.000	15.814	0.000	82	100	0.000	0.000
12	Provision of Power Sprayer to Growers on 50% Subsidy	Sindh	Approved 31.12.15	June-17	51.027	0.000	8.250	0.000	8.250	42.777	0.000	42.777	42.777	0.000	16	100	0.000	0.000
13	Sustainable Plant Health System (SPHS) through Network of Crop Clinics and Capacity Building of Officers/officials	Sindh	Approved 05.01.16	June-17	47.157	0.000	6.250	0.000	6.250	40.907	0.000	40.907	40.907	0.000	13	100	0.000	0.000

PROVINCIAL
AGRICULTURE 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. 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwfwd as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
14	Nutrition Sensitive Agriculutre Project Phase-I. (Total Cost Rs.582.00 M, GOS Share Rs.82.00 M and World Bank share Rs.500.00 M)	Jacobabad, Sanghar & Umerkot	Approved 20.05.16	June-19	82.000	0.000	0.000	0.000	0.000	82.000	0.000	25.000	25.000	185.000	0	30	28.500	28.500
Sub-Total Agri: Extension (On-Going)					9686.405	380.452	72.191	882.700	1335.343	369.936	162.529	131.750	294.279	2189.250			47.157	28.500
New Schemes																		
15	Dissemination of Agricultural Information among the Farming Community through demonstration plots, and farmers field day Electronic & Print Media Phase-II	Sindh	Un-Approved	June-19	150.000	0.000	0.000	0.000	0.000	150.000	0.000	43.750	43.750	0.000	0	29	53.125	53.125
16	Construction of Office of the Directorate of Agriculture Extension Sukkur Division	Sukkur	Un-Approved	June-18	61.055	0.000	0.000	0.000	0.000	61.055	20.000	0.000	20.000	0.000	0	33	20.000	21.055
17	Renovation of existing Buildings of ATI, Jacobabad	Jacobabad	Un-Approved	June-19	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	37.500
18	Construction of Boundary Wall in order to save the land of Khairpur Khajoor Mandi from encroachment	Khairpur	Un-Approved	June-17	10.500	0.000	0.000	0.000	0.000	10.500	10.500	0.000	10.500	0.000	0	100	0.000	0.000
19	Construction of Modern Vegetable, Fruit, Fish and Meat Market Luqman Khairpur.	Khairpur	Un-Approved	June-17	80.000	0.000	0.000	0.000	0.000	80.000	40.000	0.000	40.000	0.000	0	50	40.000	0.000
20	Reconstruction of Agriculture Office at Sehwan Sharif.	Jamshoro	Un-Approved	June-18	25.000	0.000	0.000	0.000	0.000	25.000	6.250	0.000	6.250	0.000	0	25	18.750	0.000
Sub-Total Agri: Extension (New)					426.555	0.000	0.000	0.000	0.000	426.555	101.750	43.750	145.500	0.000			169.375	111.680
Total Agri: Extension (On-Going & New)					10112.960	380.452	72.191	882.700	1335.343	796.491	264.279	175.500	439.779	2189.250			216.532	140.180
Agriculture Supply & Prices (On-Going Schemes)																		
21	Renovation construction and expansion of office building of Bureau of Supply & Prices (C:189.074+R:10.0)	Karachi	Approved 08.11.12	June-17	199.074	50.000	70.000	0.000	120.000	79.074	69.074	10.000	79.074	0.000	60	100	0.000	0.000

PROVINCIAL
AGRICULTURE 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. 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwfwd as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection		
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
Total Agriculture Supply & Prices (On Going)					199.074	50.000	70.000	0.000	120.000	79.074	69.074	10.000	79.074	0.000	0.000				0.000
<u>Agriculture Mechanization (On-Going Schemes)</u>																			
22	Provision of Assistance to Farmers on Purchase of Wheel Type Tractors, Phase-III.	Sindh	Approved 26.04.13	June-17	3002.150	2000.000	0.000	0.000	2000.000	1002.150	0.000	1002.150	1002.150	0.000	67	100	0.000	0.000	
23	Provision of Assistance to Farmers on Purchase of Wheel Type Tractors, Phase-IV.	Sindh	Approved 14.05.15 (U/R)	June-17	2000.000	0.000	0.000	0.000	0.000	2000.000	0.000	1500.000	1500.000	0.000	0	75	500.000	0.000	
24	Provision of Solar Water Pumps/Tubewells on Subsidized Rates to Farmers in Sindh (Cost Rs.1000.0 M, GOS share Rs.802.00 M, Farmers share Rs.198.00 M) (Revised)	Sindh	Approved 25.03.16	June-18	802.000	0.000	63.250	0.000	63.250	738.750	0.000	238.143	238.143	0.000	8	38	500.607	0.000	
25	Installation of Tubewells on 50% Subsidy in Sindh (Phase-II)	Sindh	Approved 09.02.16	June-17	198.575	0.000	32.497	0.000	32.497	166.078	0.000	133.575	133.575	0.000	16	84	32.503	0.000	
26	Modernization of Training & Research Facilities in Agriculture Engineering Workshop, Nareja (Revised) (C:128.807 + R:255.078)	Hyderabad	Approved 23.01.12	June-17	383.885	303.139	0.000	0.000	303.139	80.746	41.000	39.746	80.746	0.000	79	100	0.000	0.000	
Sub Total Agri: Mechanization (On-Going)					6386.610	2303.139	95.747	0.000	2398.886	3987.724	41.000	2913.614	2954.614	0.000	1033.110				0.000
<u>Agriculture Mechanization (New Schemes)</u>																			
27	Replacement of Earth Moving Machinery Phase-III	Sindh	Un-Approved	June-19	1068.000	0.000	0.000	0.000	0.000	1068.000	0.000	270.000	270.000	0.000	0	25	399.000	399.000	
28	Subsidy Assistance on Agriculture Implements for Farms Mechanization Phase-II.	Sindh	Un-Approved	June-19	300.000	0.000	0.000	0.000	0.000	300.000	0.000	80.000	80.000	0.000	0	27	110.000	110.000	
29	Construction of Office Building and Compound Wall and Rehabilitation of Agriculture Engineering Workshop Ghotki, Larkana & Kashmore.	Ghotki, Larkana & Kashmore	Un-Approved	June-19	160.000	0.000	0.000	0.000	0.000	160.000	40.000	0.000	40.000	0.000	0	25	60.000	60.000	

**PROVINCIAL
AGRICULTURE 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' 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwfwd as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
30	Preservation and Storage Facility of Fruits and Vegetables through Hot Water Treatment & controlled Atmosphere Store on Subsidy to Farmers	Karachi, Badin & Ghotki	Un-Approved	June-19	642.905	0.000	0.000	0.000	0.000	642.905	0.000	170.000	170.000	0.000	0	26	236.453	236.452
31	Solar Dehydration Plant at PPP mode in Khairpur.	Khairpur	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	30.000	0.000	30.000	0.000	0	50	30.000	0.000
Sub Total Agri: Mechanization (New)					2230.905	0.000	0.000	0.000	0.000	2230.905	70.000	520.000	590.000	0.000			835.453	805.452
Total Agri: Mechanization (Ongoing + New)					8617.515	2303.139	95.747	0.000	2398.886	6218.629	111.000	3433.614	3544.614	0.000			1868.563	805.452

Agriculture Water Management (On-Going Schemes)

32	Pilot Project for Sustainable Agriculture through Storage Tanks in Thatta (Re-Revised)	Sujawal	Approved 21.06.12	June-17	280.247	142.235	69.006	0.000	211.241	69.006	0.000	60.000	60.000	0.000	75	97	0.000	0.000
33	Sindh Irrigated Agriculture Productivity Enhancement Program Phase-I Project (World Bank Assisted) (Total Cost Rs.30139.75 M, IDA Share Rs.18686.64 M, GoS share: Rs.6120.0 M and Farmers share Rs.5333.11 M) (C:11651.08 M+R:18488.669 M)	Sindh	Approved 02.03.15	June-20	6120.000	0.000	673.534	0.000	673.534	5446.466	0.000	929.500	929.500	3026.000	11	26	1480.000	1480.000
34	Construction of Office Buildings for OFWM Staff. (Badin, Mirpurkhas, Sanghar, Shaheed Benazirabad, Sukkur, Khairpur, Shikarpur, Dadu, Ghotki, Kashmore & Jamshoro)	Sindh	Approved 11.12.15	June-17	96.389	0.000	28.406	0.000	28.406	67.983	48.338	0.000	48.338	0.000	29	80	19.645	0.000
35	Additional Lining of Already Improved Water Courses in Sindh, Total Cost Rs.990.222 M (GOS share-Rs.634.572 M & Farmer share-	Sindh	Approved 11.03.16	June-17	634.572	0.000	350.000	0.000	350.000	284.572	0.000	284.572	284.572	0.000	55	100	0.000	0.000
Sub-Total Agri: Water Management (On-Going)					7131.208	142.235	1120.946	0.000	1263.181	5868.027	48.338	1274.072	1322.410	3026.000			1499.645	1480.000

(New Schemes)

PROVINCIAL
AGRICULTURE 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. 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwfwd as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
36	Provision of Water Storage Tanks to the Farmers of Barani and Water Scarcity Areas in Sindh	Sindh	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	0.000	50.000	50.000	0.000	0	25	75.000	75.000
37	Additional lining of already improved water courses in District Ghotki	Ghotki	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000	0	25	75.000	0.000
38	Lining of Watercourses No. 14-R from Channel No-104 L/S of Nara Canal and Katcha Water Course Branch from Water Course No-3	Khairpur	Un-Approved	June-18	65.425	0.000	0.000	0.000	0.000	65.425	0.000	31.696	31.696	0.000	0	48	33.729	0.000
39	Sustainable Agriculture Through Provision of Water Storage Tanks & Rehabilitation & Lining of Water Courses	T.Allahyar	Un-Approved	June-18	65.425	0.000	0.000	0.000	0.000	65.425	0.000	35.000	35.000	0.000	0	53	30.425	0.000
Sub-Total Agri: Water Management (New)					430.850	0.000	0.000	0.000	0.000	430.850	0.000	141.696	141.696	0.000	214.154 75.000			
Total Agri: Water Management (Ongoing & New)					7562.058	142.235	1120.946	0.000	1263.181	6298.877	48.338	1415.768	1464.106	3026.000	1713.799 1555.000			
Total Agriculture (On-Going)					24025.551	2946.276	1470.531	882.700	5299.507	10744.918	365.941	4460.863	4826.804	5215.250	2763.769 1628.373			
Total Agriculture (New)					3438.310	0.000	0.000	0.000	0.000	3438.310	241.750	725.446	967.196	0.000	1346.482 1124.632			
Total Agriculture Department					27463.861	2946.276	1470.531	882.700	5299.507	14183.228	607.691	5186.309	5794.000	5215.250	4110.250 2753.005			

SUMMARY

AUQAF, ZAKAT, USHR & RELIGIOUS AFFAIRS DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Auqaf, Zakat & Ushr	732.224	13	215.594	0.000	215.594	7	49.125	0.000	49.125	20	264.719	0.000	264.719	0.000	264.719	467.505	0.000
2	Religious Affairs	67.290	1	0.000	8.506	8.506	1	0.000	3.775	3.775	2	0.000	12.281	12.281	0.000	12.281	58.784	0.000
Total Auqaf, Religious Affairs & Zakat Ushr Department		799.514	14	215.594	8.506	224.100	8	49.125	3.775	52.900	22	264.719	12.281	277.000	0.000	277.000	526.289	0.000

PROVINCIAL
AUQAF, ZAKAT, USHR & RELIGIOUS AFFAIRS 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throw-forward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Auqaf</u> <u>(On-Going Schemes)</u>																		
40	Development, Repairs & Renovation of Dargah Sakhi Abdul Wahab Shah Jeelani Hyderabad (Under re-	Hyderabad	Approved 04.03.14	June-17	84.470	84.740	0.000	0.000	84.740	-0.270	0.100	0.000	0.100	0.000	100	100	-0.370	0.000
41	Reconstruction of Mosque Abul Fazal and its Units at Mola Ali Qadam Gah Hyderabad	Hyderabad	Approved 22.09.14	June-18	185.000	0.000	54.166	0.000	54.166	130.834	30.834	0.000	30.834	0.000	29	46	100.000	0.000
42	Construction of Roza Mubarak Ahmed Shah Lakyari village Mehar Shah Taluka Saeedabad District Matiari. (Revised)	Matiari	Approved 28.01.16	June-17	58.989	38.151	5.600	0.000	43.751	15.238	15.238	0.000	15.238	0.000	74	100	0.000	0.000
43	Construction / Reconstruction / Rehabilitation & allied facilities of Dargahs in Sindh (6 Nos)T.M Khan (01), Thatta (02), Khairpur (01) Hyderabad (01) and Larkana (01).	T.M. Khan, Thatta, Khairpur, Hyderabad & Larkana	Approved 03.12.13	June-18	150.599	13.134	50.400	0.000	63.534	87.065	16.065	0.000	16.065	0.000	42	53	71.000	0.000
44	Construction of Dargah Sadaruddin Badshah (Rizvi) situated at Deh Bakhar Taluka Rohri District Sukkur Ph-I.	Sukkur	Approved 23.12.13	June-17	42.304	8.299	22.304	0.000	30.603	11.701	11.701	0.000	11.701	0.000	72	100	0.000	0.000
45	Extension / Rehabilitation of Dargah Sachal Sarmast District Khairpur.	Khairpur	Approved 31.12.15	June-18	77.550	0.000	11.263	0.000	11.263	66.287	27.287	0.000	27.287	0.000	15	50	39.000	0.000
46	Construction of Boundary Wall for Security Purpose of Auqaf Dargahs / Mosque in various District of Sindh	Sindh	Approved 25.11.15	June-17	23.021	0.000	0.000	0.000	0.000	23.021	18.021	0.000	18.021	0.000	0	78	5.000	0.000
47	Construction of Mosque & Allied Facilities at Dargah Miskeen Shah at District Kamber Shahdadkot	Kamber Shahdadkot	Approved 09.09.15	June-17	22.000	0.000	5.500	0.000	5.500	16.500	16.500	0.000	16.500	0.000	25	100	0.000	0.000
48	Expansion of Dargah Hazrat Lal Shahbaz Qalander	Dadu	Approved 22.01.16	June-18	146.395	0.000	30.000	0.000	30.000	116.395	43.395	0.000	43.395	0.000	20	50	73.000	0.000
49	Construction of Boundary Wall and Other Allied Facilities at Dargah Saeedi Moosani District Dadu	Dadu	Approved 22.01.16	June-17	43.008	0.000	4.000	0.000	4.000	39.008	18.008	0.000	18.008	0.000	9	51	21.000	0.000

PROVINCIAL
AUQAF, ZAKAT, USHR & RELIGIOUS AFFAIRS 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throw-forward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
50	Construction of Dispensary / Minor and Repairs attached Unit at Dargah Luwari Sharif District Badin	Badin	Approved 12.02.16	June-17	23.365	0.000	2.000	0.000	2.000	21.365	10.365	0.000	10.365	0.000	9	53	11.000	0.000
51	Strengthening of Engineering Wing of Auqaf & Construction / Rehabilitation of Office at Dargah	Hyderabad	Approved 14.04.15	June-17	5.505	0.000	0.505	0.000	0.505	5.000	5.000	0.000	5.000	0.000	9	100	0.000	0.000
52	Construction of Compound Wall & Wash room for Dargah Shaheed Muhammad Ali Taluka Bathoro	Sujawal	Approved 11.08.15	June-17	3.420	0.000	0.340	0.000	0.340	3.080	3.080	0.000	3.080	0.000	10	100	0.000	0.000
Total Auqaf, Zakat & Ushr (On-Going Schemes) :-					865.626	144.324	186.078	0.000	330.402	535.224	215.594	0.000	215.594	0.000			319.630	0.000
<u>Auqaf</u> (New Schemes)																		
53	Repair & Renovation at Markazi Jamia Masjid Road Sukkur	Sukkur	Un-Approved	June-18	15.000	0.000	0.000	0.000	0.000	15.000	3.750	0.000	3.750	0.000	0	25	11.250	0.000
54	Construction of Dargah Shah Yakeek District Sujawal	Sujawal	Un-Approved	June-18	7.000	0.000	0.000	0.000	0.000	7.000	1.750	0.000	1.750	0.000	0	25	5.250	0.000
55	Construction of Musafirkhana, lavatory blocks and up-gradation of Graves at Dargah Usman Shah Mirpurkhas Road Hyderabad and allied facilities at Dargah Baba Salahuddin Kotri.	Hyderabad & Jamshoro	Un-Approved	June-19	45.000	0.000	0.000	0.000	0.000	45.000	11.125	0.000	11.125	0.000	0	25	33.875	0.000
56	Construction of Mosque, Musafirkhana & Allied facilities at Dargah Saman Shah Sarkar.	Badin	Un-Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	30.000	0.000
57	Rehabilitation and Extension of Dargah Hazrat Muhammad Shah Makki Katcha Qila Hyderabad	Hyderabad	Un-Approved	June-18	25.000	0.000	0.000	0.000	0.000	25.000	6.250	0.000	6.250	0.000	0	25	18.750	0.000
58	Rehabilitation and Extension of Dargah Hazrat Mehmood Shah Bukhari Opp: Session Court Hyderabad	Hyderabad	Un-Approved	June-18	25.000	0.000	0.000	0.000	0.000	25.000	6.250	0.000	6.250	0.000	0	25	18.750	0.000

PROVINCIAL
AUQAF, ZAKAT, USHR & RELIGIOUS AFFAIRS 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throw-forward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
59	Upgradation and extension of Dargah Makhdoom Bilawal District Dadu	Dadu	Un-Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	30.000	0.000
Total Auqaf, Zakat & Ushr (New Schemes)						197.000	0.000	0.000	0.000	0.000	197.000	49.125	0.000	49.125	0.000	147.875		0.000
Total Auqaf, Zakat & Ushr						1062.626	144.324	186.078	0.000	330.402	732.224	264.719	0.000	264.719	0.000	467.505		0.000
<u>Religious Affairs</u> <u>(On-going scheme)</u>																		
60	Establishment of Islamic Research Centre (R:90,000)	Karachi	Approved 29.11.12	June-17	90.000	18.120	4.590	0.000	22.710	67.290	0.000	8.506	8.506	0.000	25	35	58.784	0.000
Total Religious Affairs (On-going)						90.000	18.120	4.590	0.000	22.710	67.290	0.000	8.506	8.506	0.000	58.784		0.000
<u>Religious Affairs</u> <u>(New scheme)</u>																		
61	Awarness Creation regarding Interfaith Harmony	Sindh	Un-Approved	June-18	15.100	0.000	0.000	0.000	0.000	15.100	0.000	3.775	3.775	0.000	0	25	11.325	0.000
Total Religious Affairs (New)						15.100	0.000	0.000	0.000	0.000	15.100	0.000	3.775	3.775	0.000	11.325		0.000
Total Religious Affairs (Ongoing+New) :-						105.100	18.120	4.590	0.000	22.710	82.390	0.000	12.281	12.281	0.000	70.109		0.000
Total Auqaf, Zakat, Ushr & RA (On-going)						955.626	162.444	190.668	0.000	353.112	602.514	215.594	8.506	224.100	0.000	378.414		0.000
Total Auqaf, Zakat, Ushr & RA (New)						212.100	0.000	0.000	0.000	0.000	212.100	49.125	3.775	52.900	0.000	159.200		0.000
Total Auqaf, Zakat, Ushr & RA Department						1167.726	162.444	190.668	0.000	353.112	814.614	264.719	12.281	277.000	0.000	537.614		0.000

SUMMARY

BOARD OF REVENUE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	5373.177	3	1779.782	0.000	1779.782	2	112.500	0.000	112.500	5	1892.282	0.000	1892.282	0.000	1892.282	1796.698	1796.698
2	I. T. Schemes	3411.917	3	26.729	1263.489	1290.218	1	0.000	545.500	545.500	4	26.729	1808.989	1835.718	0.000	1835.718	1576.199	0.000
Total Board of Revenue		8785.094	6	1806.511	1263.489	3070.000	3	112.500	545.500	658.000	9	1919.011	1808.989	3728.000	0.000	3728.000	3372.897	1796.698

PROVINCIAL
BOARD OF REVENUE 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>BUILDINGS (On-going Schemes)</u>																		
62	Development of townships in major urban centers (50,000 Nos 120 square yard plots with all civic services) (Revised)	Sindh	Approved 13.01.15	June-17	9420.880	3112.315	1141.670	0.000	4253.985	5166.895	1674.953	0.000	1674.953	0.000	45	63	1745.971	1745.971
63	Construction of Office of District Registrar , at Karachi and Sub-Registrar Offices (22 Nos) at Head Quarters all Districts in Sindh	Sindh	Approved 26.03.08	June-17	160.200	132.871	0.000	0.000	132.871	27.329	27.329	0.000	27.329	0.000	83	100	0.000	0.000
64	Renovation / Rehabilitation of Board of Revenue Buildings Hyderabad / Karachi	Karachi & Hyderabad	Approved 12.02.16	June-19	178.953	0.000	0.000	0.000	0.000	178.953	77.500	0.000	77.500	0.000	0	43	50.727	50.727
Total Buildings (Ongoing):-					9760.033	3245.186	1141.670	0.000	4386.856	5373.177	1779.782	0.000	1779.782	0.000			1796.698	1796.698
<u>Buildings (New Scheme)</u>																		
65	Renovation / Rehabilitation of Revenue Colony at Sukkur	Sukkur	Un-Approved	June-17	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	75.000	0.000
66	Establishment of Revenue Colony at Khairpur	Khairpur	Un-Approved	June-19	350.000	0.000	0.000	0.000	0.000	350.000	87.500	0.000	87.500	0.000	0	25	262.500	0.000
Total Buildings (New):-					450.000	0.000	0.000	0.000	0.000	450.000	112.500	0.000	112.500	0.000			337.500	0.000
Total Buildings :-					10210.033	3245.186	1141.670	0.000	4386.856	5823.177	1892.282	0.000	1892.282	0.000			2134.198	1796.698
<u>I.T. Schemes</u>																		
<u>(On-Going Schemes)</u>																		
67	Creation of GIS for Land Administration and Revenue Management Information System (Re-revised)	Sindh	Approved 24.10.14	June-17	648.860	377.843	55.274	0.000	433.117	215.743	0.000	215.743	215.743	0.000	67	100	0.000	0.000
68	Preservation of Land Revenue Record & Revamping of Survey Settlement Department Board of Revenue, Sindh (Preservation) (C:62.417 +R:424.466)(Re-revised)	Sindh	Approved 25.11.15	June-17	486.889	175.973	30.000	0.000	205.973	280.916	26.729	147.224	173.953	0.000	42	78	106.963	0.000

PROVINCIAL
BOARD OF REVENUE DEPARTMENT

[17]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
69	Automation of Stamps & Registration, 21 districts (Revised)	Sindh	Approved 26.12.14	June-17	1946.624	143.658	402.444	0.000	546.102	1400.522	0.000	900.522	900.522	0.000	28	74	500.000	0.000
Total I.T. Schemes (On-going)					3082.373	697.474	487.718	0.000	1185.192	1897.181	26.729	1263.489	1290.218	0.000			606.963	0.000
(New Schemes)																		
70	Computerization and Establishment of Land Administration and Revenue Management Information System (LARMIS-II)	Sindh	Un-Approved	June-18	1514.736	0.000	0.000	0.000	0.000	1514.736	0.000	545.500	545.500	0.000	0	36	969.236	0.000
Total I.T. Schemes (New)					1514.736	0.000	0.000	0.000	0.000	1514.736	0.000	545.500	545.500	0.000			969.236	0.000
Total I.T. Schemes					4597.109	697.474	487.718	0.000	1185.192	3411.917	26.729	1808.989	1835.718	0.000			1576.199	0.000
Total Board of Revenue:-					14807.142	3942.660	1629.388	0.000	5572.048	9235.094	1919.011	1808.989	3728.000	0.000			3710.397	1796.698

SUMMARY

CHIEF MINISTER's SECRETARIAT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)

Sr No.	Sector / Sub-Sector	Throw- forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	241.945	1	41.945	0.000	41.945	1	158.055	0.000	158.055	2	200.000	0.000	200.000	0.000	200.000	20.973	0.000
2	BBSHRR&DB	200.000	0	0.000	0.000	0.000	1	100.000	0.000	100.000	1	100.000	0.000	100.000	0.000	100.000	50.000	0.000
TOTAL		441.945	1	41.945	0.000	41.945	2	258.055	0.000	258.055	3	300.000	0.000	300.000	0.000	300.000	70.973	0.000

PROVINCIAL
CHIEF MINISTER's SECRETARIAT

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Buildings</u>																		
<u>(On-going Scheme)</u>																		
71	Renovation & Rehabilitation of Chief Minister House, Karachi	Karachi	Approved 08.04.15	June-17	123.890	0.000	81.945	0.000	81.945	41.945	41.945	0.000	41.945	0.000	66	100	0.000	0.000
Total Buildings (On-going Scheme)					123.890	0.000	81.945	0.000	81.945	41.945	41.945	0.000	41.945	0.000			0.000	0.000
<u>Buildings</u>																		
<u>(New Scheme)</u>																		
72	Construction of New Chief Minister's Secretariat, Karachi	Karachi	Un-Approved	June-18	200.000	0.000	0.000	0.000	0.000	200.000	158.055	0.000	158.055	0.000	0	79	20.973	0.000
Total Buildings (New Scheme)					200.000	0.000	0.000	0.000	0.000	200.000	158.055	0.000	158.055	0.000			20.973	0.000
Total Buildings :-					323.890	0.000	81.945	0.000	81.945	241.945	200.000	0.000	200.000	0.000			20.973	0.000
<u>BBSHRR&DB</u>																		
<u>(New Scheme)</u>																		
73	Establishment of Head Office for BBSHRR&DB and Center of excellence for Soft Skills Training and Curriculum Development	Karachi	Un-Approved	June-18	200.000	0.000	0.000	0.000	0.000	200.000	100.000	0.000	100.000	0.000	0	50	50.000	0.000
Total BBSHRR&DB :-					200.000	0.000	0.000	0.000	0.000	200.000	100.000	0.000	100.000	0.000			50.000	0.000
TOTAL CM SECTT (ONGOING)					123.890	0.000	81.945	0.000	81.945	41.945	41.945	0.000	41.945	0.000			0.000	0.000
TOTAL CM SECTT (NEW)					400.000	0.000	0.000	0.000	0.000	400.000	258.055	0.000	258.055	0.000			70.973	0.000
TOTAL C.M's SECTT:-					523.890	0.000	81.945	0.000	81.945	441.945	300.000	0.000	300.000	0.000			70.973	0.000

SUMMARY
COOPERATIVE DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Cooperative	30.279	1	19.272	4.728	24.000	1	6.000	0.000	6.000	2	25.272	4.728	30.000	0.000	30.000	6.279	0.000
Total Cooperative Department :-		30.279	1	19.272	4.728	24.000	1	6.000	0.000	6.000	2	25.272	4.728	30.000	0.000	30.000	6.279	0.000

PROVINCIAL
COOPERATIVE 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Cooperative (On-Going Scheme)</u>																		
74	Construction of Sindh Government Cooperative College Hyderabad (C:107.693+R:10.728)	Hyderabad	Approved 23.01.12	June-17	118.421	72.142	16.000	0.000	88.142	30.279	19.272	4.728	24.000	0.000	74	95	6.279	0.000
Total (On-going scheme)					118.421	72.142	16.000	0.000	88.142	30.279	19.272	4.728	24.000	0.000			6.279	0.000
<u>(New Scheme)</u>																		
75	NITA Crafts Development Multipurpose Cooperative Society Nasarpur	T.Allahyar	Un-Approved	June-18	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	0.000	0.000
Toatal (New Schemes)					24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000			0.000	0.000
Total Cooperative Department:-					142.421	72.142	16.000	0.000	88.142	54.279	25.272	4.728	30.000	0.000			6.279	0.000

S U M M A R Y

COMMUNITY DEVELOPMENT PROGRAM (CDP) FOR
SUSTAINABLE DEVELOPMENT GOALS (SDGs)
ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	CDP FOR SDGs.	8500.000	0	0.000	0.000	0.000	1	8500.000	0.000	8500.000	1	8500.000	0.000	8500.000	0.000	8500.000	0.000	0.000
Total CDP FOR SDGs :-		8500.000	0	0.000	0.000	0.000	1	8500.000	0.000	8500.000	1	8500.000	0.000	8500.000	0.000	8500.000	0.000	0.000

PROVINCIAL
COMMUNITY DEVELOPMENT PROGRAM (CDP) FOR SUSTAINABLE DEVELOPMENT GOALS (SDGs)

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throw-forward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>ALLOCATION OF CDP FOR SDGs</u>																		
(New Schemes)																		
76	Allocation of Community Development Program (CDP) for Sustainable Development Goals (SDGs)	Sindh	Approved	June, 17	8500.000	0.000	0.000	0.000	0.000	8500.000	8500.000	0.000	8500.000	0.000	0	100	0.000	0.000
TOTAL ALLOCATION OF CDP FOR SDGs :-					8500.000	0.000	0.000	0.000	0.000	8500.000	8500.000	0.000	8500.000	0.000			0.000	0.000

SUMMARY

CULTURE, TOURISM & ANTIQUITIES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr. No.	Sub Sector	Throw-forward as on 01.07.16	No. of Scheme	On-Going			No. of Schemes	New			No. of Scheme	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Culture, Tourism & Antiquities	7473.336	50	1186.758	523.442	1710.200	16	308.800	0.000	308.800	66	1495.558	523.442	2019.000	0.000	2019.000	5454.336	0.000
Total Culture, Tourism & Antiquites Department		7473.336	50	1186.758	523.442	1710.200	16	308.800	0.000	308.800	66	1495.558	523.442	2019.000	0.000	2019.000	5454.336	0.000

PROVINCIAL
CULTURE, TOURISM & ANTIQUITIES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Culture, Tourism & Antiquities																		
(On-going Schemes)																		
77	Establishment of Museum at Kot Diji, District Khairpur (C:32.490+ R:6.337)	Khairpur	Approved 11.01.03	June-17	38.827	6.473	27.509	0.000	33.982	4.845	0.000	4.845	4.845	0.000	88	100	0.000	0.000
78	Establishment of Sindh Kashi Institute at Bhitshah and Conservation & Restoration of Dabgeer Mosque Thatta (C:59.011+R:61.014)	Thatta & Matiari	Approved 31.12.08	June-18	120.025	6.998	10.000	0.000	16.998	103.027	15.027	2.000	17.027	0.000	14	28	86.000	0.000
79	Estt. Of Public Libraries in Sindh including Pir-jo-Goth Khairpur, Sachal Goth Karachi and Cultural Complexes (C:128.269+R:15.379)	Khairpur, Karachi, T.A.Yar & Sukkur	Approved 22.09.07 (U/R)	June-17	143.648	143.101	0.000	0.000	143.101	0.547	0.000	0.547	0.547	0.000	100	100	0.000	0.000
80	Estt. of Cultural Complexes in Sindh (Phase-II) (C:334.217+R:36.214)	Umerkot, Thatta & S.B.A	Approved 30.09.08	June-18	370.431	261.886	2.500	0.000	264.386	106.045	15.045	0.000	15.045	0.000	71	75	91.000	0.000
81	Construction of Larkana Art Complex at Larkana. (C:53.327+R:23.611)	Larkana	Approved 23.12.05	June-17	77.111	31.500	16.500	0.000	48.000	29.111	5.500	23.611	29.111	0.000	62	100	0.000	0.000
82	Establishment of Sindh Cultural Heritage Institute at Karachi and Up-gradation of National Museum of Pakistan at Karachi. (C:242.274+R:98.689)	Karachi	Approved 24.02.12	June-18	340.963	55.706	33.150	0.000	88.856	252.107	32.107	5.000	37.107	0.000	26	37	215.000	0.000
83	Establishment of Public Libraries in Sindh (T.M Khan, S.B.A, Dadu, N.Feroze, Karachi, Kashmore, Sukkur & Jamshoro) (C:346.510+R:101.830)	Sindh	Approved 24.02.12	June-19	448.340	54.626	15.000	0.000	69.626	378.714	25.714	0.000	25.714	0.000	16	21	353.000	0.000

PROVINCIAL
CULTURE, TOURISM & ANTIQUITIES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
84	Establishment of Cultural Centers at Various Places in Sindh (Jamshoro, Tharparkar, Thatta, S.B.A, Badin, Shikarpur & Jacobabad) (C:195.227+R:50.020)	Sindh	Approved 24.02.12	June-18	245.247	58.623	25.681	0.000	84.304	160.943	20.943	0.000	20.943	0.000	34	43	140.000	0.000
85	Improvement / Extension of Public Libraries in Sindh (Karachi, Hyderabad, Jamshoro, Khairpur Mirs, Dadu, Larkana & Shikarpur) (C:143.434+R:78.564)	Sindh	Approved 24.02.12	June-18	221.998	76.717	19.627	0.000	96.344	125.654	20.654	0.000	20.654	0.000	43	53	105.000	0.000
86	Sindh Indigenous Traditional Crafts Company (SITCO) (Capacity Building & Assistance to Producer / Civil Society Organization) (R:800.000)	Karachi	Approved 30.07.09	June-18	800.000	447.000	12.000	0.000	459.000	341.000	0.000	10.000	10.000	0.000	57	59	331.000	0.000
87	Establishment of Abdul Aziz Public Library at Pano Akil (C:25.955+R:7.514)	Sukkur	Approved 07.09.11	June-17	33.469	0.000	11.469	0.000	11.469	22.000	14.486	7.514	22.000	0.000	34	100	0.000	0.000
88	Promotion of Cultural Heritage of Sindh through Telecasts, Documentaries, Dramas, Music School and National & International Exchange Programmes (R:59.320)	Sindh	Approved 07.09.11	June-17	59.320	1.946	3.076	0.000	5.022	54.298	0.000	54.298	54.298	0.000	8	100	0.000	0.000
89	Protection, Preservation and Promotion of Protected Archaeological Sites and Monuments in Sindh (C:236.735+R:97.125)	Sindh	Approved 19.10.12	June-18	333.860	29.932	38.114	0.000	68.046	265.814	30.000	24.814	54.814	0.000	20	37	211.000	0.000
90	Protection, Preservation Promotion and Development of World Heritage Site of Moenjodaro. (C:197.706+R:87.723)	Larkana	Approved 19.10.12	June-18	285.429	14.192	50.000	0.000	64.192	221.237	30.237	10.000	40.237	0.000	22	37	181.000	0.000

PROVINCIAL CULTURE, TOURISM & ANTIQUITIES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
91	Protection, Preservation, Promotion and Development of World Heritage Site of Makli Hill Monuments, Thatta (C:360.184+R:111.698)	Thatta	Approved 19.10.12	June-18	471.882	23.770	70.060	0.000	93.830	378.052	30.052	20.000	50.052	0.000	20	30	328.000	0.000
92	Protection, Preservation, Promotion and Development of Bhanbhore Site at Gharo, District Thatta (C:190.619+R:64.687)	Thatta	Approved 19.10.12	June-18	255.306	6.250	15.000	0.000	21.250	234.056	30.056	10.000	40.056	0.000	8	24	194.000	0.000
93	Documentation of Monuments and Archaeological Sites in Lower Sindh Districts (PC-II) (Thatta, Badin, Mirpurkhas, T.M Khan, Tharparkar, T.A Yar, Sanghar & Umerkot) (R:36.306)	Sindh	Approved 01.10.12	June-17	36.306	2.536	4.500	0.000	7.036	29.270	0.000	29.270	29.270	0.000	19	100	0.000	0.000
94	Research, Compilation, Consolidation and Printing of History of Sindh.(R:51.813)	Karachi	Approved 01.10.12	June-17	51.813	5.280	15.000	0.000	20.280	31.533	0.000	31.533	31.533	0.000	39	100	0.000	0.000
95	Establishment of Sindhi Dictionary Board (R:35.103)	Hyderabad	Approved 07.09.12	June-17	35.103	9.625	5.000	0.000	14.625	20.478	0.000	20.478	20.478	0.000	42	100	0.000	0.000
96	Construction of Motel / Hotel at Garhi Khuda Bux Bhutto Larkano. (C:92.266+R:27.375)	Larkana	Approved 07.04.12	June-17	119.641	79.768	2.500	0.000	82.268	37.373	9.998	27.375	37.373	0.000	69	100	0.000	0.000
97	Development of Summer Resorts at Gorakh Hills District Dadu (Revised)	Dadu	Approved 11.03-16	June-18	2543.066	487.918	25.000	0.000	512.918	2030.148	450.000	50.000	500.000	0.000	20	40	1530.148	0.000
98	Establlishment of Motels, Improvement / Renovation of existing Motels/ Resorts in Sindh at Sehwan, Thatta including UmerKot (C:144.169+R:39.442)	Jamshoro, Thatta & Umerkot	Approved 09.08.12	June-18	183.611	5.500	12.795	0.000	18.295	165.316	14.464	5.000	19.464	0.000	10	21	145.852	0.000
99	Improvement / Renovation of Facilities at Mithi Rest House at Tharparkar (C:49.626+R:9.784)	Tharparkar	Approved 05.12.12	June-17	59.410	7.500	10.000	0.000	17.500	41.910	32.126	9.784	41.910	0.000	29	100	0.000	0.000
100	Establishment of Archaeological Museum at Sukkur (C:26.177+R:3.352)	Sukkur	Approved 13.03.08	June-17	29.529	14.946	12.231	0.000	27.177	2.352	0.000	2.352	2.352	0.000	92	100	0.000	0.000

PROVINCIAL
CULTURE, TOURISM & ANTIQUITIES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
101	Construction of Office of the Department of Antiquities at Karachi and Sub Offices at Jamshoro and Sukkur (C:216.611+R:18.255)	Karachi, Jamshoro & Sukkur	Approved 31.12.08 (U/R)	June-17	234.866	150.138	3.750	0.000	153.888	80.978	20.978	0.000	20.978	0.000	66	74	60.000	0.000
102	Conservation & Rehabilitation of Shah Jahan Mosque Thatta (C:61.752+R:5.952)	Thatta	Approved 16.10.08	June-17	67.704	25.757	9.713	0.000	35.470	32.234	26.282	5.952	32.234	0.000	52	100	0.000	0.000
103	Establishment of Cell for Scientific Investigation and Rehabilitation of Traditional Mural Other Paintings at Karachi and Thatta (C:49.209+R:5.852)	Thatta & Karachi	Approved 26.12.11 (U/R)	June-17	55.141	26.823	28.318	0.000	55.141	0.000	0.100	0.000	0.100	0.000	100	100	-0.100	0.000
104	Rehabilitation of Board of Revenue Office Barrack-79 (C:41.210+ R:18.790)	Karachi	Approved 05.04.11 (U/R)	June-17	60.000	24.249	16.961	0.000	41.210	18.790	0.000	18.790	18.790	0.000	69	100	0.000	0.000
105	Conservation / Rehabilitation & Rescue of Jamia Mosque Zangipur Distt. Jacobabad (C:25.785+R:6.271)	Jacobabad	Approved 28.11.12	June-17	32.056	2.000	26.315	0.000	28.315	3.741	0.000	3.741	3.741	0.000	88	100	0.000	0.000
106	Conservation/Rehabilitation of Jamia Mosque Hyder Wagho, District Jacobabad (C:21.158+R:7.180)	Jacobabad	Approved 28.11.12 (U/R)	June-17	28.338	1.865	25.859	0.000	27.724	0.614	0.000	0.614	0.614	0.000	98	100	0.000	0.000
107	Preservation & Restoration of Historical Towns and Villages in Sindh (Khairpur, Tharparkar, Umerkot, Matiari, Shikarpur, Dadu, T.M Khan & S.B.A) (C:163.241+R:37.984)	Sindh	Approved 24.11.11	June-18	199.786	4.000	34.240	0.000	38.240	161.546	40.546	15.000	55.546	0.000	19	47	106.000	0.000
108	Conservation / Restoration / Shifting of Dangerous Houses and Development of Pucca Fort, Hyderabad (C:399.566+R:13.274)	Hyderabad	Approved 24.11.11	June-18	412.840	12.060	33.120	0.000	45.180	367.660	51.660	10.000	61.660	0.000	11	26	306.000	0.000
109	Construction N.A Baloch Institute at Jamshoro. (C:105.581+R:5.939)	Jamshoro	Approved 26.11.11	June-18	129.408	50.727	0.000	0.000	50.727	78.681	30.681	0.000	30.681	0.000	39	63	48.000	0.000

PROVINCIAL CULTURE, TOURISM & ANTIQUITIES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
110	Preparation and Publication of Braille in Sindhi Language (R:7.499)	Hyderabad	Approved 29.10.13	June-17	7.499	0.000	0.000	0.000	0.000	7.499	0.000	7.499	7.499	0.000	0	100	0.000	0.000
111	Restoration of Two Vehicles of Mader-e-Millat Fatima Jinnah (R:30.00)	Karachi	Approved 15.10.15	June-17	30.000	0.000	0.729	0.000	0.729	29.271	0.000	29.271	29.271	0.000	2	100	0.000	0.000
112	Re-construction of Tomb of Gen: Hosh Mohammad Sheedi at District Hyderabad (C:17.00+R:3.00)	Hyderabad	Approved 10.08.15	June-17	20.000	0.000	5.000	0.000	5.000	15.000	12.000	3.000	15.000	0.000	25	100	0.000	0.000
113	Renovation / Extension of Sambara Inn Larkana	Larkana	Approved 15.10.15	June-17	40.000	0.000	10.000	0.000	10.000	30.000	30.000	0.000	30.000	0.000	25	100	0.000	0.000
114	Preservation, Conservation and Restoration of Building of Jufel Hurst Public School (C:27.00+R:3.00)	Karachi	Approved 10.08.15	June-17	30.000	0.000	0.000	0.000	0.000	30.000	17.000	0.000	17.000	0.000	0	57	13.000	0.000
115	Conservation of existing Building JMB Girls Secondary School Karachi (C:37.00+R:3.00)	Karachi	Approved 10.08.15	June-17	40.000	0.000	0.000	0.000	0.000	40.000	27.000	3.000	30.000	0.000	0	75	10.000	0.000
116	Conservation / Restoration / Construction of Masjid Muhammad Bin Qasim Arore, District Sukkur (C:27.500+R:2.500)	Sukkur	Approved 10.08.15	June-17	30.000	0.000	7.500	0.000	7.500	22.500	20.000	2.500	22.500	0.000	25	100	0.000	0.000
117	Re-Construction of Shah Abdul Latif Library Ratodero (C:31.470+R:8.530)	Larkana	Approved 15.10.15	June-17	40.000	0.000	10.000	0.000	10.000	30.000	21.470	8.530	30.000	0.000	25	100	0.000	0.000
118	Promotion of Tourism Activities and Festivals in Sindh (R:30.000).	Sindh	Approved 04.01.16	June-17	30.000	0.000	0.000	0.000	0.000	30.000	0.000	30.000	30.000	0.000	0	100	0.000	0.000
119	Interior & Exterior Conservation & Surface Decoration of Khudabad Mosque, Dadu (C:37.884+R:2.116)	Dadu	Approved 15.10.15	June-17	40.000	0.000	10.000	0.000	10.000	30.000	27.884	2.116	30.000	0.000	25	100	0.000	0.000
120	Missing allied facilities at Motel Nagarparkar (C:17.153+R:2.847)	Tharparkar	Approved 10.08.15	June-17	20.000	0.000	5.000	0.000	5.000	15.000	12.153	2.847	15.000	0.000	25	100	0.000	0.000

PROVINCIAL
CULTURE, TOURISM & ANTIQUITIES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
121	Establishment of Shaheed Mohtarma Benazir Bhutto Public Library at Taluka Garhi Khairo (C:26.070+R:7.930)	Jacobabad	Approved 15.10.15	June-17	34.000	0.000	8.500	0.000	8.500	25.500	17.570	7.930	25.500	0.000	25	100	0.000	0.000
122	Preservation of Old Chief Court Session Court Khairpur (C:66.904+R:13.096)	Khairpur	Approved 04.01.16	June-18	60.000	0.000	10.000	0.000	10.000	50.000	20.000	0.000	20.000	0.000	17	50	30.000	0.000
123	Construction of Museum, Library & Allied Facilities at Dargah Sharif Hazrat Allama Mian Ghulam Muhammad Mahesar Kamal Dero at Taluka Gambat (C:45.006+R:13.194)	Khairpur	Approved 15.10.15	June-18	60.000	0.000	15.000	0.000	15.000	45.000	20.000	10.000	30.000	0.000	25	75	15.000	0.000
124	Establishment of Model Library at Orangi Town, Karachi (C:21.472+R:3.528)	Karachi	Approved 15.10.15	June-17	25.000	0.000	6.500	0.000	6.500	18.500	14.972	3.528	18.500	0.000	26	100	0.000	0.000
125	Restoration of Mitha Ram Hostel Karachi. (C:47.231+R:39.645)	Karachi	Approved 31.12.10	June-18	86.876	47.137	0.000	0.000	47.137	39.739	0.000	10.703	10.703	0.000	54	67	29.036	0.000
126	Establishment of Institution for Preservation of Tangible Heritage (C:48.749+R:5.150)	Thatta	Approved 28.05.09	June-17	53.899	53.846	0.000	0.000	53.846	0.053	0.053	0.000	0.053	0.000	100	100	0.000	0.000
Total (On-going Schemes)					9171.748	2230.395	703.217	0.000	2933.612	6238.136	1186.758	523.442	1710.200	0.000			4527.936	0.000
<u>Culture, Tourism & Antiquities</u> <u>(New Schemes)</u>																		
127	Sindh Film and Performing Arts Complex at Karachi	Karachi	Un-Approved	June-19	428.000	0.000	0.000	0.000	0.000	428.000	107.000	0.000	107.000	0.000	0	25	321.000	0.000
128	Conservation, Preservations Restoration, Rehabilitation and Face Lifting Front Side Road of Quaid-e-Azam Muhammad Ali Jinnah House Museum at Karachi	Karachi	Un-Approved	June-19	55.000	0.000	0.000	0.000	0.000	55.000	13.750	0.000	13.750	0.000	0	25	41.250	0.000
129	Rehabilitation of Archeological Museum & missing facilities at Umerkot	Umerkot	Un-Approved	June-19	50.000	0.000	0.000	0.000	0.000	50.000	12.500	0.000	12.500	0.000	0	25	37.500	0.000

PROVINCIAL CULTURE, TOURISM & ANTIQUITIES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
130	Conservation of Masoom Shah Jo Minaro at Sukkur	Sukkur	Un-Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	30.000	0.000
131	Cultural village at Sindh Provincial Museum at Hyderabad	Hyderabad	Un-Approved	June-19	48.000	0.000	0.000	0.000	0.000	48.000	12.000	0.000	12.000	0.000	0	25	36.000	0.000
132	Cultural village at Bhit Shah at District Matiari	Matiari	Un-Approved	June-18	48.000	0.000	0.000	0.000	0.000	48.000	12.000	0.000	12.000	0.000	0	25	36.000	0.000
133	Conservation / Preservation of Mian Yar Muhammad Kalhoro Tomb & Complex at Dadu.	Dadu	Un-Approved	June-17	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	30.000	0.000
134	Establishment of Sindh Art Gallery at Karachi	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	37.500	0.000
135	Rehabilitation of Wazir Mansion Karachi	Karachi	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	22.500	0.000
136	Restoration and Conservation of Kotdigi Fort and Other Heritage Buildings in District Khairpur .	Khairpur	Un-Approved	June-18	150.000	0.000	0.000	0.000	0.000	150.000	37.500	0.000	37.500	0.000	0	25	112.500	0.000
137	Conservation and Protection of Baloch graveyard at Malir Karachi	Karachi	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	22.500	0.000
138	Establishment of Ghulam Murtaza Public Library at Ghathar, Taluka Kambar	Kambar	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	22.500	0.000
139	Conservation, Preservation of Mirza Isa-Khan Turkhan Tomb at Makli, District Thatta	Thatta	Un-Approved	June-18	55.000	0.000	0.000	0.000	0.000	55.000	13.750	0.000	13.750	0.000	0	25	41.250	0.000
140	Construction of Auditorium Hall, Rest House and Main Entrance Gate at Dargah Hazrat Sardar Ahmed Shah Lakyari Taluka Saeedabad, District Matiari.	Matiari	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	75.000	0.000
141	Construction of Additional Academic Blocks of PITHM Karachi	Karachi	Un-Approved	June-18	59.200	0.000	0.000	0.000	0.000	59.200	14.800	0.000	14.800	0.000	0	25	44.400	0.000

PROVINCIAL
CULTURE, TOURISM & ANTIQUITIES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
142	Renovation of rest house and musafir khana at Kai Taluka Sehwan	Jamshoro	Un-Approved	June-18	22.000	0.000	0.000	0.000	0.000	22.000	5.500	0.000	5.500	0.000	0	25	16.500	0.000
Total (New Schemes)					1235.200	0.000	0.000	0.000	0.000	1235.200	308.800	0.000	308.800	0.000			926.400	0.000
TOTAL CULTURE, TOURISM & ANTIQUITIES DEPTT:-					10406.948	2230.395	703.217	0.000	2933.612	7473.336	1495.558	523.442	2019.000	0.000			5454.336	0.000

SUMMARY

EDUCATION SECTOR

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
I.	<u>EDUCATION & LITERACY</u>	<u>49505.92</u>	<u>140</u>	<u>7486.64</u>	<u>2381.579</u>	<u>9868.218</u>	<u>211</u>	<u>2679.332</u>	<u>452.45</u>	<u>3131.782</u>	<u>351</u>	<u>10165.97</u>	<u>2834.03</u>	<u>13000.000</u>	<u>2136.78</u>	<u>15136.78</u>	<u>18252.96</u>	<u>18252.96</u>
1	Elementary Education	4757.348	14	427.308	223.250	650.558	80	607.022	119.500	726.522	94	1034.330	342.750	1377.080	136.780	1513.860	1690.134	1690.134
2	Teacher Education	579.239	5	66.042	82.043	148.085	4	43.000	30.000	73.000	9	109.042	112.043	221.085	0.000	221.085	179.077	179.077
3	Sindh Education Foundation	824.09	2	0.000	333.208	333.208	2	103.000	10.000	113.000	4	103.000	343.208	446.208	0.000	446.208	188.941	188.941
4	Secondary Education	16414.712	48	3352.609	696.976	4049.585	70	681.810	132.700	814.510	118	4034.419	829.676	4864.095	2000.000	6864.095	5775.309	5775.309
5	College Education	19191.694	48	3063.029	701.290	3764.319	27	823.500	0.000	823.500	75	3886.529	701.290	4587.819	0.000	4587.819	7301.938	7301.938
6	Miscellaneous	7738.838	23	577.651	344.812	922.463	28	421.000	160.250	581.250	51	998.651	505.062	1503.713	0.000	1503.713	3117.563	3117.563
II.	<u>SPECIAL EDUCATION</u>	<u>635.093</u>	<u>0</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>3</u>	<u>127.986</u>	<u>85.014</u>	<u>213.000</u>	<u>3</u>	<u>127.986</u>	<u>85.014</u>	<u>213.000</u>	<u>0.000</u>	<u>213.000</u>	<u>211.0465</u>	<u>211.0465</u>
III.	<u>STEVTA</u>	<u>5573.501</u>	<u>6</u>	<u>659.356</u>	<u>162.644</u>	<u>822.000</u>	<u>7</u>	<u>243.000</u>	<u>0.000</u>	<u>243.000</u>	<u>13</u>	<u>902.356</u>	<u>162.644</u>	<u>1065.000</u>	<u>697.470</u>	<u>1762.470</u>	<u>2254.2505</u>	<u>2254.251</u>
IV.	<u>UNIVERSITIES & BOARDS</u>	<u>16899.757</u>	<u>26</u>	<u>1137.681</u>	<u>566.319</u>	<u>1704.000</u>	<u>4</u>	<u>1231.000</u>	<u>20.000</u>	<u>1251.000</u>	<u>30</u>	<u>2368.681</u>	<u>586.319</u>	<u>2955.000</u>	<u>0.000</u>	<u>2955.000</u>	<u>7495.347</u>	<u>6449.41</u>
TOTAL EDUCATION SECTOR:-		72614.271	172	9283.676	3110.542	#####	225	4281.318	557.464	4838.782	397	#####	3668.006	17233.000	2834.250	20067.250	28213.604	#####

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**PROVINCIAL
EDUCATION SECTOR**

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
I. <u>EDUCATION & LITERACY</u>																		
<u>Elementary Education</u>																		
<u>(On-Going Schemes)</u>																		
143	Provision of Missing Facilities Under Education Sector Reforms (ESR) (C:600.922 + R:6.752)	Sanghar, Shikarpur, Jacobabad & Kashmore	Approved 24.12.09	June-17	607.674	207.842	79.000	0.000	286.842	320.832	60.000	0.000	60.000	0.000	47	57	130.416	130.416
144	Enhancing Girls Enrolment through Re-opening of 400 Closed Schools through Rural Support Programme (RSP)	Sindh	Approved 23.01.10	June-17	299.241	175.000	0.000	0.000	175.000	124.241	0.000	1.000	1.000	0.000	58	59	61.621	61.621
145	Up-gradation Primary Girls Schools into Elementary Schools in Rural Areas of Sindh (Assisted by JICA) Total Cost: Rs. 2076.979 M, JICA Assistance: Rs.1667.962 M & G.O.S. Share: Rs.409.017 M (C: 7.536 + R: 401.481) (Mirpurkhas, Badin, T.A Yar, Hyderabad, Jamshoro, S.B.A, Dadu, Larkana, Khairpur, Sukkur, Ghotki & Shikarpur)	Sindh	Approved 03.09.13	June-17	409.017	9.512	12.350	407.330	21.862	387.155	10.000	40.000	50.000	136.780	5	18	168.578	168.578
146	Up-gradation of Primary Schools to Middle Schools in Sindh (2007-08 Programme) (460 Units) (C: 1192.705 + R:109.020)	Sindh	Approved 31.01.08	June-17	1301.725	834.817	67.500	0.000	902.317	399.408	100.000	30.000	130.000	0.000	69	79	134.704	134.704
147	Construction of Two Rooms Shelterless Primary Schools in Sindh (2007-08 Programme) (450 Units) (C:468.152 + R: 53.550)	Sindh	Approved 31.01.08	June-17	521.702	367.407	50.000	0.000	417.407	104.295	54.295	10.000	64.295	0.000	80	92	20.000	20.000
148	Introduction of Computer Education in Middle Schools in Sindh (2007-08 Programme) (230 Units)(C: 236.042 + R: 289.340)	Sindh	Approved 31.01.08	June-17	525.382	240.956	45.677	0.000	286.633	238.749	50.000	20.000	70.000	0.000	55	68	84.375	84.375
149	Up-gradation of Primary Schools to Middle Schools in Malir (C: 52.554+ R: 5.100)	Karachi	Approved 06.05.15	June-17	57.654	0.000	0.000	0.000	0.000	57.654	52.554	5.100	57.654	0.000	0	100	0.000	0.000
150	Provision of Furniture in Existing Primary / Elementary Schools in S.B.A Division	S.B.A, N.Feroze & Sanghar	Approved 14.12.15	June-17	57.150	0.000	0.000	0.000	0.000	57.150	0.000	57.150	57.150	0.000	0	100	0.000	0.000

PROVINCIAL
EDUCATION SECTOR

[34]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
151	Early Childhood Education (ECE) Intervention Hyderabad Division (C:16.980 + R:30.979)	Hyderabad, Matiari, T.M Khan, T.A Yar, Dadu, Jamshoro, Thatta & Badin	Approved 12.02.16	June-17	47.959	0.000	12.500	0.000	12.500	35.459	25.459	10.000	35.459	0.000	26	100	0.000	0.000
152	Early Childhood Education (ECE) Intervention Mirpurkhas Division (C:16.980 + R:30.979)	Mirpurkhas, Umerkot & Thar	Approved 12.02.16	June-17	47.959	0.000	12.500	0.000	12.500	35.459	15.000	10.000	25.000	0.000	26	78	5.230	5.230
153	Early Childhood Education (ECE) Intervention Shaheed Benazirabad Division (C:15.091 + R:30.937)	S.B.A, N.Feroze & Sanghar	Approved 12.02.16	June-17	46.028	0.000	12.500	0.000	12.500	33.528	15.000	10.000	25.000	0.000	27	81	4.264	4.264
154	Early Childhood Education (ECE) Intervention Sukkur Division (C:16.980 + R:30.979)	Sukkur, Khairpur & Ghotki	Approved 12.02.16	June-17	47.959	0.000	12.500	0.000	12.500	35.459	15.000	10.000	25.000	0.000	26	78	5.230	5.230
155	Early Childhood Education (ECE) Intervention Larkana Division (C:16.980 + R:30.979)	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Approved 12.02.16	June-17	47.959	0.000	12.500	0.000	12.500	35.459	15.000	10.000	25.000	0.000	26	78	5.230	5.230
156	Early Childhood Education (ECE) Intervention Karachi Division	Karachi	Approved	June-17	46.028	0.000	12.500	0.000	12.500	33.528	15.000	10.000	25.000	0.000	27	81	4.264	4.264
Total Elementary Education (On-going Schemes)					4063.437	1835.534	329.527	407.330	2165.061	1898.376	427.308	223.250	650.558	136.780			623.909	623.909

Elementary Education
(New Schemes)
Initiatives to Achieve Sustainable
Development Goal No:4 (SDG)

**PROVINCIAL
EDUCATION SECTOR**

[35]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
157	Construction of Girls Lower Secondary (GLS) School Qazi Sahibdino Soomro, Taluka Diplo, District Tharparkar and Construction of Building for Shelterless Government Boys Primary School (GBPS) Ghulam Muhammad Soomro, Taluka Judho, Distt. Mirpurkhas & GPS Abdullah Khan Buledi, Taluka T.Bago, District	Tharparkar, Mirpurkhas & Badin	Un-Approved	June-17	18.972	0.000	0.000	0.000	0.000	18.972	9.472	2.000	11.472	0.000	0	60	3.750	3.750
158	Early Childhood Education (ECE) Intervention, Hyderabad Division (Phase-II)	Hyderabad, Matiari, T.M Khan, T.A Yar, Dadu, Jamshoro, Thatta & Badin	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	5.000	5.000	10.000	0.000	0	25	15.000	15.000
159	Early Childhood Education (ECE) Intervention, Mirpurkhas Division (Phase-II)	Mirpurkhas, Umerkot & Thar	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	5.000	5.000	10.000	0.000	0	25	15.000	15.000
160	Early Childhood Education (ECE) Intervention, Shaheed Benazirabad Division (Phase-II)	S.B.A, N.Feroze & Sanghar	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	5.000	5.000	10.000	0.000	0	25	15.000	15.000
161	Early Childhood Education (ECE) Intervention, Sukkur Division (Phase-II)	Sukkur Khairpur & Ghotki	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	5.000	5.000	10.000	0.000	0	25	15.000	15.000
162	Early Childhood Education (ECE) Intervention, Larkana Division (Phase-II)	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	5.000	5.000	10.000	0.000	0	25	15.000	15.000
163	Early Childhood Education (ECE) Intervention, Karachi Division (Phase-II)	Karachi	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	5.000	5.000	10.000	0.000	0	25	15.000	15.000
164	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Hyderabad	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250

PROVINCIAL EDUCATION SECTOR

[36]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
165	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	T.Allahyar	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
166	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	T.M.Khan	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
167	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Matari	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
168	Renovation / Rehabilitation / Reconstruction / Additional Facilities to Existing Primary / Elementary School of Taluka Sehwan	Jamshoro	Un-Approved	June-18	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
169	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Dadu	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
170	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Badin	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
171	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Thatta	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
172	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Sujawal	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
173	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Mirpurkhas	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
174	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Umerkot	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500

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**PROVINCIAL
EDUCATION SECTOR**

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
175	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Tharparkar	Un- Approve d	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
176	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Sanghar	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
177	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	S.B.A	Un- Approve d	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
178	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	N.Feroze	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
179	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	Sukkur	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
180	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	Khairpur	Un- Approve d	June-18	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	37.500
181	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Ghotki	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
182	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Larkana	Un- Approve d	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
183	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Kamber	Un- Approve d	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
184	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Shikarpur	Un- Approve d	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000

PROVINCIAL EDUCATION SECTOR

[38]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
185	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Jacobabad	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	30.000	30.000
186	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Kashmore	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
187	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Karachi	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
188	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Karachi	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
189	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Karachi	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
190	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Karachi	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
191	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	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
192	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Primary / Elementary Schools	Karachi	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
193	Construction of Building for Shelterless Primary School	Hyderabad	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
194	Construction of Building for Shelterless Primary School	T.Allahyar	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
195	Construction of Building for Shelterless Ptimary School	T.M.Khan	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500

PROVINCIAL EDUCATION SECTOR

[39]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
196	Construction of Building for Shelterless Primary School	Matiasi	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	8.000	0.000	8.000	0.000	0	27	11.000	11.000
197	Construction of Building for Shelterless Primary School	Jamshoro	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
198	Construction of Building for Shelterless Primary School	Dadu	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	8.000	0.000	8.000	0.000	0	27	11.000	11.000
199	Construction of Building for Shelterless Primary School	Badin	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
200	Construction of Building for Shelterless Primary School	Thatta	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
201	Construction of Building for Shelterless Primary School	Sujawal	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
202	Construction of Building for Shelterless Primary School	Mirpurkhas	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
203	Construction of Building for Shelterless Primary School	Umerkot	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
204	Construction of Building for Shelterless Primary School	Tharparkar	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
205	Construction of Building for Shelterless Primary School	Sanghar	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	8.000	0.000	8.000	0.000	0	27	11.000	11.000
206	Construction of Building for Shelterless Primary School	S.B.A	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	8.000	0.000	8.000	0.000	0	27	11.000	11.000
207	Construction of Building for Shelterless Primary School	N.Feroze	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
208	Construction of Building for Shelterless Primary School	Sukkur	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500

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**PROVINCIAL
EDUCATION SECTOR**

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
209	Construction of Building for Shelterless Primary School	Khairpur	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
210	Construction of Building for Shelterless Primary School	Ghotki	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
211	Construction of Building for Shelterless Primary School	Larkana	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
212	Construction of Building for Shelterless Primary School	Kamber	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
213	Construction of Building for Shelterless Primary School	Shikarpur	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
214	Construction of Building for Shelterless Primary School	Jacobabad	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	8.000	0.000	8.000	0.000	0	27	11.000	11.000
215	Construction of Building for Shelterless Primary School	Kashmore	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	8.000	0.000	8.000	0.000	0	27	11.000	11.000
216	Construction of Shelterless Primary School at Village Shahal Khan Bijarani	Kashmore	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	12.050	0.000	12.050	0.000	0	30	13.975	13.975
217	Construction of Building for Shelterless Primary School in District Malir	Karachi	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
218	Construction of Building for Shelterless Primary School in District West	Karachi	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
219	Up-gradation of Primary Schools to Middle Schools at Hyderabad Division.	Hyderabad, Matiari, T.A Yar, Dadu, Jamshoro, Thatta & Sukkur	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	30.000	30.000
220	Up-gradation of Primary Schools to Middle Schools at Mirpurkhas Division.	Mirpurkhas, Umerkot & Thar	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

**PROVINCIAL
EDUCATION SECTOR**

[41]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
221	Up-gradation of Primary Schools to Middle Schools at Shaheed Benazirabad Division	S.B.A, N.Feroze & Sanghar	Un-Approved	June-18	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
222	Up-gradation of Primary Schools to Middle Schools at Sukkur Division.	Sukkur Khairpur & Ghotki	Un-Approved	June-18	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
223	Up-gradation of Primary Schools to Middle Schools at Larkana Division.	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	30.000	30.000
224	Up-gradation of Primary Schools to Middle Schools at Karachi Division.	Karachi	Un-Approved	June-18	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
225	Rehabilitation / Re-construction of Existing Government Boys Primary School A.U Islamia Nazimabad, Karachi	Karachi	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
226	Up-gradation of Primary Schools to Middle Schools at (i) Government Primary School Haji Ismail Marri Taluka Khipro, District Sanghar & (ii) Government Primary School Lutuf Panhwar Taluka Bhiria City	Sanghar & N.Feroze	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
227	Construction of Building of Government Boys Primary School & Government Middle School Haji Khan Muhammad Khan Jalbani & Repair of GBPS Atur Khan Mari, GBPS Misri Khan Mari U.C Amirjee, GBPS Allah Warayo Lund & GBPS Ghulam Muhammad Lund U.C 60 Mile	S.B.A	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
228	Provision of Furniture in Sukkur Division for Project "Upgrading Primary Girls Schools into Elementary Schools in Rural Area Sindh" (Assisted by JICA)	Sukkur Khairpur & Ghotki	Un-Approved	June-18	50.000	0.000	0.000	0.000	0.000	50.000	0.000	12.500	12.500	0.000	0	25	18.750	18.750

PROVINCIAL
EDUCATION SECTOR

[42]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
229	Provision of Furniture in Larkana Division for Project "Upgrading Primary Girls Schools into Elementary Schools in Rural Area Sindh" (Assisted by JICA)	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Un-Approved	June-18	50.000	0.000	0.000	0.000	0.000	50.000	0.000	12.500	12.500	0.000	0	25	18.750	18.750
230	Provision of Furniture in Existing Primary / Elementary Schools in Karachi Division (Phase-II)	Karachi	Un-Approved	June-18	50.000	0.000	0.000	0.000	0.000	50.000	0.000	12.500	12.500	0.000	0	25	18.750	18.750
231	Provision of Furniture in Existing Primary / Elementary Schools in Hyderabad Division, (Phase-II)	Hyderabad, Matiari, T.M Khan, T.A Yar, Dadu, Jamshoro, Thatta & Badin	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	0.000	10.000	10.000	0.000	0	25	15.000	15.000
232	Provision of Furniture in Existing Primary / Elementary Schools in Mirpurkhas Division (Phase-II)	Mirpurkhas, Umerkot & Thar	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	0.000	10.000	10.000	0.000	0	25	15.000	15.000
233	Provision of Furniture in Existing Primary / Elementary Schools in S.B.A Division (Phase-II)	S.B.A, N.Feroze & Sanghar	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	0.000	10.000	10.000	0.000	0	25	15.000	15.000
234	Provision of Furniture in Existing Primary / Elementary Schools in Sukkur Division (Phase-II)	Sukkur, Khairpur & Ghotki	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	0.000	10.000	10.000	0.000	0	25	15.000	15.000
235	Provision of Furniture in Existing Primary / Elementary Schools in Larkana Division (Phase-II)	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	0.000	10.000	10.000	0.000	0	25	15.000	15.000
236	Up-gradation of Primary Schools to Middle Schools in District Dadu	Dadu	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	37.500
Total Elementary Education (New Schemes) (Initiatives to Achieve SDG):-					2858.972	0.000	0.000	0.000	0.000	2858.972	607.022	119.500	726.522	0.000			1066.225	1066.225
Total Elementary Education					6922.409	1835.534	329.527	407.330	2165.061	4757.348	1034.330	342.750	1377.080	136.780			1690.134	1690.134

Teacher Education
(On-Going Schemes)

PROVINCIAL
EDUCATION SECTOR

[43]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
237	Strengthening of Provincial Institute of Teachers Education (PITE) & Capacity Building of Teachers	S.B.A	Approved 12.12.13	June-17	323.022	132.500	45.000	0.000	177.500	145.522	50.000	0.000	50.000	0.000	55	70	47.761	47.761
238	Re-construction of Elementary College for Women Korangi (Phase-II)	Karachi	Approved 17.12.12	June-17	66.369	11.284	37.000	0.000	48.284	18.085	16.042	2.043	18.085	0.000	73	100	0.000	0.000
239	Curriculum Development for the Year 2014-2017	Sindh	Approved	June-17	59.451	0.000	14.950	0.000	14.950	44.501	0.000	25.000	25.000	0.000	25	67	9.751	9.751
240	Capacity Building of Elementary Schools' Teachers in Sindh	Karachi & Sukkur	Approved	June-17	59.450	0.000	0.000	0.000	0.000	59.450	0.000	30.000	30.000	0.000	0	50	14.725	14.725
241	Strengthening of Professional Development Centres B.Ed College Darsano Chhano & B.Ed College Sukkur (C:16.706+R:42,990)	Karachi & Sukkur	Approved 12.02.16	June-17	59.696	0.000	0.000	0.000	0.000	59.696	0.000	25.000	25.000	0.000	0	42	17.348	17.348
Total Teacher Education (On-going Schemes)					567.988	143.784	96.950	0.000	240.734	327.254	66.042	82.043	148.085	0.000			89.585	89.585

PROVINCIAL
EDUCATION SECTOR

[45]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Sindh Education Foundation
(New Scheme)

249	Establishment of Sindh Education Foundation Complex.	Karachi	Un-Approved	June-19	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25	112.500	112.500
Sub-Total SEF (New Scheme)					300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000			112.500	112.500
Total SEF (New Schemes)					450.000	0.000	0.000	0.000	0.000	450.000	103.000	10.000	113.000	0.000			168.500	168.500
Total Sindh Edcation Foundation (On-Going + New Schemes)					895.177	0.000	71.088	0.000	71.088	824.089	103.000	343.208	446.208	0.000			188.941	188.941

Secondary Education
(On-Going Schemes)

250	Establishment of Public School Umerkot. (C: 234.537 + R: 14.699)	Umerkot	Approved	June-17	249.236	135.450	70.625	0.000	206.075	43.161	43.161	0.000	43.161	0.000	83	100	0.000	0.000
251	Establishment of Public Schools in Sindh (05 Units) (Revised) (C: 1243.851 + R: 88.760)	Sanghar, T.M. Khan, T.Allahyar, Ghotki & Matiari	Approved 20.08.09	June-17	1332.611	847.384	125.833	0.000	973.217	359.394	125.000	30.000	155.000	0.000	73	85	102.197	102.197
252	Up-gradation of Middle Schools to High Schools in Sindh (2008-09 Programme) (115 Units) (C: 1582.359 + R: 424.005)	Sindh	Approved 21.08.08	June-17	2006.364	849.788	145.000	0.000	994.788	1011.576	150.000	25.000	175.000	0.000	50	58	418.288	418.288
253	Re-construction of Existing High / Secondary Schools in Sindh (2008-09 Programme) (45 Units) (C: 877.192 + R: 39.440)	Sindh	Approved 16.10.08	June-17	916.632	1017.413	20.000	0.000	1037.413	-120.781	1.000	0.000	1.000	0.000	113	113	-60.891	-60.891
254	Establishment of Single Section High Schools in Sindh (2008-09 Programme) (53 Units) (C: 1092.792 + R: 200.340)	Sindh	Approved 21.08.08	June-17	1293.132	781.256	110.000	0.000	891.256	401.876	60.300	10.000	70.300	0.000	69	74	165.788	165.788
255	Up-gradation of Middle Schools to High Schools (230 Units) & High Schools to Higher Secondary Schools (115 Units) in Sindh (2007-08 Progamme) (C: 3081.519 + R: 1298.825)	Sindh	Approved 31.01.08	June-17	4380.344	1313.642	180.000	0.000	1493.642	2886.702	180.000	20.000	200.000	0.000	34	39	1343.351	1343.351

**PROVINCIAL
EDUCATION SECTOR**

[46]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
256	Addition of Class rooms, Construction of Labs and Library in Existing Secondary & Higher Secondary Schools in Sindh (2007-08 Programme.) (230 Units) (C: 885.951 + R: 339.620)	Sindh	Approved 31.01.08	June-17	1225.571	592.782	70.000	0.000	662.782	562.789	60.000	25.000	85.000	0.000	54	61	238.895	238.895
257	Rehabilitation of Existing High / Higher Secondary Schools in Sindh (2008-09 Programme) (250 Units)	Sindh	Approved 16.10.08	June-17	1890.737	1351.689	172.500	0.000	1524.189	366.548	250.000	0.000	250.000	0.000	81	94	58.274	58.274
258	Establishment of Public School at Kamber-Shahdadkot	Kamber	Approved 21.04.11	June-17	242.385	201.005	37.000	0.000	238.005	4.380	4.380	0.000	4.380	0.000	98	100	0.000	0.000
259	Sindh Basic Education Program (SBEP) (Approved Cost: Rs.14355 M USAID Grant: Rs.13485 M & G.O.S. Share: Rs.870 M)(C: 651.147 + R: 218.853) (Dadu, Jacobabad, Kashmore, Karachi, Kamber, Larkana, Sukkur & Khairpur)	Sindh	Approved 16.08.12 (U/R)	June-17	870.000	275.233	79.946	1587.000	355.179	514.821	0.000	100.000	100.000	2000.000	41	52	207.411	207.411
260	Construction / Re-construction of Existing Govt. Girls Primary School at Flower Lane SMCHS and Construction / Re-construction of Existing DPN GBSS Tunisla Line Jamshed Town, Karachi.	Karachi	Approved 30.11.12	June-17	58.151	28.152	10.000	0.000	38.152	19.999	18.099	1.900	19.999	0.000	66	100	0.000	0.000
261	Conversion of Selected Existing Schools into Model Schools (Primary, Secondary & Higher Secondary of CDGK) (Provincial) (Revised) (C: 1294.587 + R: 218.853)	Karachi	Approved 17.05.12	June-17	1513.440	891.404	130.000	0.000	1021.404	492.036	100.000	20.000	120.000	0.000	67	75	186.018	186.018
262	Re-construction of Existing Primary / Secondary Girls / Boys Schools at Liaquatabad Town, Karachi (14 Units)	Karachi	Approved 09.08.12	June-17	455.115	103.928	110.000	0.000	213.928	241.187	80.000	0.000	80.000	0.000	47	65	80.594	80.594
263	Repair / Renovation / Rehabilitation of Existing Primary / Secondary Girls / Boys Schools at Liaquatabad Town, Karachi (15 Units)	Karachi	Approved 09.08.12	June-17	173.494	27.482	110.000	0.000	137.482	36.012	36.012	0.000	36.012	0.000	79	100	0.000	0.000

**PROVINCIAL
EDUCATION SECTOR**

[47]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
264	Re-construction / Rehabilitation / Addition of Missing Facilities in Primary / Secondary Schools of Jamshed, Landhi & Korangi Towns, Karachi (17 Units)	Karachi	Approved 09.08.12	June-17	480.237	46.425	80.000	0.000	126.425	353.812	50.000	0.000	50.000	0.000	26	37	151.906	151.906
265	Re-construction / Improvement / Addition of Classrooms & Addition of XI-XII Classes in Existing Secondary Schools at Landhi & Korangi Towns, Karachi (02 Units) (C: 128.802 + R: 6.008)	Karachi	Approved 09.08.12	June-17	134.810	29.556	40.000	0.000	69.556	65.254	59.246	6.008	65.254	0.000	52	100	0.000	0.000
266	Re-construction / Rehabilitation / Addition of Missing Facilities of Primary / Secondary Schools in Saddar, Orangi and Baldia Towns Karachi	Karachi	Approved 20.12.12	June-17	612.257	84.825	110.000	0.000	194.825	417.432	80.000	0.000	80.000	0.000	32	45	168.716	168.716
267	Establishment of English Medium Schools in Sindh (25 Units) in Cambridge System Nursery to O level (One in Each District) (C: 3266.925 + R: 233.075)	Sindh	Approved 03.04.13	June-17	3500.000	949.695	1275.000	0.000	2224.695	1275.305	500.000	100.000	600.000	0.000	64	81	337.653	337.653
268	Establishment of Comprehensive Schools in Sindh (25 Units) (One in Each District) (C: 3550.998 + R: 191.550)	Sindh	Approved 03.04.13	June-17	3742.548	472.558	390.000	0.000	862.558	2879.990	700.000	100.000	800.000	0.000	23	44	1039.995	1039.995
269	Re-construction of Dangerous Government Schools of UC-11 & 12 Landhi and UC-05 Korangi	Karachi	Approved 17.12.12	June-17	198.975	40.968	65.000	0.000	105.968	93.007	60.000	0.000	60.000	0.000	53	83	16.504	16.504
270	Rehabilitation / Re-construction of Existing Primary & Secondary Schools, Korangi Town, Karachi. (04 Units)	Karachi	Approved 25.04.14	June-17	166.000	10.909	60.000	0.000	70.909	95.091	60.000	0.000	60.000	0.000	43	79	17.546	17.546
271	Establishment of 06 Cluster / Consolidated Schools in District Shikarpur & Kandhkot through Up-gradation of 06 Existing Primary Schools of Govt: of Sindh Being Managed By Sindh Rural Support Organization (SRSO). (C: 51.430 + R: 116.476)	Shikarpur & Kashmore	Approved 14.02.14	June-17	167.906	54.941	36.374	0.000	91.315	76.591	0.000	43.689	43.689	0.000	54	80	16.451	16.451

PROVINCIAL EDUCATION SECTOR

[48]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
272	Immediate Needs for Public School Gadap Town, Karachi (C: 231.328 + R: 59.364)	Karachi	Approved 09.02.12	June-17	290.692	277.260	1.769	0.000	279.029	11.663	6.327	5.336	11.663	0.000	96	100	0.000	0.000
273	Rehabilitation of Existing High Schools & Higher Secondary Schools, District Hyderabad (AASP) (C: 53.119 + R: 5.600)	Hyderabad	Approved 03.02.15	June-17	58.179	0.000	15.000	0.000	15.000	43.179	37.579	5.600	43.179	0.000	26	100	0.000	0.000
274	Rehabilitation of Existing High Schools & Higher Secondary Schools, District Thatta (AASP) (C: 47.240 + R: 11.230)	Thatta	Approved 03.02.15	June-17	58.470	0.000	5.000	0.000	5.000	53.470	20.000	0.000	20.000	0.000	9	43	16.735	16.735
275	Rehabilitation of Existing High Schools & Higher Secondary Schools, District T.Allah Yar (AASP) (C:46.616 + R:2.777)	T.Allahyar	Approved 03.02.15	June-17	49.393	0.000	5.000	0.000	5.000	44.393	20.000	0.000	20.000	0.000	10	51	12.197	12.197
276	Rehabilitation of Existing High Schools & Higher Secondary Schools, District Larkana	Larkana	Approved 27.10.14	June-17	56.393	0.000	14.000	0.000	14.000	42.393	42.393	0.000	42.393	0.000	25	100	0.000	0.000
277	Rehabilitation of Existing High Schools & Higher Secondary Schools, District Karachi East. (C:51.481 + R:6.000)	Karachi	Approved 06.05.15	June-17	57.481	0.000	14.000	0.000	14.000	43.481	37.481	6.000	43.481	0.000	24	100	0.000	0.000
278	Rehabilitation of Existing High Schools & Higher Secondary Schools, District Karachi Central. (C: 39.927 + R: 4.000)	Karachi	Approved 06.05.15	June-17	43.927	0.000	0.000	0.000	0.000	43.927	25.927	4.000	29.927	0.000	0	68	7.000	7.000
279	Re-construction of Dangerous Elementary / High Schools in District Sanghar (C: 26.816 + R: 4.000)	Sanghar	Approved 06.05.15	June-17	30.816	0.000	7.000	0.000	7.000	23.816	19.816	4.000	23.816	0.000	23	100	0.000	0.000
280	Re-construction of Dangerous Elementary / High Schools in District Karachi East . (C: 51.375 + R: 2.043)	Karachi	Approved 06.05.15	June-17	53.418	0.000	14.000	0.000	14.000	39.418	37.375	2.043	39.418	0.000	26	100	0.000	0.000
281	Re-construction of Dangerous Elementary / High Schools in District Karachi Central . (C: 44.729 + R: 4.000)	Karachi	Approved 06.05.15	June-17	48.729	0.000	14.000	0.000	14.000	34.729	30.729	4.000	34.729	0.000	29	100	0.000	0.000
282	Construction / Re-construction of Building in Existing Secondary Schools PAF Base Shahbaz Jacobabad.	Jacobabad	Approved 06.05.15	June-17	56.397	0.000	10.000	0.000	10.000	46.397	44.000	2.397	46.397	0.000	18	100	0.000	0.000

**PROVINCIAL
EDUCATION SECTOR**

[49]

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
283	Improvement of Existing Public Schools in Hyderabad Division	Thatta & Badin	Approve d 12.02.16	June-17	39.956	0.000	5.000	0.000	5.000	34.956	29.956	0.000	29.956	0.000	13	87	2.500	2.500
284	Improvement of Existing Public Schools in Mirpurkhas Division	Mirpurkhas & Tharparkar	Approve d 14.12.15	June-17	56.580	0.000	0.000	0.000	0.000	56.580	30.000	0.000	30.000	0.000	0	53	13.290	13.290
285	Improvement of Existing Public School in Sukkur Division (C:39.412+R: 17.192)	Sukkur	Approve d 14.12.15	June-17	56.604	0.000	0.000	0.000	0.000	56.604	20.000	5.000	25.000	0.000	0	44	15.802	15.802
286	Improvement of Existing Public Schools in S.B.A Division	S.B.A & N.Feroze	Approve d 14.12.15	June-17	59.035	0.000	15.000	0.000	15.000	44.035	44.035	0.000	44.035	0.000	25	100	0.000	0.000
287	Improvement of Existing Public Schools in Larkana Division (C:52.389 + R:4.193)	Larkana & Shikarpur	Approve d 14.12.15	June-17	56.582	0.000	0.000	0.000	0.000	56.582	37.389	4.193	41.582	0.000	0	73	7.500	7.500
288	Re-construction of Government Boys High School (GBHS) Makhdoom Ghulam Hyder, GBHS Saeed Khan Leghari Taluka Hala & Government Boys Primary School Panjmore, Taluka Saeedabad, Distt Matiari	Matiari	Approve d 14.12.15	June-17	37.741	0.000	10.000	0.000	10.000	27.741	27.741	0.000	27.741	0.000	26	100	0.000	0.000
289	Re-construction of Dangerous Government Boys Secondary School Camp-4 & Repair of Government Girls Secondary School Camp-5 of PAF Base Sindh Government Schools located at P.A.F Base Faisal, Karachi (C:55.428 + R:3.014)	Karachi	Approve d 12.02.16	June-17	58.442	0.000	15.000	0.000	15.000	43.442	40.428	3.014	43.442	0.000	26	100	0.000	0.000
290	Repair / Renovation / Restoration / Up-liftment of GGHSS N.J.V Karachi	Karachi	Approve d 14.12.15	June-17	59.968	0.000	15.000	0.000	15.000	44.968	44.968	0.000	44.968	0.000	25	100	0.000	0.000
291	Cluster of Schools in the U.C Allahyar Turk, District Tando Muhammad Khan. (C:45.421 + R:13.060)	T.M.Khan	Approve d 09.07.15	June-17	58.481	0.000	15.000	0.000	15.000	43.481	30.421	13.060	43.481	0.000	26	100	0.000	0.000
292	Provision of Furniture to Schools, Constructed under SBEP in District Sukkur	Sukkur	Approve d 09.07.15	June-17	37.000	0.000	4.000	0.000	4.000	33.000	0.000	33.000	33.000	0.000	11	100	0.000	0.000
293	Provision of Furniture to Schools, Constructed under SBEP in District Khairpur-I (Taluka Khairpur & Thari Mirwah)	Khairpur	Approve d 09.07.15	June-17	50.500	0.000	22.200	0.000	22.200	28.300	0.000	28.300	28.300	0.000	44	100	0.000	0.000

PROVINCIAL
EDUCATION SECTOR

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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 Expenditure upto June, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
294	Provision of Furniture to Schools, Constructed under SBEP in District Khairpur-II (Taluka Faiz Gang, Gambat, Kingri, Kot Diji & Sobho Dero)	Khairpur	Approved 09.07.15	June-17	41.000	0.000	7.000	0.000	7.000	34.000	0.000	34.000	34.000	0.000	17	100	0.000	0.000
295	Re-construction of Primary & Secondary Schools of PAF Base Korangi Creek of Sindh Government Schools & Renovation of Auditorium Hall Located at PAF Base Faisal, Shah Faisal Colony Karachi (C:177.407 + R:10.878)	Karachi	Approved 14.05.15	June-17	188.285	0.000	19.000	0.000	19.000	169.285	80.000	0.000	80.000	0.000	10	53	44.643	44.643
296	Provision of Furniture in Existing Secondary / Higher Secondary Schools in S.B.A Division	S.B.A, N.Feroze & Sanghar	Approved 12.02.16	June-17	59.436	0.000	0.000	0.000	0.000	59.436	0.000	59.436	59.436	0.000	0	100	0.000	0.000
297	Repair & Renovation of Existing Primary & Secondary Schools (Boys/ Girls) Gulshan-e-Iqbal & New Karachi Towns Karachi	Karachi	Approved 14.12.15	June-17	30.846	0.000	0.000	0.000	0.000	30.846	28.846	2.000	30.846	0.000	0	100	0.000	0.000
Total Secondary Education (On-Going Schemes)					27304.296	#####	3654.247	1587.000	14037.992	13266.304	3352.609	696.976	4049.585	2000.000			4608.360	4608.360

Secondary Education
(New Schemes)
Initiatives to Achieve Sustainable
Development Goal No:4 (SDG)

298	Miscellaneous Immediate Works of Public School Hyderabad. (C:554.871 +R:51.189)	Hyderabad	Approved 11.12.15	June-18	606.060	0.000	0.000	0.000	0.000	606.060	125.000	25.000	150.000	0.000	0	25	228.030	228.030
299	Rehabilitation of Schools in the U.C Allahyar Turk, District Tando Muhammad Khan	T.M Khan	Approved 12.02.16	June-18	54.348	0.000	0.000	0.000	0.000	54.348	14.000	0.000	14.000	0.000	0	26	20.174	20.174
300	Improvement of Existing Public School in Karachi Division	Karachi	Un-Approved	June-17	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000

**PROVINCIAL
EDUCATION SECTOR**

[51]

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
301	Rehabilitation / Reconstruction of (i) Government Boys High School, Chotyaryoon, Taluka Sanghar & (ii).Government Middle School Palh & Government Primary School Palh Taluka Shahdadpur	Sanghar	Un- Approve d	June-18	40.000	0.000	0.000	0.000	0.000	40.000	18.310	0.000	18.310	0.000	0	46	10.845	10.845
302	Repair/ Renovation & Construction of Hostel Block in Existing Government High School Haji Dilber Khan, Taluka Sindhri	Mirpurkhas	Un- Approve d	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
303	Construction of Hostel Block in Existing Government High School Abdul Hakeem Mahar (Adam Mahar), Taluka Daharki.	Ghotki	Un- Approve d	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
304	Construction of Building in Existing Govt. High School Abdul Hakeem Mahar (Adam Mahar), Taluka Daharki.	Ghotki	Un- Approve d	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
305	Rehabilitation / Re-construction of Secondary Schools	Sukkur	Un- Approve d	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
306	Establishment of Government High School at Village Saeedaho School & Hostel Building	Sanghar	Un- Approve d	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
307	Establishment of Public School Thul	Jacobabad	Un- Approve d	June-18	175.000	0.000	0.000	0.000	0.000	175.000	43.000	0.000	43.000	0.000	0	25	66.000	66.000
308	Rehabilitation of Existing Public School	Jacobabad	Un- Approve d	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
309	Construction of Hostel Block in Existing Govt. Secondary School Shah Mardan Shah-II (Pir Pagara-VII) Race Club, Gulshan-e-Iqbal, Karachi.	Karachi	Un- Approve d	June-18	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
310	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	Hyderabad	Un- Approve d	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
311	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	T.Allahyar	Un- Approve d	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500

**PROVINCIAL
EDUCATION SECTOR**

[52]

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
312	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	T.M.Khan	Un- Approve d	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
313	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	Matiori	Un- Approve d	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
314	Renovation / Rehabilitation / Reconstruction / Additional Facilities to Existing Secondary Schools of Taluka Sehwan	Jamshoro	Un- Approve d	June-18	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
315	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	Dadu	Un- Approve d	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
316	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	Badin	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
317	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	Thatta	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
318	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	Sujawal	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
319	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	Mirpurkhas	Un- Approve d	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
320	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	Umerkot	Un- Approve d	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
321	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	Tharparkar	Un- Approve d	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500

**PROVINCIAL
EDUCATION SECTOR**

[53]

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
322	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	Sanghar	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
323	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	S.B.A	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
324	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	N.Feroze	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
325	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	Sukkur	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
326	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	Khairpur	Un- Approve d	June-18	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
327	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	Ghotki	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
328	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	Larkana	Un- Approve d	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
329	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	Kamber	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
330	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	Shikarpur	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
331	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	Jacobabad	Un- Approve d	June-18	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

**PROVINCIAL
EDUCATION SECTOR**

[54]

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
332	Rehabilitation, Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools	Kashmore	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
333	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools District Karachi East.	Karachi	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
334	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools District Karachi Malir.	Karachi	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
335	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools District Karachi Korangi.	Karachi	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
336	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools District Karachi South.	Karachi	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
337	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools District Karachi Central.	Karachi	Un- Approve d	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
338	Rehabilitation,Improvement / Renovation & Provision for Missing Facilities in Existing Secondary / Higher Secondary Schools District Karachi West.	Karachi	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
339	Repair,Renovation of Existing Boys / Girls Primary / Secondary Schools at Azamabad Malir	Karachi	Un- Approve d	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
340	Remaining Work of Reconstruction of Government Boys Secondary School 1&2 Line Jamshed Town Karachi.	Karachi	Un- Approve d	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

PROVINCIAL EDUCATION SECTOR

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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 Expenditure upto June, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
341	Re-construction of Government Boys Secondary School Landhi 5 1/2, District Korangi	Karachi	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
342	Re-construction of Government Boys Baldia Secondary School No.5,Jacob Lines District East Karachi.	Karachi	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
343	Re-construction of Government Girls Secondary School Liaquatabad No.9 District Central Karachi.	Karachi	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
344	Re-construction of Government Girls Secondary School Ibrahim Ali Bhai Block-6 F.B Area District Central Karachi.	Karachi	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
345	Rehabilitation / Re-construction of Existing Government Boys Secondary School Allama Iqbal Block-16 F.B Area & Government Boys Secondary School Anglo Oriental Block-15 F.B Area, Karachi	Karachi	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
346	Repair / Renovation of Existing Government Boys Secondary School (GBSS) No.2 Shah Faisal Colony & GBSS Rehbar-e-Talim Shah Faisal Colony, Karachi	Karachi	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
347	Rehabilitation of Government Primary School / Government Girls Secondary School Khatoon-E-Pakistan Stadium Road Karachi	Karachi	Un-Approved	June-18	55.000	0.000	0.000	0.000	0.000	55.000	13.500	0.000	13.500	0.000	0	25	20.750	20.750
348	Provision of Furniture to Schools, Constructed under SBEP in District Khairpur (Assisted by USAID).	Khairpur	Un-Approved	June-18	22.000	0.000	0.000	0.000	0.000	22.000	0.000	5.500	5.500	0.000	0	25	8.250	8.250
349	Provision of Furniture to Schools, Constructed under SBEP in District Sukkur (Assisted by USAID).	Sukkur	Un-Approved	June-18	44.000	0.000	0.000	0.000	0.000	44.000	0.000	11.000	11.000	0.000	0	25	16.500	16.500
350	Provision of Furniture to Schools, Constructed under SBEP in District Karachi (Assisted by USAID).	Karachi	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	0.000	7.500	7.500	0.000	0	25	11.250	11.250
351	Provision of Furniture to Schools, Constructed under SBEP in District Dadu (Assisted by USAID).	Dadu	Un-Approved	June-18	22.000	0.000	0.000	0.000	0.000	22.000	0.000	5.500	5.500	0.000	0	25	8.250	8.250

**PROVINCIAL
EDUCATION SECTOR**

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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 Expenditure upto June, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
352	Provision of Furniture to Schools, Constructed under SBEP in District Larkana (Assisted by USAID).	Larkana	Un-Approved	June-18	45.000	0.000	0.000	0.000	0.000	45.000	0.000	11.200	11.200	0.000	0	25	16.900	16.900
353	Establishment of NASRA Public School at Khairpur	Khairpur	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
354	Construction of Additional 04 Class Rooms in Existing GGSS DCTO Lyari District South (AASP)	Karachi	Un-Approved	June-18	10.000	0.000	0.000	0.000	0.000	10.000	8.000	2.000	10.000	0.000	0	100	0.000	0.000
355	Provision of Furniture in Existing Secondary / Higher Secondary Schools in Karachi Division (Phase-II)	Karachi	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	0.000	10.000	10.000	0.000	0	25	15.000	15.000
356	Provision of Furniture in Existing Secondary / Higher Secondary Schools in Hyderabad Division (Phase-II)	Hyderabad, Matiari, T.M Khan, T.A Yar, Dadu, Jamshoro, Thatta & Badin	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	0.000	10.000	10.000	0.000	0	25	15.000	15.000
357	Provision of Furniture in Existing Secondary / Higher Secondary Schools in Mirpurkhas Division	Mirpurkhas, Umerkot & Tharparkar	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	0.000	10.000	10.000	0.000	0	25	15.000	15.000
358	Provision of Furniture in Existing Secondary / Higher Secondary Schools in S.B.A Division (Phase-II)	S.B.A, N.Feroze & Sanghar	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	0.000	10.000	10.000	0.000	0	25	15.000	15.000
359	Provision of Furniture in Existing Secondary / Higher Secondary Schools in Sukkur Division (Phase-II)	Sukkur Khairpur & Ghotki	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	0.000	10.000	10.000	0.000	0	25	15.000	15.000
360	Provision of Furniture in Existing Secondary / Higher Secondary Schools in Larkana Division (Phase-II)	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	0.000	10.000	10.000	0.000	0	25	15.000	15.000
361	Rehabilitation / Reconstruction of Existing Primary / Secondary Schools of Gadap Town Karachi	Karachi	Un-Approved	June-18	50.000	0.000	0.000	0.000	0.000	50.000	15.000	0.000	15.000	0.000	0	30	17.500	17.500
362	Provision of Missing Facilities & Addition of Class Rooms in Existing Primary / Secondary Schools of Taiser Town Karachi	Karachi	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	20.000	5.000	25.000	0.000	0	25	37.500	37.500

PROVINCIAL
EDUCATION SECTOR

[57]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
363	Repair / Renovation / Reconstruction of Existing Primary / Secondary Schools New Karachi Town, Karachi	Karachi	Un-Approved	June-18	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
364	Provision of Sports Facilities of Existing Secondary Schools Taluka Sehwan, District Jamshoro	Jamshoro	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
365	Construction of Auditorium Halls for Government Boys High School Sehwan and Government Boys High School Bhan Sayedabad Taluka Sehwan	Jamshoro	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
366	Up-gradation of Middle School to High School at Lal Khan Lashari Taluka Sehwan and Government Girls High School at Village Phakka, District Dadu	Jamshoro & Dadu	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
367	Remaining Work of Single Section High School at village Rahim Bux Wassan	Khairpur	Un-Approved	June-18	15.000	0.000	0.000	0.000	0.000	15.000	15.000	0.000	15.000	0.000	0	100	0.000	0.000
Total Sec: Education (New Schemes) (Initiatives to Achieve SDG):-					3148.408	0.000	0.000	0.000	0.000	3148.408	681.810	132.700	814.510	0.000			1166.949	1166.949
Total Secondary Education					30452.704	#####	3654.247	1587.000	14037.992	16414.712	4034.419	829.676	4864.095	2000.000			5775.309	5775.309

College Education
(On-Going Schemes)

368	Establishment of Cadet College Gadap Town, Karachi (Re-Revised) (C: 1449.900 + R: 97.202)	Karachi	Approved 04.12.15	June-17	1547.102	578.199	412.841	0.000	991.040	556.062	489.701	66.963	556.664	0.000	64	100	-0.301	-0.301
369	Establishment of Boys / Girls Degree Colleges in Sindh (23 Units) (C: 1217.733 + R: 181.171)	Sindh	Approved 29.09.07	June-17	1398.904	1184.326	103.262	0.000	1287.588	111.316	70.000	30.000	100.000	0.000	92	99	5.658	5.658
370	Establishment of Cadet College at Mithi, District Tharparkar (C: 431.878 + R: 59.219)	Tharparkar	Approved 21.04.11	June-17	491.097	82.907	50.000	0.000	132.907	358.190	75.000	0.000	75.000	0.000	27	42	141.595	141.595
371	Establishment of Cadet College for Girls at Shaheed Benazirabad (Re-revised) (C: 1626.910 + R: 269.674)	S.B.A	Approved 15.03.13	June-17	1896.584	761.385	215.000	0.000	976.385	920.199	175.000	50.000	225.000	0.000	51	63	347.600	347.600

**PROVINCIAL
EDUCATION SECTOR**

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(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
372	Establishment of Benazir Bhutto Shaheed Institute of Management Science Dadu (C: 402.524 + R: 275.790)	Dadu	Approve d 24.02.11	June-17	678.314	387.568	50.000	0.000	437.568	240.746	56.804	30.000	86.804	0.000	65	77	76.971	76.971
373	Construction / Improvement of Hostel, Dinning Hall & Other Facilities at Cadet Colleges at Larkana, Sanghar and Petaro (Revised)	Larkana, Sanghar & Jamshoro	Approve d 25.09.08	June-17	930.944	367.748	50.000	0.000	417.748	513.196	40.000	10.000	50.000	0.000	45	50	231.598	231.598
374	Establishment of Cadet College Kaker, Dadu (C: 397.770 + R: 51.533)	Dadu	Approve d 21.04.11	June-17	449.303	196.205	40.000	0.000	236.205	213.098	75.000	0.000	75.000	0.000	53	69	69.049	69.049
375	Establishment of Govt. Boys / Girls Degree Colleges at Bin Qasim Town and Landhi Town, Karachi (03 Units) (C: 305.086 + R: 21.273)	Karachi	Approve d 03.12.09	June-17	326.359	329.318	20.000	0.000	349.318	-22.959	0.500	0.000	0.500	0.000	107	107	-11.730	-11.730
376	Establishment of Shaheed Benazir Bhutto Girls Cadet College at Garhi Khuda Bux, Larkana (C: 368.332 + R: 59.431)	Larkana	Approve d 05.05.11	June-17	427.764	0.000	0.000	0.000	0.000	427.764	20.000	0.000	20.000	0.000	0	5	203.882	203.882
377	Establishment of Boys / Girls Degree Colleges in Sindh (2010-11 Programme) (23 Units) (C: 2243.732 + R: 181.171)	Sindh	Approve d 31.05.11	June-17	2424.903	1166.555	35.000	0.000	1201.555	1223.348	194.000	20.000	214.000	0.000	50	58	504.674	504.674
378	Establishment of Cadet College Khairpur (C: 536.017 + R: 60.222)	Khairpur	Approve d 22.12.11	June-17	596.240	97.000	90.328	0.000	187.328	408.912	175.000	25.000	200.000	0.000	31	65	104.456	104.456
379	Construction of Building of Intermediate College (Boys) at Qazi Ahmed, District Shaheed Benazirabad	S.B.A	Approve d 10.12.11	June-17	98.650	91.449	10.000	0.000	101.449	-2.799	0.500	0.000	0.500	0.000	103	103	-1.650	-1.650
380	Establishment of Cadet College at Karampur (C: 925.361 + R: 58.219)	Kashmore	Approve d	June-17	983.580	437.734	260.100	0.000	697.834	285.746	150.000	0.000	150.000	0.000	71	86	67.873	67.873
381	Re-construction of Women Degree College Korangi No.6, Karachi (C: 69.052 + R: 1.114)	Karachi	Approve d 13.07.11	June-17	70.166	70.166	10.000	0.000	80.166	-10.000	0.100	0.000	0.100	0.000	114	114	-5.050	-5.050
382	Remaining Works of Cadet College Pano Akil (Revised) (C: 313.750 + R: 68.862)	Sukkur	Approve d 03.03.16	June-18	382.612	189.989	10.751	0.000	200.740	181.872	50.000	10.000	60.000	0.000	52	68	60.936	60.936

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**PROVINCIAL
EDUCATION SECTOR**

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
383	Construction of Women Hostels for Teaching Staff in the Existing Girls Colleges in Sindh (C: 410.493 + R: 18.270)	Sindh	Approved 09.02.12	June-17	428.763	85.916	12.500	0.000	98.416	330.347	75.000	0.000	75.000	0.000	23	40	127.674	127.674
384	Establishment of Government Degree College Tando Bago, District Badin (Revised) (C: 150.538 + R: 7.877)	Badin	Approved 29.03.13	June-17	158.415	98.575	29.000	0.000	127.575	30.840	22.955	0.000	22.955	0.000	81	95	3.943	3.943
385	Establishment of Jam Mumtaz Hussain Dahar Government Boys Degree College Ubauro, District Ghotki (C: 98.119 + R:7.877)	Ghotki	Approved 27.04.12	June-17	105.996	105.278	0.100	0.000	105.378	0.618	0.000	0.618	0.618	0.000	99	100	0.000	0.000
386	Construction of Sports Complex, Cadets Cafeteria & Lavatory Block for Visitors, Examination Hall, Track / Compound Wall for Riding Schools & 3 Quarters for Syces at Cadet College Petaro (Revised) (C: 160.124 + R: 19.185)	Jamshoro	Approved 29.03.13	June-17	179.309	61.425	40.000	0.000	101.425	77.884	68.700	9.184	77.884	0.000	57	100	0.000	0.000
387	Remaining Works of Cadet College Ghotki (C: 461.990 + R: 35.981)	Ghotki	Approved 03.02.11	June-17	497.971	136.250	45.193	0.000	181.443	316.528	55.000	20.000	75.000	0.000	36	51	120.764	120.764
388	Establishment of Five (5) IBA Community Colleges (C: 498.901 + R: 251.944)	N.Feroze, Sukkur, Jacobabad, Dadu & Umerkot	Approved 01.03.13	June-17	750.844	51.560	50.000	0.000	101.560	649.284	50.000	10.000	60.000	0.000	14	22	294.642	294.642
389	Establishment of Sindh College of Arts & Design at Sukkur (C: 1081.353 + R: 514.107)	Sukkur	Approved 22.01.13	June-17	1595.460	125.000	245.000	0.000	370.000	1225.460	180.000	10.000	190.000	0.000	23	35	517.730	517.730
390	Establishment of Bilawal Bhutto Engineering College Lyari (C: 1301.609 + R: 541.980)	Karachi	Approved 12.02.13	June-17	1843.589	0.000	0.000	0.000	0.000	1843.589	10.000	0.000	10.000	0.000	0	1	916.795	916.795
391	Establishment of IT Institute at IT College Khairpur (C: 227.280 + R: 190.232)	Khairpur	Approved 22.01.13	June-17	417.512	65.000	50.000	0.000	115.000	302.512	50.000	50.000	100.000	0.000	28	51	101.256	101.256
392	Establishment of Junior Section and Solar Energy Project at Cadet College Larkana (C: 413.339 + R: 215.919)	Larkana	Approved 29.10.13	June-17	629.258	60.000	130.000	0.000	190.000	439.258	75.000	25.000	100.000	0.000	30	46	169.629	169.629

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**PROVINCIAL
EDUCATION SECTOR**

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
393	Establishment of Govt. Girls Degree College at Kamal Khan Jokhio, Gadap Town, Karachi (C: 167.932 + R: 15.800)	Karachi	Approved 26.03.14	June-17	183.732	29.000	60.000	0.000	89.000	94.732	80.000	0.000	80.000	0.000	48	92	7.366	7.366
394	Establishment of Govt. Girls Degree College at Samaro, District Umerkot (C: 68.083+R: 7.877)	Umerkot	Approved 16.04.14 (U/R)	June-17	75.960	61.220	11.758	0.000	72.978	2.982	2.982	0.000	2.982	0.000	96	100	0.000	0.000
395	Establishment of Shaheed Zulfiqar Ali Bhutto Engineering College in Memon Goth, Gadap Town, Karachi (C: 1099.509 + R: 455.315)	Karachi	Approved 03.01.13	June-17	1554.824	33.930	100.000	0.000	133.930	1420.894	200.000	0.000	200.000	0.000	9	21	610.447	610.447
396	Immediate Needs for Sukkur IBA (Revised) (C: 287.561 + R: 39.979)	Sukkur	Approved	June-17	327.540	219.470	63.071	0.000	282.541	44.999	43.660	1.339	44.999	0.000	86	100	0.000	0.000
397	Extension of Educational Allied Facilities at Sukkur IBA and IBA Community College Khairpur (C: 861.716 + R: 438.284)	Sukkur & Khairpur	Approved 27.09.12	June-17	1300.000	163.280	127.720	0.000	291.000	1009.000	70.000	20.000	90.000	0.000	22	29	459.500	459.500
398	Strengthening of Sukkur Institute of Business Administration (Sukkur IBA)	Sukkur	Approved 24.11.11	June-17	492.070	335.602	64.100	0.000	399.702	92.368	68.000	24.368	92.368	0.000	81	100	0.000	0.000
399	Construction of Blocks B&C of New Boys Hostel at I.B.A. Main Campus, Karachi. Total Cost: Rs. 270.590 M GOS Share: Rs.230.002 M I.B.A Share: Rs. 40.588 M (C: 175.215 + R: 54.788)	Karachi	Approved 09.05.14	June-17	230.002	80.000	65.000	0.000	145.000	85.002	65.002	10.000	75.002	0.000	63	96	5.000	5.000
400	Installation of Solar System and LED Lights at Sukkur IBA (C: 11.435 + R: 245.798)	Sukkur	Approved 14.02.14	June-17	257.234	0.000	20.000	0.000	20.000	237.234	0.000	30.000	30.000	0.000	8	19	103.617	103.617
401	Provision for Completion of Colleges (Colleges transferred from City District Government Karachi) (C: 2064.941 + R: 192.722)	Karachi	Approved 30.04.07	June-17	2257.663	1985.726	20.000	0.000	2005.726	251.937	40.000	20.000	60.000	0.000	89	91	95.968	95.968
402	Rehabilitation of Existing College at Government Boys Degree College Sakrand, Government Degree College Malir Cantt. & Government Girls Degree College Sheikh Zaid Gulshan-e-Iqbal Karachi (C: 43.515 + R: 7.000)	S.B.A & Karachi	Approved 03.02.15	June-17	46.397	0.000	12.000	0.000	12.000	34.397	31.515	2.882	34.397	0.000	26	100	0.000	0.000

PROVINCIAL EDUCATION SECTOR

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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 Expenditure upto June, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
403	Construction / Re-construction of Building in Existing Degree Colleges I.Government Boys Degree College (GBDC) Rato Dero & II. GBDC Larkano (B.Sc Block)	Larkana	Approved 06.05.15	June-17	58.301	0.000	15.000	0.000	15.000	43.301	43.301	0.000	43.301	0.000	26	100	0.000	0.000
404	Rehabilitation of Infrastructure of Cadet College Sanghar	Sanghar	Approved	June-17	54.401	0.000	15.000	0.000	15.000	39.401	39.401	0.000	39.401	0.000	28	100	0.000	0.000
405	Establishment of Cadet College Jacobabad (C: 901.362+R:87.377)	Jacobabad	Approved 28.02.12	June-17	988.739	20.000	0.000	0.000	20.000	968.739	10.000	0.000	10.000	0.000	2	3	479.370	479.370
406	Remaining Work & Conversion of Government Degree College Sharafi Goth into Community College Near Singer Chowrangi Landhi, Karachi (C:45.981+R:8.000)	Karachi	Approved 14.12.15	June-17	53.981	0.000	10.000	0.000	10.000	43.981	35.981	8.000	43.981	0.000	19	100	0.000	0.000
407	Establishment of Government Boys Degree College at Sobho Dero, District Khairpur (C:139.937 + R:17.998)	Khairpur	Approved 09.09.15	June-17	157.937	0.000	22.000	0.000	22.000	135.937	80.000	0.000	80.000	0.000	14	65	27.969	27.969
408	Provision of Furniture in Existing Degree Colleges in Hyderabad Division	Hyderabad, Matiari, T.M Khan, T.A Yar, Dadu, Jamshoro, Thatta & Badin	Approved 14.12.15	June-17	59.680	0.000	0.000	0.000	0.000	59.680	0.000	44.680	44.680	0.000	0	75	7.500	7.500
409	Provision of Furniture in Existing Degree Colleges in Mirpurkhas Division	Mirpurkhas, Umerkot & Thar	Approved 14.12.15	June-17	24.360	0.000	0.000	0.000	0.000	24.360	0.000	9.360	9.360	0.000	0	38	7.500	7.500
410	Provision of Furniture in Existing Degree Colleges in S.B.A Division	S.B.A, N.Feroze & Sanghar	Approved 14.12.15	June-17	59.975	0.000	0.000	0.000	0.000	59.975	0.000	44.680	44.680	0.000	0	74	7.648	7.648
411	Provision of Furniture in Existing Degree Colleges in Sukkur Division	Sukkur Khairpur & Ghotki	Approved 14.12.15	June-17	58.106	0.000	15.000	0.000	15.000	43.106	0.000	43.106	43.106	0.000	26	100	0.000	0.000
412	Provision of Furniture in Existing Degree Colleges in Larkana Division	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Approved 14.12.15	June-17	46.494	0.000	0.000	0.000	0.000	46.494	0.000	31.494	31.494	0.000	0	68	7.500	7.500

PROVINCIAL
EDUCATION SECTOR

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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 Expenditure upto June, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
413	Provision of Furniture in Existing Degree Colleges in Karachi Division	Karachi	Approved 14.12.15	June-17	59.616	0.000	0.000	0.000	0.000	59.616	0.000	44.616	44.616	0.000	0	75	7.500	7.500
414	Construction / Rehabilitation of Hostels,Quarters for Sweepers & Other Staff of Cadet College Petaro	Jamshoro	Approved 14.12.15	June-17	59.927	0.000	15.000	0.000	15.000	44.927	44.927	0.000	44.927	0.000	25	100	0.000	0.000
415	Construction of Mohtarma Benazir Bhutto Auditorium Hall, Hostel & Other Facilities at Cadet College Larkana	Larkana	Approved 14.05.15	June-18	412.436	0.000	0.000	0.000	0.000	412.436	50.000	0.000	50.000	0.000	0	12	181.218	181.218
Total College Education (On-going Schemes)					28129.014	9657.781	2594.724	0.000	12252.505	15876.509	3063.029	701.290	3764.319	0.000			6056.095	6056.095

PROVINCIAL EDUCATION SECTOR

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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 Expenditure upto June, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

College Education (New Schemes)

416	Repair / Renovation of Government Islamia College Sukkur	Sukkur	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
417	Construction / Repair / Raising of Compound Wall of Colleges in Sindh (Security Threatened Colleges)	Sindh	Un-Approved	June-17	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
418	Establishment of Girls Degree College at Thul District Jacobabad	Jacobabad	Un-Approved	June-18	90.000	0.000	0.000	0.000	0.000	90.000	22.500	0.000	22.500	0.000	0	25	33.750	33.750
419	Establishment of Degree College at Bin Qasim Town, Karachi	Karachi	Un-Approved	June-18	90.000	0.000	0.000	0.000	0.000	90.000	22.500	0.000	22.500	0.000	0	25	33.750	33.750
420	Establishment of Peral Ilyas Degree College at Setharja Taluka Mirwah District Khairpur	Khairpur	Un-Approved	June-18	90.000	0.000	0.000	0.000	0.000	90.000	22.500	0.000	22.500	0.000	0	25	33.750	33.750
421	Construction of Building in Existing Degree College at Bozdar Wada District Khairpur	Khairpur	Un-Approved	June-18	90.000	0.000	0.000	0.000	0.000	90.000	22.500	0.000	22.500	0.000	0	25	33.750	33.750
422	Construction of Hostel at Pano Akil Cantonment	Sukkur	Un-Approved	June-18	205.000	0.000	0.000	0.000	0.000	205.000	51.000	0.000	51.000	0.000	0	25	77.000	77.000
423	Rehabilitation of Existing Degree College 11-B, 11-F & 11-I, New Karachi	Karachi	Un-Approved	June-18	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
424	Repair / Renovation of Government Degree College Kali Mori Hyderabad	Hyderabad	Un-Approved	June-18	58.677	0.000	0.000	0.000	0.000	58.677	15.000	0.000	15.000	0.000	0	26	21.839	21.839
425	Establishment of Degree College at Garhi Yasin	Shikarpur	Un-Approved	June-18	90.000	0.000	0.000	0.000	0.000	90.000	22.500	0.000	22.500	0.000	0	25	33.750	33.750
426	Establishment of Community College at Sehwan	Jamshoro	Un-Approved	June-18	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	75.000	75.000
427	Construction of Building for Existing Degree College at Mansoorah	Matari	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	30.000	30.000

PROVINCIAL
EDUCATION SECTOR

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
428	Rehabilitation & Provision of Missing Facilities in Existing Colleges in Hyderabad Division (Hyderabad, Matiari, Jamshoro, T.M Khan, Badin, Dadu, Thatta, Sujawal & T.Allahyar)	Sindh	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	30.000	30.000
429	Rehabilitation & Provision of Missing Facilities in Existing Colleges in Mirpurkhas Division	Mirpurkhas, Umerkot & Tharparkar	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
430	Rehabilitation & Provision of Missing Facilities in Existing Colleges in Shaheed Benazirabad Division	S.B.A, N.Feroze & Sanghar	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	30.000	30.000
431	Rehabilitation & Provision of Missing Facilities in Existing Colleges in Sukkur Division	Sukkur Khairpur & Ghotki	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	30.000	30.000
432	Rehabilitation & Provision of Missing Facilities in Existing Colleges in Larkana Division	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	30.000	30.000
433	Rehabilitation & Provision of Missing Facilities in Existing Colleges in Karachi Division	Karachi	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	37.500
434	Construction of Auditorium Hall in Existing Girls Degree College Hala	Matiari	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
435	Establishment of Law College at Sukkur	Sukkur	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	37.500
436	Establishment of Degree College at 60 Mile Taluka Daur	S.B.A	Un-Approved	June-18	90.000	0.000	0.000	0.000	0.000	90.000	22.500	0.000	22.500	0.000	0	25	33.750	33.750
437	Construction of 10 Houses for Teaching Faculty of Cadet College Petaro	Jamshoro	Un-Approved	June-18	39.876	0.000	0.000	0.000	0.000	39.876	10.000	0.000	10.000	0.000	0	25	14.938	14.938
438	Construction of Staff Quarters & Residence at Cadet College Larkana	Larkana	Un-Approved	June-18	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

PROVINCIAL
EDUCATION SECTOR

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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 Expenditure upto June, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
439	Repair / Renovation of Hostel Block of Government Girls Degree College & Boys Degree College Jacobabad	Jacobabad	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
440	Government Women Degree College Sector 42, Korangi, Karachi	Karachi	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
441	Establishment of Fabrication (FAB) Lab at IBA-Institute of Emergent Technology (IET) College Khairpur	Khairpur	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	30.000	30.000
442	Establishment of Cadet College at Badin	Badin	Un-Approved	June-18	1241.632	0.000	0.000	0.000	0.000	1241.632	305.000	0.000	305.000	0.000	0	25	468.316	468.316
Total College Education (New Schemes)					3315.185	0.000	0.000	0.000	0.000	3315.185	823.500	0.000	823.500	0.000			1245.843	1245.843
Total College Education					31444.199	9657.781	2594.724	0.000	12252.505	19191.694	3886.529	701.290	4587.819	0.000			7301.938	7301.938

Miscellaneous Education
(On-Going Schemes)

443	Construction of Education Complex Karachi (Revised) (C: 1101.058 + R: 3.391)	Karachi	Approved 11.03.16	June-18	1104.449	5.080	50.000	0.000	55.080	1049.369	300.000	20.000	320.000	0.000	5	34	364.685	364.685
444	Introduction of Chinese Language Programme	Sindh	Approved 24.02.16	June-17	603.863	38.092	0.000	0.000	38.092	565.771	0.000	20.000	20.000	0.000	6	10	272.886	272.886
445	Strengthening of Existing Facilities in Education & Literacy Department, Directorate of Planning, Development & Research & Directorate of Inspection / Registration of Govt. Institutions in Sindh (Revised)	Sindh	Approved 12.02.16	June-17	45.105	28.236	6.175	0.000	34.411	10.694	0.000	10.694	10.694	0.000	76	100	0.000	0.000
446	Information & Communication Technology (ICT) Enabled Education Management Information System (EMIS) in Education and Literacy Department, Government of Sindh (C: 34.000 + R: 3851.860)	Karachi, Hyderabad, S.B.A, Larkana & Khairpur	Approved 16.04.14	June-17	3885.860	376.865	25.232	0.000	402.097	3483.763	0.000	200.000	200.000	0.000	10	15	1641.882	1641.882
447	Construction of Residence for Staff of Educational Institutions at Village Muhammad Sadique Memon, District Tando Allah Yar (C: 42.951 + R: 1.62)	T.Allahyar	Approved 03.02.15	June-17	44.571	0.000	0.100	0.000	0.100	44.471	11.142	0.000	11.142	0.000	0	25	16.665	16.665

PROVINCIAL EDUCATION SECTOR

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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 Expenditure upto June, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
448	Schools Improvement Through Adopt a School Intervention Karachi Division (AASP)(C: 37.972 + R: 0.000)	Karachi	Approved 03.02.15	June-17	55.929	18.071	39.949	0.000	58.020	-2.091	0.000	1.929	1.929	0.000	104	107	-2.010	-2.010
449	Schools Improvement Through Adopt a School Intervention Hyderabad Division (AASP) (C: 50.308 + R:5.575)	Badin	Approved 03.02.15	June-17	55.883	0.000	30.000	0.000	30.000	25.883	20.308	5.575	25.883	0.000	54	100	0.000	0.000
450	Schools Improvement Through Adopt a School Intervention Sukkur Division (AASP) (C: 34.458 + R:24.500)	S.B.A	Approved 27.10.14	June-17	58.958	3.000	32.000	0.000	35.000	23.958	8.958	0.000	8.958	0.000	59	75	7.500	7.500
451	Provision of Solar Energy for Government Schools which are Off Grid	Sindh	Approved 03.02.15	June-17	50.230	0.000	11.089	0.000	11.089	39.141	0.000	5.876	5.876	0.000	22	34	16.633	16.633
452	Assets Management of Education & Literacy Department	Sindh	Approved 03.02.15	June-17	49.284	0.000	49.427	0.000	49.427	-0.143	0.000	1.000	1.000	0.000	100	102	-0.572	-0.572
453	Office Automation of Director General Planning, Development and Research, Education & Literacy	Karachi	Approved 03.02.15	June-17	39.980	0.000	15.491	0.000	15.491	24.489	0.000	9.000	9.000	0.000	39	61	7.745	7.745
454	Construction of Scouting Facilities and Administration Block at Training Centre, Gulshan-e-Iqbal & Provision of Missing Facilities at Provincial Scouts Saddar Head Quarter Karachi (C: 46.734 + R: 2.000)	Karachi	Approved 06.05.15	June-17	48.734	0.000	35.200	0.000	35.200	13.534	13.534	0.000	13.534	0.000	72	100	0.000	0.000
455	Construction / Re-construction of Existing Offices of Field Officers of Education & Literacy Department Larkana Division (C: 46.269 + R: 4.026)	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Approved 06.05.15	June-17	50.295	0.000	20.000	0.000	20.000	30.295	26.269	4.026	30.295	0.000	40	100	0.000	0.000
456	Additional Work and Renovation of Scouts Auditorium Hall of Sindh Boys Scouts Association Karachi	Karachi	Approved 14.12.15	June-17	15.483	0.000	10.000	0.000	10.000	5.483	0.000	5.483	5.483	0.000	65	100	0.000	0.000
457	Provision of Patrol Leader Training Courses for Boy Scouts and Celebration of Events at Regional Level	Karachi	Approved 12.02.16	June-17	39.838	0.000	10.000	0.000	10.000	29.838	0.000	29.838	29.838	0.000	25	100	0.000	0.000
458	Construction / Re-construction of Divisional Sub-Head Quarter of Sindh Boy Scouts Association at Shikarpur (C: 46.036 + R: 1.434)	Shikarpur	Approved 12.02.16	June-17	47.470	0.000	12.868	0.000	12.868	34.602	34.602	0.000	34.602	0.000	27	100	0.000	0.000

PROVINCIAL
EDUCATION SECTOR

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
459	Construction of Office of the Chief Engineer & Superintending Engineer Education Works Sukkur (C:55.204 + R: 2.933)	Sukkur	Approved 14.12.15	June-17	58.137	0.000	0.000	0.000	0.000	58.137	40.204	2.933	43.137	0.000	0	74	7.500	7.500
460	Repair & Maintenance of 21 Adopted Schools of Thatta (C: 45.934 + R: 1.676)	Thatta	Approved 14.12.15	June-17	47.610	0.000	10.000	0.000	10.000	37.610	20.256	1.676	21.932	0.000	21	67	7.839	7.839
461	Repair & Maintenance of 04 Adopted Schools of Karachi (C: 40.001 + R:0.525)	Karachi	Approved 12.02.16	June-17	40.526	0.000	10.000	0.000	10.000	30.526	30.000	0.525	30.525	0.000	25	100	0.001	0.001
462	Establishment of Non-Formal Education Centres in Existing Middle / Elementary Schools in Sindh	Sindh	Approved 14.12.15	June-17	40.000	0.000	0.000	0.000	0.000	40.000	0.000	10.000	10.000	0.000	0	25	15.000	15.000
463	Establishment of Adult Literacy Centres in Existing Primary / Middle / High Schools in Sindh	Sindh	Approved 14.12.15	June-17	39.968	0.000	0.000	0.000	0.000	39.968	0.000	10.000	10.000	0.000	0	25	14.984	14.984
464	Emergent Works / Schemes of Education & Literacy Department	Sindh	Approved 14.12.15	June-17	37.439	0.000	0.000	0.000	0.000	37.439	15.000	0.000	15.000	0.000	0	40	11.220	11.220
465	Repair / Renovation of Government Schools Taiser Town Karachi (C:97.378 + Rs:6.260)	Karachi	Approved 07.04.16	June-17	103.635	0.000	40.000	0.000	40.000	63.635	57.378	6.257	63.635	0.000	39	100	0.000	0.000
Total Misc: Edu: (On-going Schemes)					6563.247	469.344	407.531	0.000	876.875	5686.372	577.651	344.812	922.463	0.000			2381.955	2381.955
<u>Miscellaneous Education</u> (New Schemes) <u>Initiatives to Achieve Sustainable Development Goal No:4 (SDG)</u>																		
466	Rehabilitation / Renovation of Dangerous School Buildings in District Khairpur	Khairpur	Approved 26.04.16	June-18	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	75.000	75.000
467	Schools Improvement Through Adopt a School Intervention Karachi Division Phase-II (AASP) (C: 57.328 + R: 0.652)	Karachi	Approved 14.12.15	June-17	57.980	0.000	0.000	0.000	0.000	57.980	15.000	0.000	15.000	0.000	0	26	21.490	21.490

PROVINCIAL
EDUCATION SECTOR

[68]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
468	Schools Improvement Through Adopt a School Intervention Hyderabad Division Phase-II (AASP)	Hyderabad, Matiari, T.M Khan, T.A Yar, Dadu, Jamshoro, Thatta & Badin	Approved 14.12.15	June-17	59.986	0.000	0.000	0.000	0.000	59.986	10.000	5.000	15.000	0.000	0	25	22.493	22.493
469	Schools Improvement through Adopt a Schools Intervention Larkana Division	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	5.000	2.500	7.500	0.000	0	25	11.250	11.250
470	Schools Improvement through Adopt a Schools Intervention Mirpurkhas Division	Mirpurkhas, Umerkot & Tharparkar	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	5.000	2.500	7.500	0.000	0	25	11.250	11.250
471	Schools Improvement through Adopt a Schools Intervention Sukkur Division Phase-II	Sukkur Khairpur & Ghotki	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	5.000	2.500	7.500	0.000	0	25	11.250	11.250
472	Schools Improvement through Adopt a Schools Intervention Shaheed Benazirabad Division	S.B.A, N.Feroze & Sanghar	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	5.000	2.500	7.500	0.000	0	25	11.250	11.250
473	Construction of Multipurpose Hall / Career Development Centre at Sukkur	Sukkur	Un-Approved	June-17	695.750	0.000	0.000	0.000	0.000	695.750	175.000	0.000	175.000	0.000	0	25	260.375	260.375
474	Complaint Management System for Education Department, Government of Sindh	Karachi	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	0.000	7.500	7.500	0.000	0	25	11.250	11.250
475	Repair / Renovation / Rehabilitation of Primary / Middle / High Schools	S.B.A	Un-Approved	June-18	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
476	ILMI (Furniture for Schools) Sindh	Sindh	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	0.000	40.000	40.000	0.000	0	100	0.000	0.000
477	ILMI (Infrastructure Development) Hyderabad Division	Hyderabad, Matiari, T.M Khan, T.A Yar, Dadu, Jamshoro, Thatta & Badin	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000

PROVINCIAL
EDUCATION SECTOR

[69]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
478	ILMI (Infrastructure Development) Mirpurkhas Division	Mirpurkhas, Umerkot & Thar	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
479	ILMI (Infrastructure Development) Shaheed Benazirabad Division	S.B.A, N.Feroze & Sanghar	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
480	ILMI (Infrastructure Development) Sukkur Division	Sukkur Khairpur & Ghotki	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
481	ILMI (Infrastructure Development) Larkana Division	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
482	ILMI (Infrastructure Development) Karachi Division	Karachi	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
483	Renovation and Provision of Basic Facilities in Selected Educational Management Organization (EMO) Cluster Schools at District Khairpur	Khairpur	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	7.000	8.000	15.000	0.000	0	25	22.500	22.500
484	Renovation and Provision of Basic Facilities in Selected Educational Management Organization (EMO) Cluster Schools at District Sukkur	Sukkur	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	7.000	8.000	15.000	0.000	0	25	22.500	22.500
485	Provision of Furniture & Renovation of Existing Blocks of SBEP Constructed Schools in District Sukkur & Khairpur	Sukkur & Khairpur	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	0.000	15.000	15.000	0.000	0	25	22.500	22.500
486	Promotion of Quality Education System and Madarsa Reforms	Khairpur	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	5.000	5.000	10.000	0.000	0	25	15.000	15.000
Sub-Total Misc: Edu:(New Schemes) (Initiatives to Achieve SDG):-					1723.716	0.000	0.000	0.000	0.000	1723.716	364.000	98.500	462.500	0.000			630.608	630.608
<u>Miscellaneous Education (New Schemes)</u>																		
487	Purchase of Office Building & Residence for Chinese Language Programme at Karachi.	Karachi	Approved 14.12.15	June-17	48.750	0.000	0.000	0.000	0.000	48.750	0.000	48.750	48.750	0.000	0	100	0.000	0.000

PROVINCIAL
EDUCATION SECTOR

[70]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
488	Rehabilitation of Office Building of Education & Literacy Deptt., Sukkur Division	Sukkur, Khairpur & Ghotki	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
489	Rehabilitation of Office Building of Education & Literacy Deptt., Karachi Division	Karachi	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
490	Repair / Renovation of Offices of District Superintending Engineer / District Officer Education at Divisional Level	S.B.A, N.Feroze & Sanghar	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
491	Capacity Building of Staff of AS(PD&F) and D.G (PD&R). E&LD	Sindh	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	7.000	3.000	10.000	0.000	0	25	15.000	15.000
492	Emergent Works of Education & Literacy Department Hyderabad Region	Hyderabad, Karachi & Mirpurkhas	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	10.000	5.000	15.000	0.000	0	25	22.500	22.500
493	Emergent Works of Education & Literacy Department Sukkur Region	Sukkur, S.B.A & Larkana	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	10.000	5.000	15.000	0.000	0	25	22.500	22.500
Sub-Total Misc: Edu: (New Schemes)					328.750	0.000	0.000	0.000	0.000	328.750	57.000	61.750	118.750	0.000	105.000 105.000			
Total Misc: Edu: (New Schemes)					2052.466	0.000	0.000	0.000	0.000	2052.466	421.000	160.250	581.250	0.000	735.608 735.608			
Total Misc: Edu: (On-going+New)					8615.713	469.344	407.531	0.000	876.875	7738.838	998.651	505.062	1503.713	0.000	3117.563 3117.563			
Total Education & Literacy (On-going Schemes)					67073.159	#####	7154.067	1994.330	29644.255	37428.904	7486.639	2381.579	9868.218	2136.780	13780.343 13780.343			
Total Education & Literacy (New Schemes) (Initiatives to Achieve SDGs)					7881.096	0.000	0.000	0.000	0.000	7881.096	1680.832	360.700	2041.532	0.000	2919.782 2919.782			
Total Eduction & Literacy except SDGs (New Schemes)					4195.920	0.000	0.000	0.000	0.000	4195.920	998.500	91.750	1090.250	0.000	1552.835 1552.835			
Total Education & Literacy (New Schemes)					12077.016	0.000	0.000	0.000	0.000	12077.016	2679.332	452.450	3131.782	0.000	4472.617 4472.617			
Total Education & Literacy:-					79150.175	#####	7154.067	1994.330	29644.255	49505.920	10165.971	2834.029	13000.000	2136.780	18252.960 18252.960			

II. SPECIAL EDUCATION
(New Schemes)

494	Repair & Renovation of Existing 43 Special Education Institutes of Sindh Excluding Centres of Excellence	Sindh	Un-Approved	June-18	359.190	0.000	0.000	0.000	0.000	359.190	95.986	10.000	105.986	0.000	0	30	126.602	126.602
495	Establishment of Taluka Level Special Education Centers & Campaigning Programme throughout Sindh	Sindh	Un-Approved	June-18	175.903	0.000	0.000	0.000	0.000	175.903	0.000	67.014	67.014	0.000	0	38	54.445	54.445
496	Establishment of Autism Centre at Karachi	Karachi	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	32.000	8.000	40.000	0.000	0	40	30.000	30.000

PROVINCIAL
EDUCATION SECTOR

[71]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total Special Education					635.093	0.000	0.000	0.000	0.000	635.093	127.986	85.014	213.000	0.000			211.047	211.047
III. STEVTA (On-Going Schemes)																		
497	Sindh Skills Development Project (Component BBSYDP-I and STEVTA-II & III) (Cost Rs.2155.230 million) IDA Share: Rs.1724.184 million G.O.S Share: Rs:431.046 million	Sindh	Approved 26.05.11	June-17	431.046	223.170	112.156	306.560	335.326	95.720	0.000	95.720	95.720	697.470	78	100	0.000	0.000
498	Umbrella PC-I For Incomplete Schemes Transferred From Education and Labour Departments to STEVTA [Karachi (22 Units), Khairpur (2 Units), N'Feroze (2 Units), Tharparkar (2 Units), Jacobabad (1 Unit), Sujawal (1 Unit), Sanghar (1 Unit), Badin (1 Unit), Tando Allahyar (1 Unit), Umerkot (1 Unit), Matiari (1 Unit) & Kandhkot (1 Unit)] (Revised) (C: 3473.100 + R: 1067.000)	Sindh	Approved 21.10.15	June-18	5440.000	1229.900	304.345	0.000	1534.245	3905.755	370.799	10.000	380.799	0.000	28	35	1762.478	1762.478
499	Establishment of Mono Technic Institute at Garhi Khuda Bux (Revised) (C: 48.515 + R: 66.442)	Larkana	Approved 06.02.15	June-17	114.957	37.366	55.200	0.000	92.566	22.391	0.000	22.391	22.391	0.000	81	100	0.000	0.000
500	Establishment of Vocational Training Centre at Kashmore (Revised) (C: 74.434 + R: 35.911)	Kashmore	Approved 06.02.15	June-17	110.345	20.987	6.860	0.000	27.847	82.498	43.447	13.430	56.877	0.000	25	77	12.811	12.811
501	Rehabilitation / Renovation and Reconstruction of TEVT Institutes in Sindh Phase-I (Khairpur, Hyderabad, Thatta, Karachi, Kamber, Jamshoro & N.Feroze) (C: 417.420 + R: 123.391)	Sindh	Approved 17.01.14	June-17	540.811	41.804	101.675	0.000	143.479	397.332	170.553	10.199	180.752	0.000	27	60	108.290	108.290
502	Modernization of Government College of Technology, SITE Karachi & Mirpurkhas (Phase-I) (C: 87.057 + R: 10.904)	Karachi & Mirpurkhas	Approved 08.01.16	June-17	97.961	0.000	0.000	0.000	0.000	97.961	74.557	10.904	85.461	0.000	0	87	6.250	6.250
Total STEVTA (On-Going Schemes)					6735.120	1553.227	580.236	306.560	2133.463	4601.657	659.356	162.644	822.000	697.470			1889.829	1889.829

PROVINCIAL
EDUCATION SECTOR

[72]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

STEVTA
(New Schemes)

503	Establishment of Government Vocational Centres for Girls (09 Units) in Sindh (Larkana, Khairpur, & N.Feroze (2 Unit each), Mirpurkhas, Umerkot & Tharparkar (1 Unit each) (C: 218.696 + R: 35.075)	Sindh	Approved 17.12.15	June-18	253.771	0.000	0.000	0.000	0.000	253.771	63.443	0.000	63.443	0.000	0	25	95.164	95.164
504	Rehabilitation / Renovation and Re-construction of TEVT Institutes in Sindh Phase-II	Sindh	Un-Approved	June-18	150.000	0.000	0.000	0.000	0.000	150.000	37.500	0.000	37.500	0.000	0	25	56.250	56.250
505	Construction / Re-construction and Raising of Boundary Walls along-with Fixing of Barbed Wires / Grills & Main Gates and Construction of Guard Rooms at STEVTA Intitutions	Sindh	Un-Approved	June-19	199.645	0.000	0.000	0.000	0.000	199.645	50.000	0.000	50.000	0.000	0	25	74.823	74.823
506	Construction of B-Tech Department at GCT Hyderabad	Hyderabad	Un-Approved	June-18	143.428	0.000	0.000	0.000	0.000	143.428	35.857	0.000	35.857	0.000	0	25	53.786	53.786
507	Rehabilitation / Renovation and Re-construction of TEVT Institutes in Sindh Phase-III (10 Units)	Sindh	Un-Approved	June-18	120.000	0.000	0.000	0.000	0.000	120.000	30.000	0.000	30.000	0.000	0	25	45.000	45.000
508	Establishment of Government Vocational Centres for Girls (06 Units) (Khairpur, Malir, Sukkur, Mirpurkhas, Larkana)	Khairpur, Malir, Sukkur, Mirpurkhas & Larkana	Un-Approved	June-19	75.000	0.000	0.000	0.000	0.000	75.000	18.700	0.000	18.700	0.000	0	25	28.150	28.150
509	Up-gradation of Vocational Training Centre (Girls), Naushehro Feroze	N.Feroze	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
Total STEVTA (New Schemes)					971.844	0.000	0.000	0.000	0.000	971.844	243.000	0.000	243.000	0.000			364.422	364.422
Total STEVTA :					7706.964	1553.227	580.236	306.560	2133.463	5573.501	902.356	162.644	1065.000	697.470			2254.251	2254.251

IV. UNIVERSITIES AND BOARDS
(On-going Schemes)

[73]

**PROVINCIAL
EDUCATION SECTOR**

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
510	Establishment of Trauma Centre, BSL-3-Lab. and provision of support services at Institute of Chest Diseases, Ojha Campus of Dow University of Health Sciences, Karachi (C: 297.580+R: 383.704)	Karachi	Approve d 24.03.11	June-17	681.284	153.018	50.000	0.000	203.018	478.266	50.000	0.000	50.000	0.000	30	37	214.133	214.133
511	Strengthening of Institute of Physical Medicine and Rehabilitation of Disable at Dow University of Health Sciences, Karachi (C: 61.250+R: 183.126)	Karachi	Approve d 22.12.11	June-17	244.376	62.353	40.000	0.000	102.353	142.023	0.000	142.023	142.023	0.000	42	100	0.000	0.000
512	Establishment of Department of Serobiology and providing power generation by gas along with heat recovery system at Ojha Campus of Dow University of Health Sciences, Karachi (C: 310.811+R: 99.454)	Karachi	Approve d 11.01.12	June-17	410.265	79.046	50.000	0.000	129.046	281.219	60.977	0.000	60.977	0.000	31	46	110.121	110.121
513	Strengthening / Up-gradation of Jinnah Sindh Medical University,	Karachi	Approve d	June-19	791.146	0.000	0.000	0.000	0.000	791.146	100.000	0.000	100.000	0.000	0	13	345.573	345.573
514	Establishment of Shaheed Benazir Bhutto University of Veterinary and Animal Sciences Sakrand C:852.257 + R:326.615)	S.B.A	Approve d 04.12.15	June-18	1178.872	50.935	0.000	0.000	50.935	1127.937	82.000	0.000	82.000	0.000	0	11	1045.937	0.000
515	Establishment of Quaid-e-Awam University of Engineering Science & Technology, Constituent College / Campus at Larkana (C:1131.925 + R:1504.983)	Larkana	Approve d 13.01.11	June-17	2636.908	1158.173	100.000	0.000	1258.173	1378.735	50.000	50.000	100.000	0.000	48	52	639.368	639.368
516	Construction of Shaheed Benazir Bhutto Hostel Blocks, Security Arrangements (Electronic Equipment), Sewerage Treatment Facilities, Beautification & Improvement of QUEST, District Shaheed Benazirabad. (C:121.602 + R:31.862)	S.B.A	Approve d 28.10.10 (U/R)	June-17	153.464	136.192	15.605	0.000	151.797	1.667	1.667	0.000	1.667	0.000	99	100	0.000	0.000
517	Establishment of 02 New Departments & Provision of Missing Facilities in the QUEST, Nawabshah C:297.056 + R:307.109)	S.B.A	Approve d 22.01.13	June-17	604.165	54.483	40.000	0.000	94.483	509.682	55.000	20.000	75.000	0.000	16	28	217.341	217.341

**PROVINCIAL
EDUCATION SECTOR**

[74]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
518	Immediate Needs of QUEST, Nawabshah (C:176.182 + R:17.880)	S.B.A	Approved 02.11.11	June-17	194.062	158.720	30.342	0.000	189.062	5.000	4.000	1.000	5.000	0.000	97	100	0.000	0.000
519	Rehabilitation of the Damages Caused to Quaid-e-Awam University of Engineering, Science & Technology (QUEST), District Shaheed Benazirabad During Rains / Floods of 2011 (C:59.263)	S.B.A	Approved 07-11-13	June-17	59.263	5.000	54.263	0.000	59.263	0.000	0.001	0.000	0.001	0.000	100	100	-0.001	-0.001
520	Development of New Infrastructure and Other Essential Facilities for Establishment of Mehran University College of Engineering and Technology at Kharipur Mirs (C:447.287 + R:551.003)	Khairpur	Approved 19.08.10 (U/R)	June-17	998.290	733.581	182.709	0.000	916.290	82.000	1.000	81.000	82.000	0.000	92	100	0.000	0.000
521	Development of Remaining Essential Facilities Required for Establishment of Mehran University College of Engineering and Technology at Khairpur Mir's (C:717.236 + R:130.492)	Khairpur	Approved 28.01.12	June-17	847.728	309.911	115.552	0.000	425.463	422.265	50.000	30.000	80.000	0.000	50	60	171.133	171.133
522	Establishment of Khairpur College of Agriculture and Management Sciences Khairpur Mir's Constituent College of Sindh Agriculture University Tandojam (C:156.830 + R:444.920)	Khairpur	Approved 08.11.12 (U/R)	June-17	601.750	247.439	50.000	0.000	297.439	304.311	112.000	50.000	162.000	0.000	49	76	71.156	71.156
523	Establishment of Innovation & Entrepreneurship Centre (IEC)-An Extension of MUET, Jamshoro. (C:47.807 + R:147.514)	Jamshoro	Approved 24.05.13	June-17	195.321	31.983	88.469	0.000	120.452	74.869	14.000	60.869	74.869	0.000	62	100	0.000	0.000
524	Immediate Needs for Establishment of Benazir Bhutto Shaheed University at Lyari Karachi (Revised) (C:138.364 + R:471.167)	Karachi	Approved 10.02.11 (U/R)	June-17	609.531	588.405	0.000	0.000	588.405	21.126	11.126	0.000	11.126	0.000	97	98	5.000	5.000
525	Establishment of Faculty of Pharmacy at Benazir Bhutto Shaheed University Lyari in Joint Venture with Benazir Bhutto Medical University Larkana (C:138.364 + R:471.167)	Karachi	Approved 28.10.13	June-17	46.297	20.642	25.655	0.000	46.297	0.000	0.001	0.000	0.001	0.000	100	100	-0.001	-0.001

PROVINCIAL
EDUCATION SECTOR

[75]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
526	Establishment of Model School at Shah Abdul Latif University Khairpur (Revised) (C:87.238 +	Khairpur	Approved 03.04.13	June-17	89.198	44.652	4.376	0.000	49.028	40.170	40.170	0.000	40.170	0.000	55	100	0.000	0.000
527	Immediate Needs of Sindh University Campus at Mirpurkhas and Badin (C:583.657 + R:364.350)	Mirpurkhas & Badin	Approved 15.03.13	June-17	948.007	0.000	0.000	0.000	0.000	948.007	25.000	25.000	50.000	0.000	0	5	449.004	449.004
528	Establishment of Shaheed Mohtarma Benazir Bhutto Chair & Convention Centre at Karachi University (C:345.005 + R:97.036)	Karachi	Approved 15.03.13	June-17	442.041	28.483	50.000	0.000	78.483	363.558	86.800	20.000	106.800	0.000	18	42	128.379	128.379
529	Establishment of Shaheed Zulfiqar Ali Bhutto University of Law at Karachi	Karachi	Approved 27.09.13	June-17	1145.178	133.140	50.000	0.000	183.140	962.038	150.000	50.000	200.000	0.000	16	33	381.019	381.019
530	Establishment of Shikarpur University Campus, SALU (C:740.791 + R:247.693)	Shikarpur	Approved 20.12.12	June-17	988.484	0.000	10.000	0.000	10.000	978.484	50.000	0.000	50.000	0.000	1	6	464.242	464.242
531	Establishment of Women University at Sukkur (C:1604.666 + R:1106.013)	Sukkur	Approved 22.01.13	June-17	2710.679	0.000	91.034	0.000	91.034	2619.645	100.000	30.000	130.000	0.000	3	8	1244.823	1244.823
532	Construction of Modern Library of International Standard at QUEST Nawabshah	S.B.A	Approved 13.01.11	June-17	248.727	248.733	0.000	0.000	248.733	-0.006	0.100	0.000	0.100	0.000	100	100	-0.053	-0.053
533	Construction of Women Hostel at MUE T for U.S Pakistan Centres for Advanced Studies in Water (USPCAS-W) (C:115.356 + R:30.601)	Jamshoro	Approved 04.02.16	June-17	145.957	0.000	57.132	0.000	57.132	88.825	37.008	6.427	43.435	0.000	39	69	22.695	22.695
534	Construction of Girls Hostel for M.Phil / Ph.D Research Scholar at International Centre for Chemical and Biological Sciences (ICCBS), University of Karachi (C:47.873 +R:7.812)	Karachi	Approved 14.04.16	June-17	55.685	0.000	0.000	0.000	0.000	55.685	37.726	0.000	37.726	0.000	0	68	8.980	8.980
535	Establishment of Shaheed Benazir Bhutto Chair at SALU Khairpur (C:28.766 + R:12.132)	Khairpur	Approved 31.05.13	June-17	40.898	21.793	0.000	0.000	21.793	19.105	19.105	0.000	19.105	0.000	53	100	0.000	0.000
Total (On-going Schemes):-					17067.576	4266.682	1105.137	0.000	5371.819	11695.757	1137.681	566.319	1704.000	0.000			5518.847	4472.910

New Schemes

PROVINCIAL
EDUCATION SECTOR

[76]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
536	Block Allocation for New Schemes	Sindh	Un-Approved	June-17	1704.000	0.000	0.000	0.000	0.000	1704.000	356.000	20.000	376.000	0.000	0	22	664.000	664.000
537	Provision of Virtual Dental Simulator for three (03) Dental Departments, Liaquat University of Health Sciences Jamshoro Benazir Bhutto Medical Uuniversity, Bibi Aseefa College, Larkana & Jinnah Sindh Medical University of Health Sciences, Karachi	Jamshoro, Larkana & Karachi	Un-Approved	June-18	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	75.000	75.000
538	Establishment of IT University at Khaiprur	Khairpur	Un-Approved	June-18	1800.000	0.000	0.000	0.000	0.000	1800.000	450.000	0.000	450.000	0.000	0	25	675.000	675.000
539	Upgradation of Government College of Technology into University of Technology & Skill Development at Khaiprur Federal Government Share:Rs:1500.000 million Government of Sindh Share: Rs:1500.00 million)	Khairpur	Un-Approved	June-18	1500.000	0.000	0.000	0.000	0.000	1500.000	375.000	0.000	375.000	0.000	0	25	562.500	562.500
Total (New Schemes):-					5204.000	0.000	0.000	0.000	0.000	5204.000	1231.000	20.000	1251.000	0.000			1976.500	1976.500
TOTAL UNIVERSITIES AND BOARDS:-					22271.576	4266.682	1105.137	0.000	5371.819	16899.757	2368.681	586.319	2955.000	0.000			7495.347	6449.410
TOTAL EDUCATION SECTOR (ONGOING) :-					90875.855	#####	8839.440	2300.890	37149.537	53726.318	9283.676	3110.542	12394.218	2834.250			21189.019	20143.082
TOTAL EDUCATION SECTOR (NEW) Initiatives to Achieve SDGs :-					7881.096	0.000	0.000	0.000	0.000	7881.096	1680.832	360.700	2041.532	0.000			2919.782	2919.782
TOTAL EDUCATION SECTOR (NEW) except SDGs:-					11006.857	0.000	0.000	0.000	0.000	11006.857	2600.486	196.764	2797.250	0.000			4104.804	4104.804
TOTAL EDUCATION SECTOR :-					109763.808	#####	8839.440	2300.890	37149.537	72614.271	13564.994	3668.006	17233.000	2834.250			28213.604	27167.667

SUMMARY

ENERGY DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Energy	10420.000	2	1700.000	0.000	1700.000	4	4510.000	125.000	4635.000	6	6210.000	125.000	6335.000	0.000	6335.000	2585.000	1500.000
TOTAL ENERGY:-		10420.000	2	1700.000	0.000	1700.000	4	4510.000	125.000	4635.000	6	6210.000	125.000	6335.000	0.000	6335.000	2585.000	1500.000

PROVINCIAL
ENERGY 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 Jun, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwfwd as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>ENERGY</u> <u>ON-GOING SCHEMES</u>																		
540	Village Electrification Programme in Sindh (Phase-VII).	Sindh (Excluding K-Electric Licensed Area.	Approved 13.01.16	June-18	3000.000	0.000	1000.000	0.000	1000.000	2000.000	1300.000	0.000	1300.000	0.000	33	77	700.00	0.000
541	Electrification of Goths (Villages) in Karachi. (Phase-VI).	Karachi K-Electric Licensed Area	Approved 13.01.16	June-18	600.000	0.000	200.000	0.000	200.000	400.000	400.000	0.000	400.000	0.000	33	100	0.000	0.000
Total Energy Schemes (On-going)					3600.000	0.000	1200.000	0.000	1200.000	2400.000	1700.000	0.000	1700.000	0.000			700.000	0.000
<u>NEW SCHEME</u> <u>Initiatives to Achieve Sustainable Development Goal # 7 (SDGs)</u>																		
542	Electrification of Basic Health Units in Off Grid Areas Through Solar PV Technology	Sindh	Un-Approved	Jun-18	500.000	0.000	0.000	0.000	0.000	500.000	0.000	125.000	125.000	0.000	0	25	375.000	0.000
543	Bio Gas Plants (Pilot Demonstration)	Sindh	Un-Approved	Jun-18	20.000	0.000	0.000	0.000	0.000	20.000	10.000	0.000	10.000	0.000	0	50	10.000	0.000
544	Gas Supply to Villages in Sindh	Sindh	Un-Approved	Jun-19	4500.000	0.000	0.000	0.000	0.000	4500.000	1500.000	0.000	1500.000	0.000	0	33	1500.000	1500.000
Sub-Total Initiatives to Achieve SDGs (New Schemes)					5020.000	0.000	0.000	0.000	0.000	5020.000	1510.000	125.000	1635.000	0.000			1885.000	1500.000
545	Block Allocation for Energy Initiatives	Sindh	Un-Approved	June-17	3000.000	0.000	0.000	0.000	0.000	3000.000	3000.000	0.000	3000.000	0.000	0	100	0.000	0.000
Sub-Total except SDGs (New Scheme)					3000.000	0.000	0.000	0.000	0.000	3000.000	3000.000	0.000	3000.000	0.000			0.000	0.000
Total Energy (New Schemes)					8020.000	0.000	0.000	0.000	0.000	8020.000	4510.000	125.000	4635.000	0.000			1885.000	1500.000
TOTAL ENERGY DEPTT.					11620.000	0.000	1200.000	0.000	1200.000	10420.000	6210.000	125.000	6335.000	0.000			2585.000	1500.000

SUMMARY

ENVIRONMENT & COASTAL DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.16	On-Going				N e w				T o t a l				FPA	Grand Total	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	ENVIRONMENT	417.698	4	1.000	99.500	100.500	1	0.000	54.500	54.500	5	1.000	154.000	155.000	0.000	155.000	180.948	81.750
2	COASTAL DEVELOPMENT	691.454	1	128.328	41.672	170.000	4	30.000	100.000	130.000	5	158.328	141.672	300.000	0.000	300.000	366.454	25.000
TOTAL ENVIRONMENT & COASTAL DEVELOPMENT DEPTT:-		1109.152	5	129.328	141.172	270.500	5	30.000	154.500	184.500	10	159.328	295.672	455.000	0.000	455.000	547.402	106.750

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**PROVINCIAL
ENVIRONMENT & COASTAL DEVELOPMENT DEPARTMENT**

(Rs. In million)

Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp: upto June 2015	Revised Allocation 2015-16		Estimated Exp: up to June 2016	Throw- forward as on 01.07.16	Allocation for 2016-17			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June' 16	June' 17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

ENVIRONMENT
(Ongoing Schemes)

546	Study of Environmental & Health Impacts of Pesticides and Chemical Fertilizer in Sindh Province (Larkana, Mirpurkhas, Jacobabad, Kashmore, Ghotki, Sukkur, SBA, T.A.Yar, Thatta & Badin)	Sindh	Approved 15.05.12	June-17	33.000	0.000	19.050	0.000	19.050	13.950	0.000	13.950	13.950	0.000	58	100	0.000	0.000
547	Strengthening of Environmental Monitoring System in EPA Sindh.	Karachi, Hyderabad & Sukkur	Approved 29.10.13	June-18	140.000	0.000	55.000	0.000	55.000	85.000	0.000	37.052	37.052	0.000	39	66	47.948	0.000
548	Environmental Awareness and Education for Protection and Conservation of Natural Resources in Sindh (All Districts).	Sindh	Approved 29.10.13	June-18	115.000	0.000	33.750	0.000	33.750	81.250	0.000	30.000	30.000	0.000	29	55	51.250	0.000
549	Establishment / Construction of Regional Offices at Sukkur and Hyderabad and Furnishing of EPA Building Korangi Industrial Area, Karachi.(C: 1.000 + R: 18.498)	Sukkur, Hyderabad & Karachi	Approved 10.12.15	June-17	19.498	0.000	0.000	0.000	0.000	19.498	1.000	18.498	19.498	0.000	0	100	0.000	0.000
Total Environment (Ongoing Schemes)					307.498	0.000	107.800	0.000	107.800	199.698	1.000	99.500	100.500	0.000			99.198	0.000

ENVIRONMENT
(New Schemes)

550	Development & Upgradation of Environmental Profile of Sindh through Environmental Information System (All Districts).	Sindh	Un Approved	June-19	218.000	0.000	0.000	0.000	0.000	218.000	0.000	54.500	54.500	0.000	0	25	81.750	81.750
Total Environment (New Schemes)					218.000	0.000	0.000	0.000	0.000	218.000	0.000	54.500	54.500	0.000			81.750	81.750
Total Environment :-					525.498	0.000	107.800	0.000	107.800	417.698	1.000	154.000	155.000	0.000			180.948	81.750

PROVINCIAL
ENVIRONMENT & COASTAL DEVELOPMENT DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp: upto June 2015	Revised Allocation 2015-16		Estimated Exp: up to June 2016	Throw-forward as on 01.07.16	Allocation for 2016-17			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June' 16	June' 17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
COASTAL DEVELOPMENT																		
(On-Going Schemes)																		
551	Improvement of Major Fishermen's Settlements and Rehabilitation of Flood Affected Areas in Coastal Areas of Thatta, Sujawal and Badin (C:652.534 +R:127.085)(Revised)	Thatta Sujawal & Badin	Approved 25.03.16	June-18	779.619	222.812	175.353	0.000	398.165	381.454	128.328	41.672	170.000	0.000	51	73	211.454	
Total Coastal Dev: (On-Going)					779.619	222.812	175.353	0.000	398.165	381.454	128.328	41.672	170.000	0.000			211.454	0.000
COASTAL DEVELOPMENT																		
(New Schemes)																		
552	Feasibility study for development of an Island situated on Hajamro Creek, Ketu Bunder	Thatta	Un-Approved	June-18	50.000	0.000	0.000	0.000	0.000	50.000	0.000	25.000	25.000	0.000	0	50	25.000	0.000
553	Study on Sea Intrusion Impacts in Coastal Areas of Sindh and to identify mitigation measures.	Karachi, Thatta, Sujawal & Badin	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	0.000	50.000	50.000	0.000	0	50	50.000	0.000
554	Construction of office building of SCDA at Thatta	Thatta	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	30.000	0.000	30.000	0.000	0	50	30.000	0.000
555	Palm Oil production in Coastal Belt of Sindh.	Thatta	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000	0	25	50.000	25.000
Total Coastal Dev: (New)					310.000	0.000	0.000	0.000	0.000	310.000	30.000	100.000	130.000	0.000			155.000	25.000
Total Coastal Development :-					1089.619	222.812	175.353	0.000	398.165	691.454	158.328	141.672	300.000	0.000			366.454	25.000
TOTAL ENV: & COASTAL DEV (ONGOING) :-					1087.117	222.812	283.153	0.000	505.965	581.152	129.328	141.172	270.500	0.000			310.652	0.000
TOTAL ENV: & CD (NEW) :-					528.000	0.000	0.000	0.000	0.000	528.000	30.000	154.500	184.500	0.000			236.750	106.750
TOTAL ENV: & COASTAL DEV:-					1615.117	222.812	283.153	0.000	505.965	1109.152	159.328	295.672	455.000	0.000			547.402	106.750

SUMMARY

EXCISE & TAXATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	51.692	1	3.692	0.000	3.692	1	24.000	0.000	24.000	2	27.692	0.000	27.692	0.000	27.692	12.000	12.000
2	I. T. Schemes	298.905	2	0.000	132.308	132.308	0	0.000	0.000	0.000	2	0.000	132.308	132.308	0.000	132.308	166.597	0.000
Total Excise & Taxation Deptt:-		350.597	3	3.692	132.308	136.000	1	24.000	0.000	24.000	4	27.692	132.308	160.000	0.000	160.000	178.597	12.000

PROVINCIAL
EXCISE & TAXATION 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>BUILDINGS</u>																		
(On-Going Schemes)																		
556	Construction of Offices of Excise & Taxation in New District (5 units)	Matari, T.A.Yar, T.M.Khan, Jamshoro & Umerkot	Approved 5.11.09 (U.R)	June-17	86.476	81.807	0.977	0.000	82.784	3.692	3.692	0.000	3.692	0.000	96	100	0.000	0.000
Total Building (On-going):-					86.476	81.807	0.977	0.000	82.784	3.692	3.692	0.000	3.692	0.000			0.000	0.000
(New Schemes)																		
557	Construction of Offices of Excise & Taxation in Districts	Kashmore, Kamber & Sujawal	Un-approved	June-18	48.000	0.000	0.000	0.000	0.000	48.000	24.000	0.000	24.000	0.000	0	50	12.000	12.000
Total Building (New):-					48.000	0.000	0.000	0.000	0.000	48.000	24.000	0.000	24.000	0.000			12.000	12.000
Total Buildings :-					134.476	81.807	0.977	0.000	82.784	51.692	27.692	0.000	27.692	0.000			12.000	12.000
<u>I. T. SCHEMES</u>																		
<u>On-Going Scheme</u>																		
558	Strengthening of Excise & Taxation Department (Revised).	Sindh	Approved 16.04.14	June-17	329.922	122.667	28.350	0.000	151.017	178.905	0.000	100.000	100.000	0.000	46	76	78.905	0.000
559	Integration / upgradation of Tax Database and Online Tax Collection.	Karachi	Approved 06.05.16	June-18	120.000	0.000	0.000	0.000	0.000	120.000	0.000	32.308	32.308	0.000	0	27	87.692	0.000
Total I.T. Schemes :-					449.922	122.667	28.350	0.000	151.017	298.905	0.000	132.308	132.308	0.000			166.597	0.000
Total Excise & Taxation (Ongoing)					536.398	204.474	29.327	0.000	233.801	302.597	3.692	132.308	136.000	0.000			166.597	0.000
Total Excise & Taxation (New)					48.000	0.000	0.000	0.000	0.000	48.000	24.000	0.000	24.000	0.000			12.000	12.000
Total Excise & Taxation Department					584.398	204.474	29.327	0.000	233.801	350.597	27.692	132.308	160.000	0.000			178.597	12.000

SUMMARY

FINANCE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	755.780	1	155.780	0.000	155.780	2	150.000	0.000	150.000	3	305.780	0.000	305.780	0.000	305.780	225.000	225.000
2	EPR	6825.000	0	0.000	0.000	0.000	1	0.000	748.220	748.220	1	0.000	748.220	748.220	2697.390	3445.610	3038.390	3038.390
TOTAL FINANCE DEPTT:		7580.780	1	155.780	0.000	155.780	3	150.000	748.220	898.220	4	305.780	748.220	1054.000	2697.390	3751.390	3263.390	3263.390

PROVINCIAL
FINANCE 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
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>(On-Going Scheme)</u>																		
560	Construction of 8 new Treasury Offices in Sindh (Revised).	Sindh	Approved 06.05.16	June-17	252.687	96.907	0.000	0.000	96.907	155.780	155.780	0.000	155.780	0.000	38	100	0.000	0.000
Total Buildings (Ongoing):-					252.687	96.907	0.000	0.000	96.907	155.780	155.780	0.000	155.780	0.000			0.000	0.000
<u>(New Scheme)</u>																		
561	Construction of Treasury Office at Karachi.	Karachi	Un-Approved	June-19	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25	112.500	112.500
562	Construction of Treasury Office at Sukkur.	Sukkur	Un-Approved	June-19	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25	112.500	112.500
Total Buildings (New):-					600.000	0.000	0.000	0.000	0.000	600.000	150.000	0.000	150.000	0.000			225.000	225.000
TOTAL BUILDINGS :-					852.687	96.907	0.000	0.000	96.907	755.780	305.780	0.000	305.780	0.000			225.000	225.000
<u>EPR</u>																		
<u>(New Scheme)</u>																		
563	Enhancing Public Private Partnership in Sindh, Pakistan ADB USD 100 M (PKR 10500 M) DFID USD 28.44 M (PKR 2986 M) GOS USD 65 M (PKR 6825 M)	Sindh	Approved 25.05.16	June-21	6825.000	0.000	0.000	0.000	0.000	6825.000	0.000	748.220	748.220	2697.390	0	11	3038.390	3038.390
Total EPR :-					6825.000	0.000	0.000	0.000	0.000	6825.000	0.000	748.220	748.220	2697.390			3038.390	3038.390
TOTAL ONGOING :-					252.687	96.907	0.000	0.000	96.907	155.780	155.780	0.000	155.780	0.000			0.000	0.000
TOTAL NEW :-					7425.000	0.000	0.000	0.000	0.000	7425.000	150.000	748.220	898.220	2697.390			3263.390	3263.390
TOTAL FINANCE DEPARTMENT:-					7677.687	96.907	0.000	0.000	96.907	7580.780	305.780	748.220	1054.000	2697.390			3263.390	3263.390

SUMMARY

FOOD DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.16	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Food	1172.000	1	1.000	0.000	1.000	3	382.000	0.000	382.000	4	383.000	0.000	383.000	0.000	383.000	395.000	395.000
Total Food Deptt:		1172.000	1	1.000	0.000	1.000	3	382.000	0.000	382.000	4	383.000	0.000	383.000	0.000	383.000	395.000	395.000

PROVINCIAL
FOOD 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Food Security</u> <u>(On-Going Schemes)</u>																		
564	Rehabilitation/Renovation of Existing Godowns in Sindh (Hyderabad and Sukkur Regions)	Hyderabad & Sukkur	Approved 11.01.12	June-17	989.918	782.699	207.219	0.000	989.918	0.000	1.000	0.000	1.000	0.000	100	100	0.000	0.000
Total On Going					989.918	782.699	207.219	0.000	989.918	0.000	1.000	0.000	1.000	0.000			0.000	0.000
<u>(New Schemes)</u>																		
565	Construction of Open Platforms/ Plinth for Grain Storage in Sindh	Sindh	Un-Approved	June-19	680.000	0.000	0.000	0.000	0.000	680.000	239.000	0.000	239.000	0.000	0	35	220.500	220.500
566	Construction of District Food Controller (DFC) Offices and Residences and construction of Security Towers & Compound Walls in various locations of Hyderabad and Mirpurkhas Division	Sindh	Un-Approved	June-19	412.000	0.000	0.000	0.000	0.000	412.000	103.000	0.000	103.000	0.000	0	25	154.500	154.500
567	Establishment of Food Testing Laboratory at Khairpur.	Khairpur	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	40.000	0.000	40.000	0.000	0	50	20.000	20.000
Total New					1172.000	0.000	0.000	0.000	0.000	1172.000	382.000	0.000	382.000	0.000			395.000	395.000
Total Food Department:					2161.918	782.699	207.219	0.000	989.918	1172.000	383.000	0.000	383.000	0.000			395.000	395.000

SUMMARY

FOREST & WILDLIFE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.16	On-Going				N e w				T o t a l				FPA	Grand Total	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	FOREST	2898.037	6	181.000	385.000	566.000	4	16.000	110.000	126.000	10	197.000	495.000	692.000	0.000	692.000	1200.009	1006.029
3	WILDLIFE	219.216	4	56.006	55.994	112.000	0	0.000	0.000	0.000	4	56.006	55.994	112.000	0.000	112.000	93.531	13.685
TOTAL FOREST & WILDLIFE DEPTT:-		3117.253	10	237.006	440.994	678.000	4	16.000	110.000	126.000	14	253.006	550.994	804.000	0.000	804.000	1293.540	1019.714

PROVINCIAL
FOREST & WILDLIFE DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp: upto June 2015	Revised Allocation 2015-16		Estimated Exp: up to June 2016	Throw- forward as on 01.07.16	Allocation for 2016-17			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June,16	June,17	2017-18	2018-19
							8	9			12	13	14		16	17	18	19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
FOREST																		
(On-Going Schemes)																		
568	Conservation, Development and Management of Indus Delta Mangroves to Check Sea Intrusion (C:9.238+R:622.432)	Karachi, Thatta, Sujawal & Badin	Approved 18.01.11	June-18	631.670	341.689	80.000	0.000	421.689	209.981	0.000	80.000	80.000	0.000	67	79	129.981	0.000
569	Possible Role of Mangroves in Curbing Sea Intrusion in Indus	Thatta & Sujawal	Approved 18.01.11	June-18	698.110	95.743	80.000	0.000	175.743	522.367	0.000	100.000	100.000	0.000	25	39	211.184	211.184
570	Mass Scale Tree Plantation Outside Forest Area to Mitigate Climate Change Effects in Sindh (C:64.644+R:640.357)	Sindh	Approved 16.04.14	June-18	705.000	42.381	100.000	0.000	142.381	562.619	7.000	81.000	88.000	0.000	20	33	237.310	237.310
571	Enhancing Forest Cover on State Forest Lands in Sindh (C:21.00+R:687.00)	Sindh	Approved 16.04.14	June-18	708.000	47.025	97.150	0.000	144.175	563.825	4.000	91.000	95.000	0.000	20	34	234.413	234.413
572	Establishment and Management of Network of Biodiversity Parks in Sindh (Sukkur, Larkana, Ghotki, Khairpur, Matiari, Tharparkar, Thatta & Dadu) (C:284.294+R:209.700)	Sindh	Approved 08.04.14	June-17	494.000	0.798	67.500	0.000	68.298	425.702	90.000	24.457	114.457	0.000	14	37	155.623	155.623
573	Geo-referred demarcation and construction of Earthen bunds for protection of forest land and upgradation of GIS Laboratory at Hyderabad (Larkana, Kandhkot, Shikarpur, Dadu, Sukkur, Ghotki, Khairpur, SBA, Sanghar, Thatta, T.M. Khan, Karachi, N. Feroze, Tharparkar, Jacobabad, Mirpurkhas and Badin) (C:158.161+R:91.227)	Sindh	Approved 08.04.14	June-17	246.483	5.440	99.500	0.000	104.940	141.543	80.000	8.543	88.543	0.000	43	78	53.000	0.000
Total Forest (On-Going)					3483.263	533.076	524.150	0.000	1057.226	2426.037	181.000	385.000	566.000	0.000			1021.509	838.529

PROVINCIAL
FOREST & WILDLIFE DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp: upto June 2015	Revised Allocation 2015-16		Estimated Exp: up to June 2016	Throw-forward as on 01.07.16	Allocation for 2016-17			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June,16	June,17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
(New Schemes)																		
574	Green Pakistan Program Reclamation & Development of Forest Areas in Sindh (Co-financed by GOP & GOS at 50:50%) Total cost Rs. 800 M, GOP: Rs.400 M, GOS: Rs.400 M)	Sindh	Un-Approved	June-20	400.000	0.000	0.000	0.000	0.000	400.000	0.000	100.000	100.000	0.000	0	25	150.000	150.000
575	Development and Improvement of Protected Forests by Creating Controlled Grazing Blocks with Community Participation in Kohistan & Registan.	Sindh	Un-Approved	June-19	50.000	0.000	0.000	0.000	0.000	50.000	10.000	5.000	15.000	0.000	0	30	17.500	17.500
576	Institutional Strengthening through Forestry Education & Research in Sindh.	Sindh	Un-Approved	June-18	10.000	0.000	0.000	0.000	0.000	10.000	0.000	5.000	5.000	0.000	0	50	5.000	0.000
577	Renovation & Rehabilitation of Rest House at Kundh Forest Taluka Sehwan	Jamshoro	Un-Approved	June-18	12.000	0.000	0.000	0.000	0.000	12.000	6.000	0.000	6.000	0.000	0	50	6.000	0.000
Total Forest (New)					6036.746	628.720	0.000	0.000	0.000	472.000	16.000	110.000	126.000	0.000			178.500	167.500
Total Forest (On-Going & New)					9520.009	1161.796	524.150	0.000	1057.226	2898.037	197.000	495.000	692.000	0.000			1200.009	1006.029

WILDLIFE
(On-Going Schemes)

578	Conservation and Management of Bio-Diversity and Development of Eco- Tourism at Deh: Akro-II, Wetland Complex Wildlife Sanctuary (C:26.323+R:46.60)	SBA	Approved 09.08.12	June-17	72.932	5.065	30.000	0.000	35.065	37.867	6.350	21.517	27.867	0.000	48	86	10.000	0.000
579	Rehabilitation & Improvement of Haleji and Langh Lakes Wildlife sanctuary (C:107.184+R:43.787)	Thatta & Kamber	Approved 16.05.14	June-17	150.971	31.772	34.850	0.000	66.622	84.349	30.000	10.000	40.000	0.000	44	71	44.349	0.000

PROVINCIAL
FOREST & WILDLIFE DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp: upto June 2015	Revised Allocation 2015-16		Estimated Exp: up to June 2016	Throw-forward as on 01.07.16	Allocation for 2016-17			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June,16	June,17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
580	Habitat Restoration and Development of Water Harvesting Facilities at Khirthar National Park. (C:18.150+R:31.850)	Karachi & Jamshoro	Approved 12.01.16	June-19	50.000	0.000	0.000	0.000	0.000	50.000	5.900	16.730	22.630	0.000	0	45	13.685	13.685
581	Habitat Restoration & Development of Eco-Tourism at Indus Dolphin Reserve (C:26.082+R:20.918)	Kashmore, Ghotki & Sukkur	Approved 12.01.16	June-18	47.000	0.000	0.000	0.000	0.000	47.000	13.756	7.747	21.503	0.000	0	46	25.497	0.000
Total Wildlife :-					320.903	36.837	64.850	0.000	101.687	219.216	56.006	55.994	112.000	0.000			93.531	13.685
Total Forest & Wildlife (On-Going Schemes)					3804.166	569.913	589.000	0.000	1158.913	2645.253	237.006	440.994	678.000	0.000			1115.040	852.214
Total Forest & Wildlife (New Schemes)					6036.746	628.720	0.000	0.000	0.000	472.000	16.000	110.000	126.000	0.000			178.500	167.500
Total Forest & Wildlife Department:-					9840.912	1198.633	589.000	0.000	1158.913	3117.253	253.006	550.994	804.000	0.000			1293.540	1019.714

SUMMARY

GOVERNOR's SECRETARIAT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)

Sr No.	Sector / Sub-Sector	Throw- forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Governor's Secretariat	198.660	0	0.000	0.000	0.000	1	100.000	0.000	100.000	1	100.000	0.000	100.000	0.000	100.000	98.660	0.000
Total Governor's Secretariat		198.660	0	0.000	0.000	0.000	1	100.000	0.000	100.000	1	100.000	0.000	100.000	0.000	100.000	98.660	0.000

PROVINCIAL
GOVERNOR's SECRETARIAT

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
BUILDINGS																		
(New Scheme)																		
582	Construction of Multi-storyed Flats Phase-I at Sindh Governor's House, Karachi (48 Nos.) including MT-shade.	Karachi	Un-Approved	June-18	198.660	0.000	0.000	0.000	0.000	198.660	100.000	0.000	100.000	0.000	0	50	98.660	0.000
Total Buildings (New Scheme)					198.660	0.000	0.000	0.000	0.000	198.660	100.000	0.000	100.000	0.000			98.660	0.000
TOTAL GOVERNOR's SECTT:-					198.660	0.000	0.000	0.000	0.000	198.660	100.000	0.000	100.000	0.000			98.660	0.000

SUMMARY

HEALTH DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Teaching Hospital	8063.025	16	734.134	622.420	1356.554	11	615.000	312.500	927.500	27	1349.134	934.920	2284.054	0.000	2284.054	3168.792	2574.565
2	Other Hospitals	27451.997	53	2993.98	1556.009	4549.989	41	1678.250	275.500	1953.750	94	4672.230	1831.509	6503.739	0.000	6503.739	13673.757	7269.501
3	Medical Education	9130.142	8	1139.109	496.884	1635.993	1	400.000	0.000	400.000	9	1539.109	496.884	2035.993	0.000	2035.993	3945.134	2951.015
4	PHC Administration / Training	323.962	1	70.000	0.000	70.000	0	0.000	0.000	0.000	1	70.000	0.000	70.000	0.000	70.000	111.981	111.981
5	Nutrition	234.912	1	0.000	133.530	133.530	0	0.000	0.000	0.000	1	0.000	133.530	133.530	1385.270	1518.800	101.382	0.000
6	Preventive Programs	11265.043	8	16.183	1461.532	1477.715	4	0.000	1350.000	1350.000	12	16.183	2811.532	2827.715	0.000	2827.715	3157.494	3077.184
7	Foreign Aided Projects	414.762	2	0.000	144.969	144.969	0	0.000	0.000	0.000	2	0.000	144.969	144.969	396.650	541.619	167.823	101.970
TOTAL		56883.843	89	4953.406	4415.344	9368.750	57	2693.250	1938.000	4631.250	146	7646.656	6353.344	14000.000	1781.920	15781.920	24326.363	16086.216

PROVINCIAL
HEALTH 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Teaching Hospital (Ongoing)																		
583	Renovation works at Sindh Government Lyari General Hospital, Karachi. (C: 126.502+R: 6.500)	Karachi	Approved 15.03.13	June-17	133.002	0.000	50.000	0.000	50.000	83.002	76.502	6.500	83.002	0.000	38	100	0.000	0.000
584	Establishment of 25 Bedded Trauma Center at Sindh Government Lyari General Hospital, Karachi. (C: 275.969+R: 521.168)	Karachi	Approved 20.12.12	June-17	797.137	33.256	50.000	0.000	83.256	713.881	80.000	0.000	80.000	0.000	10	20	192.759	441.122
585	Strengthening and Improvement of Jinnah Postgraduate Medical Centre (JPMC), Karachi. (C: 151.512+R: 271.277)	Karachi	Approved 14.02.14	June-17	422.789	0.000	118.000	0.000	118.000	304.789	100.000	80.000	180.000	0.000	28	70	124.789	0.000
586	Strengthening and Improvement of National Institute of Child Health (NICH), Karachi. (C: 65.401+R: 133.749)	Karachi	Approved 29.10.13	June-17	199.150	52.945	60.000	0.000	112.945	86.205	7.294	78.911	86.205	0.000	57	100	0.000	0.000
587	Establishment of Gastroenterology and Neuropsychiatry Unit at NICH, Karachi. (C: 89.660+R: 103.128)	Karachi	Approved 13.01.15	June-17	192.788	0.000	6.250	0.000	6.250	186.538	50.000	0.000	50.000	0.000	3	29	136.538	0.000
588	Strengthening of Sindh Government Qatar Hospital, Orangi Town, Karachi. (C: 131.551+R: 207.598)	Karachi	Approved 30.03.12 (U/R)	June-17	339.149	0.000	5.000	0.000	5.000	334.149	50.000	0.000	50.000	0.000	1	16	100.000	184.149
589	Establishment of 50 bedded Medical & Surgical ICU and Expansion of Casualty & OPD Department at Liaquat University Hospital, Hyderabad (C: 134.530+R: 149.004)	Hyderabad	Approved 20.02.12	June-17	283.534	30.594	33.183	0.000	63.777	219.757	70.753	0.000	70.753	0.000	22	47	149.004	0.000

PROVINCIAL
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
590	Strengthening of Liaquat University Hospital, construction of administration block, kitchen block, Neurosurgery block at Hyderabad & improvement of wards & drainage system at Hyderabad & Jamshoro. (C: 167.646+R: 14.973)	Hyderabad	Approved 11.03.16	June-18	182.619	0.000	0.000	0.000	0.000	182.619	50.000	0.000	50.000	0.000	0	27	132.619	0.000
591	Upgradation of Neonatal & Paediatric Services at Liaquat University Hospital, Hyderabad (C: 79.205+R: 48.620)	Hyderabad	Approved 08.04.14	June-17	127.825	6.753	40.000	0.000	46.753	81.072	32.452	48.620	81.072	0.000	37	100	0.000	0.000
592	Establishment of Cardio thoracic Surgery Department at Liaquat University Hospital, Hyderabad (C: 8.429+R: 357.625)	Hyderabad	Approved 03.12.13	June-17	366.054	8.193	55.000	0.000	63.193	302.861	0.000	100.000	100.000	0.000	17	45	202.861	0.000
593	Establishment of Madam Faryal Talpur Cardiac Surgery Complex having facilities of: i.Coronary Angiography Cardiac Catheterized Lab. ii.Cardiac Bypass Surgery iii. Chest Surgery at Chandka Medical College Hospital Larkana (C: 51.123+R: 239.394)	Larkana	Approved 21.04.11	June-17	290.517	42.648	150.000	0.000	192.648	97.869	0.000	97.869	97.869	0.000	66	100	0.000	0.000
594	Establishment of 50 bedded Medical & Surgical ICU and expansion of Casualty & OPD Department at CMC Hospital, Larkana (C: 56.454+R: 122.076)	Larkana	Approved 02.03.12 (U/R)	June-17	178.530	52.302	5.000	0.000	57.302	121.228	50.000	0.000	50.000	0.000	32	60	35.614	0.000

PROVINCIAL
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
595	Establishment of Benazir Institute of Urology & Transplantation (BIUT) at Shaheed Mohtarma Benazir Bhutto District. (C: 332.001+R: 409.234)	S.B.A	Approved 19.08.10	June-17	741.235	221.505	100.000	0.000	321.505	419.730	10.496	50.000	60.496	0.000	43	52	179.617	179.617
596	Establishment / Construction of New OPD Block for Neurosurgery, Neurology, Urology, Paeds surgery and construction of 2 Storey Operation Theatre & 50 bedded Surgical and Medical ICU at Peoples Medical College Hospital, Benazirabad (C: 327.491+R: 519.677)	S.B.A	Approved 30.12.14	June-19	847.168	0.000	25.000	0.000	25.000	822.168	100.000	0.000	100.000	0.000	3	15	202.491	519.677
597	Establishment / Construction of 50 bedded Medical & Surgical ICU and expansion of Casualty & OPD Department at Ghulam Mohammad Mahar Medical College Hospital, Sukkur (Revised) (C: 134.688+R:147.520)	Sukkur	Approved 27.01.15	June-17	282.208	53.051	132.000	0.000	185.051	97.157	56.637	40.520	97.157	0.000	66	100	0.000	0.000
598	Provision for Purchase of Microscopic Endoscopy Cell vizio in all Teaching Hospitals at (i) Civil Hospital, Karachi (ii) Liaquat University Hospital, Hyderabad (iii) Chandka Medical College Hospital, Larkana (iv) Peoples Medical College Hospital, Benazirabad and (v) GMMMCH, Sukkur.	Karachi S.B.A Hyderabad Larkana & Sukkur	Approved 14.05.15	June-17	300.000	0.000	0.000	0.000	0.000	300.000	0.000	120.000	120.000	0.000	0	40	180.000	0.000
Total Teaching Hospital (Ongoing)					5683.705	501.247	829.433	0.000	1330.680	4353.025	734.134	622.420	1356.554	0.000			1636.292	1324.565

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	<u>Teaching Hospitals (New)</u>																	
599	Establishment of HMIS system and replacement of old generators (1000 KVA) at JPMC, Karachi.	Karachi	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000	0	25	75.000	0.000
600	Establishment of record room on administration block & construction of general store at JPMC, Karachi	Karachi	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	45.000	0.000
601	Provision of equipment for surgical complex at JPMC, Karachi	Karachi	Un-Approved	June-18	400.000	0.000	0.000	0.000	0.000	400.000	0.000	100.000	100.000	0.000	0	25	300.000	0.000
602	Upgradation of Cardiac Unit at Civil Hospital, Karachi to the level of Shaheed Z.A.Bhutto Cardiac Institute.	Karachi	Un-Approved	June-19	800.000	0.000	0.000	0.000	0.000	800.000	200.000	0.000	200.000	0.000	0	25	200.000	400.000
603	Renovation & modernization of stone heritage building, wards and strengthening of surveillance system at Civil Hospital, Karachi	Karachi	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	75.000	75.000
604	Establishment of Mehran Institute of Cardiovascular and Chest Diseases at Hyderabad	Hyderabad	Un-Approved	June-19	800.000	0.000	0.000	0.000	0.000	800.000	200.000	0.000	200.000	0.000	0	25	200.000	400.000
605	Establishment of new burns ward at Liaquat University Hospital, Hyderabad	Hyderabad	Un-Approved	June-18	150.000	0.000	0.000	0.000	0.000	150.000	37.500	0.000	37.500	0.000	0	25	112.500	0.000
606	Provision of machinery, equipment and furniture for Liaquat University Hospital at Hyderabad & Jamshoro	Hyderabad & Jamshoro	Un-Approved	June-19	550.000	0.000	0.000	0.000	0.000	550.000	0.000	137.500	137.500	0.000	0	25	206.250	206.250
607	Renovation & rehabilitation of residences, internal roads, water supply, drainage and Peads Medicine/Surgery Block at CMCH Larkana.	Larkana	Un-Approved	June-19	250.000	0.000	0.000	0.000	0.000	250.000	62.500	0.000	62.500	0.000	0	25	93.750	93.750

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
608	Construction of Staff Nursing Hostel, new Operation Theatre (eye) and strengthening of Trauma Centre at CMCH, Larkana.	Larkana	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	75.000	75.000
609	Strengthening of Physiotherapy Department at all Teaching Hospitals of Sindh	Karachi, Hyderabad, Larkana, S.B.A & Sukkur	Un-Approved	June-18	200.000	0.000	0.000	0.000	0.000	200.000	0.000	50.000	50.000	0.000	0	25	150.000	0.000
Total Teaching Hospital New					3710.000	0.000	0.000	0.000	0.000	3710.000	615.000	312.500	927.500	0.000			1532.500	1250.000
Total Teaching Hospital (Ongoing+New)					9393.705	501.247	829.433	0.000	1330.680	8063.025	1349.134	934.920	2284.054	0.000			3168.792	2574.565
Other Hospitals (Ongoing)																		
610	Construction of 400 Bedded Hospital at Plot # ST-08, Block-10, Gulshan-e-Iqbal, Karachi. (Revised) (C: 1076.250+R: 660.109)	Karachi	Approved 15.05.14	June-17	1736.359	250.198	280.385	0.000	530.583	1205.776	100.000	20.000	120.000	0.000	31	37	400.000	685.776
611	Up gradation / Strengthening of Drug Testing Laboratory, Karachi (C: 45.050+R: 65.799)	Karachi	Approved 28.01.10 (U/R)	June-17	110.849	57.516	20.000	0.000	77.516	33.333	10.000	23.333	33.333	0.000	70	100	0.000	0.000
612	Establishment of cardiac emergency center at Baldia Town, Karachi (C: 149.857+R: 149.077) (GoS: 149.467+KMC: 149.467)	Karachi	Approved 25.02.10	June-17	149.467	105.716	25.000	0.000	130.716	18.751	18.751	0.000	18.751	0.000	87	100	0.000	0.000
613	Shaheed Mohtarma Benazir Bhutto 200 Bedded Hospital at Mominabad, Metroville Site Town, Karachi (C: 393.033+R:162.957)	Karachi	Approved 10.02.11	June-17	555.990	123.137	25.000	0.000	148.137	407.853	60.000	0.000	60.000	0.000	27	37	173.927	173.927
614	Establishment of Institute of Psychiatry and Trauma Unit at Sindh Government Hospital Saudabad, Karachi (C: 100.233+R: 182.312)	Karachi	Approved 11.01.12	June-18	282.545	76.148	50.000	0.000	126.148	156.397	10.000	40.000	50.000	0.000	45	62	106.397	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
615	Strengthening of Services Hospital, Karachi (C: 43.130+R: 119.347)	Karachi	Approved 02.12.11	June-17	162.477	43.606	115.683	0.000	159.289	3.188	3.188	0.000	3.188	0.000	98	100	0.000	0.000
616	Construction of 50 bedded Hospital at Block-13, F.B.Area, UC Ancholi, Gulberg Town, Karachi (Revised). (C: 261.232+R: 61.302)	Karachi	Approved 16.04.14	June-17	322.534	62.056	37.500	0.000	99.556	222.978	60.000	0.000	60.000	0.000	31	49	81.489	81.489
617	Construction of 50 Bedded Hospital / Maternity Home in Gulistan-e-Jauhar, Karachi. (Revised) (C: 262.342+R: 61.302)	Karachi	Approved 16.04.14	June-17	323.644	91.262	50.000	0.000	141.262	182.382	60.000	0.000	60.000	0.000	44	62	122.382	0.000
618	Up gradation of Chemico Bacteriological Laboratory, Karachi (Revised). (C: 4.063+R: 206.648)	Karachi	Approved 06.05.16	June-17	210.711	4.059	0.000	0.000	4.059	206.652	0.000	206.652	206.652	0.000	2	100	0.000	0.000
619	Expansion and Improvement of Abbasi Shaheed Hospital to the level of Tertiary Care Hospital with (i) Male Nursing School (ii) Replacement of Lifts (07 Nos.) of Existing Building. (iii) Health Management information System (C:467.743+R:477.625)	Karachi	Approved 20.02.12 (U/R)	June-19	945.368	251.309	25.000	0.000	276.309	669.059	100.000	0.000	100.000	0.000	29	40	91.434	477.625
620	Expansion & Improvement of 03 Urban Health Centres in Karachi. (1) Orangi No-15 (2) Malir City (3) Kaemari and additional Indoor Block at Sindh Government Hospital, Korangi No. 5, Karachi. (C: 203.134+R: 164.861)	Karachi	Approved 21.07.11 (U/R)	June-17	367.995	182.023	185.972	0.000	367.995	0.000	5.000	0.000	5.000	0.000	100	101	0.000	0.000
621	Establishment of Ancillary and other services at 400 bedded Hospital at NIPA, Karachi (C: 311.882+R: 5.919)	Karachi	Approved 11.01.12	June-17	317.801	248.727	5.000	0.000	253.727	64.074	58.155	5.919	64.074	0.000	80	100	0.000	0.000

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622	Establishment of Shaheed Mohtarma Benazir Bhutto 100 Bedded Hospital near Jungle Shah Kaemari Town, Karachi (C: 187.937+R: 118.720)	Karachi	Approved 24.11.11	June-17	306.657	13.846	30.010	0.000	43.856	262.801	10.000	0.000	10.000	0.000	14	18	134.081	118.720
623	Construction of ENT/Eye & Fascio Maxillary Block at Abbasi Shaheed Hospital, Karachi. (C: 228.357+R: 105.821)	Karachi	Approved 17.12.12	June-17	334.178	108.345	50.000	0.000	158.345	175.833	60.000	0.000	60.000	0.000	47	65	130.833	0.000
624	Construction of 50 Bedded Hospital at Block-13, F.B. Area, District Central, Karachi (C: 255.646+R: 52.196)	Karachi	Approved 20.12.12	June-17	307.842	64.236	0.000	0.000	64.236	243.606	10.000	0.000	10.000	0.000	21	24	233.606	0.000
625	Establishment of Shaheed Benazir Bhutto Medical Complex at National High Way, near Razaqabad, Bin Qasim Town, Karachi (C: 1120.582+R: 308.857)	Karachi	Approved 17.12.12	June-17	1429.439	375.466	75.000	0.000	450.466	978.973	250.000	0.000	250.000	0.000	32	49	364.487	364.487
626	Construction of 100 Bedded Hospital at PIB Colony, Karachi (C: 355.425+R: 122.125)	Karachi	Approved 20.12.12	June-17	477.550	106.273	45.000	0.000	151.273	326.277	60.000	0.000	60.000	0.000	32	44	133.139	133.139
627	Establishment of Central Blood Bank in Karachi (C: 118.857+R: 77.785)	Karachi	Approved 20.12.12	June-17	196.642	72.655	27.011	0.000	99.666	96.976	19.191	77.785	96.976	0.000	51	100	0.000	0.000
628	Establishment of Accident Emergency / Trauma Center at New Karachi (Revised) (C: 555.779+R: 397.358)	Karachi	Approved 25.04.14	June-17	953.137	0.000	7.500	0.000	7.500	945.637	40.000	0.000	40.000	0.000	1	5	508.279	397.358
629	Establishment of 100 Bedded Hospital at Gulshan-e-Zia, Orangi Town, Karachi (C: 324.053+R: 126.526)	Karachi	Approved 20.02.13	June-17	450.579	34.098	40.000	0.000	74.098	376.481	60.000	0.000	60.000	0.000	16	30	158.241	158.241

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
630	Up gradation of Gazdarabad General Hospital to the level of 200 Bedded Hospital, Nishtar Road, Saddar Town, Karachi (C: 208.838+R: 156.467)	Karachi	Approved 20.12.12	June-17	365.305	43.218	40.000	0.000	83.218	282.087	60.000	0.000	60.000	0.000	23	39	111.044	111.044
631	Extension of Services of SIUT, Karachi. (C: 975.040+R: 539.000)	Karachi	Approved 08.11.12	June-17	1514.040	474.998	200.000	0.000	674.998	839.042	150.000	0.000	150.000	0.000	45	54	344.521	344.521
632	Establishment of Comprehensive Diagnostic Care Facilities at Jamshed Town, Karachi (C: 78.291+R: 260.955)	Karachi	Approved 20.12.12	June-17	339.246	16.625	10.000	0.000	26.625	312.621	51.666	0.000	51.666	0.000	8	23	130.478	130.478
633	Establishment of Rehabilitation Centre for Burns Patients Landhi, Karachi. (C: 136.348+R: 116.043)	Karachi	Approved 20.12.12	June-17	252.391	39.311	20.000	0.000	59.311	193.080	50.000	0.000	50.000	0.000	23	43	123.080	0.000
634	Up gradation of (3) Maternity Homes in Karachi (i) PIB Colony (ii) Soldier Bazar & (iii) Patel Para, Jehangir Road. (C: 146.528+R: 53.243)	Karachi	Approved 29.03.13	June-17	199.771	47.375	39.616	0.000	86.991	112.780	59.537	53.243	112.780	0.000	44	100	0.000	0.000
635	Up gradation of Eid Gah Maternity Home in to 100 Bedded Hospital, Karachi. (C: 128.038+R: 80.010)	Karachi	Approved 20.02.13	June-17	208.048	24.311	10.000	0.000	34.311	173.737	60.000	0.000	60.000	0.000	16	45	113.737	0.000
636	Establishment of Paeds Cardiac Unit at NICVD, Karachi (C:1715.644+R:25.518)	Karachi	Approved 07.04.16	June-19	1741.162	0.000	0.000	0.000	0.000	1741.162	190.000	10.000	200.000	0.000	0	11	770.581	770.581
637	Establishment of Admin Block at Karachi Institute of Heart Diseases, Karachi (C: 157.087+R: 13.499)	Karachi	Approved 29.05.15	June-17	170.586	0.000	50.000	0.000	50.000	120.586	50.000	0.000	50.000	0.000	29	59	70.586	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
638	Expansion & Rehabilitation of Sir C.J Institute of Psychiatry Hyderabad including construction of New Female Ward, Rehabilitation Centre & OPD Block, Psychiatric Emergency 50 Bedded Ward. (C: 119.163+R: 31.048)	Hyderabad	Approved 23.01.12	June-17	150.211	100.831	15.000	0.000	115.831	34.380	3.332	31.048	34.380	0.000	77	100	0.000	0.000
639	Establishment of Anti Snake Venom and Anti Rabies Serology Laboratory in Sindh (Revised). (C: 368.000+R: 223.300)	S.B.A	Approved 02.11.11	June-18	591.300	253.234	55.000	0.000	308.234	283.066	70.000	30.000	100.000	0.000	52	69	183.066	0.000
640	Purchase & Installation of MRI at RHC Punhal Khan Chandio, Taluka Sakrand, District Shaheed Benazirabad (C:7.515+R: 83.286)	S.B.A	Approved 04.02.16	June-17	90.801	0.000	0.000	0.000	0.000	90.801	7.515	83.286	90.801	0.000	0	100	0.000	0.000
641	Construction of Accident & Emergency Center at Daulatpur, Taluka Kazi Ahmed, District Shaheed Benazirabad. (C: 51.768+R: 36.182)	S.B.A	Approved 10.02.11 (U/R)	June-18	87.950	87.950	0.250	0.000	88.200	0.000	5.000	0.000	5.000	0.000	100	106	0.000	0.000
642	Strengthening of Gambat Institute of Medical Sciences at Gambat (Revised). (C: 1129.670+R: 299.551)	Khairpur	Approved 02.03.12	June-17	1429.221	545.000	100.000	0.000	645.000	784.221	91.179	0.000	91.179	0.000	45	52	346.521	346.521
643	Construction of 10 Bedded Hospital "Atta Muhammad Shahani (Alias Firaq Ali)" at Village Mir Khan Shahani, UC Gadeji, Taluka Sobho Dero, Khairpur Mir's. (C: 44.292+R: 15.508)	Khairpur	Approved 27.01.16	June-18	59.800	0.000	0.000	0.000	0.000	59.800	25.000	0.000	25.000	0.000	0	42	34.800	0.000

PROVINCIAL
HEALTH 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 Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
644	Upgradation of existing Rural Health Center to Taluka Headquarter Hospital at Garhi Khairo, District Jacobabad. (C: 170.178+R:25.000)	Jacobabad	Approved 12.02.16	June-18	195.178	0.000	50.000	0.000	50.000	145.178	60.000	0.000	60.000	0.000	26	56	75.178	0.000
645	Establishment of Allied Facilities for Jacobabad Institute of Medical Sciences. (C: 450.439+R: 27.826)	Jacobabad	Approved 15.11.12	June-17	478.265	244.343	102.665	0.000	347.008	131.257	103.431	27.826	131.257	0.000	73	100	0.000	0.000
646	Up gradation of Sindh Govt Hospital / THQ Hospital Shahdadpur to the level of Institute of Medical & Health Sciences, District Sanghar. (C: 230.036+R: 126.568)	Sanghar	Approved 04.03.14 (U/R)	June-18	356.604	116.684	25.980	0.000	142.664	213.940	60.000	0.000	60.000	0.000	40	57	153.940	0.000
647	Construction of Maternity Home at Mehar, UC Mehar, Taluka Ghorabari, District Thatta. (C: 15.667+R: 4.253)	Thatta	Approved 14.10.11 (U/R)	June-17	19.920	15.572	0.095	0.000	15.667	4.253	4.253	0.000	4.253	0.000	79	100	0.000	0.000
648	Renovation and Rehabilitation of Paramedical Institute, Larkana. (C: 47.948+R: 19.785)	Larkana	Approved 23.01.12 (U/R)	June-17	67.733	45.105	2.832	0.000	47.937	19.796	5.000	14.796	19.796	0.000	71	100	0.000	0.000
649	Providing additional facilities in Rural Health Center at Naudero, Taluka Ratodero, District Larkana (Revised) (C: 104.937+R: 28.465)	Larkana	Approved 18.02.15	June-17	133.402	92.119	26.409	0.000	118.528	14.874	0.000	14.874	14.874	0.000	89	100	0.000	0.000
650	Up gradation of THQ Hospital at Shahdakot Qubo Saeed Khan, Nasirabad Sujawal and Miro Khan. (C: 340.163+R: 70.373)	Kamber	Approved 20.02.12	June-17	410.536	64.512	40.000	0.000	104.512	306.024	50.000	0.000	50.000	0.000	25	38	128.012	128.012

PROVINCIAL
HEALTH DEPARTMENT

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
651	Up gradation of MCH Centre to the level of BHU at Village Lutufullah Panhwar, Taluka Bhiria, District N.Feroze. (C: 17.317+R: 0.812)	N.Feroze	Approved 06.02.13	June-17	18.129	5.389	9.477	0.000	14.866	3.263	3.263	0.000	3.263	0.000	82	100	0.000	0.000
652	Up gradation of Taluka Hospital Sehwan to Syed Abdullah Shah Institute of Medical and Health Sciences (Revised). (C: 230.704 + R:91.062)	Jamshoro	Approved 31.12.15	June-17	321.766	267.622	50.000	0.000	317.622	4.144	4.144	0.000	4.144	0.000	99	100	0.000	0.000
653	Provision of Parental Iron Isomaltoside to treat Iron deficiency in District Tharparkar. (R: 510.000)	Tharparkar	Approved 14.11.14	June-17	510.000	236.784	0.000	0.000	236.784	273.216	0.000	50.000	50.000	0.000	46	56	223.216	0.000
654	Up-gradation of existing Hospital into 10 bedded Hospital at Village Misri Fakir Khoso, UC Pangrio, Taluka Tando Bago, District Badin. (C: 50.463+R: 8.056)	Badin	Approved 29.09.15	June-17	58.519	0.000	3.500	0.000	3.500	55.019	25.000	0.000	25.000	0.000	6	49	30.019	0.000
655	Up gradation of THQ Hospitals to the level of DHQ Hospitals in newly created Districts in Sindh (03 Nos) i) Tando Mohammad Khan ii) Tando Allahyar & iii) Jamshoro. (Revised). (C: 1084.268+R: 465.127)	T.M.Khan, T. Allahyar & Jamshoro	Approved 19.10.12	June-17	1549.395	835.488	256.465	0.000	1091.953	457.442	115.195	342.247	457.442	0.000	70	100	0.000	0.000
656	Expansion & Improvement of DHQ Hospitals in Sindh. (03 Nos). (1) Khairpur (2) Badin & (3) Shikarpur (Revised) (C: 2516.747+R: 923.828)	Khairpur, Badin & Shikarpur	Approved 30.10.15	June-17	3440.575	2425.895	909.680	0.000	3335.575	105.000	80.000	25.000	105.000	0.000	97	100	0.000	0.000
657	Expansion & Improvement of DHQ Hospital in Sindh at Mithi	Tharparkar	Approved 17.01.14 (U/R)	June-19	834.283	39.840	0.000	0.000	39.840	794.443	80.000	0.000	80.000	0.000	5	14	357.222	357.222

PROVINCIAL
HEALTH DEPARTMENT

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
658	Expansion & Improvement of DHQ Hospitals (06 Nos) at (1) Thatta (2) Dadu (3) Naushero Feroze (4) Mirpurkhas (5) Sanghar & (6) Mirpur Mathelo at Ghotki (C: 2154.695+R: 1094.171)	Thatta, Dadu N.Feroze Mirpurkhas Sanghar & Ghotki.	Approved 30.03.12	June-17	3248.866	2062.877	66.269	0.000	2129.146	1119.720	76.841	250.000	326.841	0.000	66	76	792.879	0.000
659	Up gradation of THQ Hospitals to the level of DHQ Hospitals in newly created Districts in Sindh (03 Nos) (i) Matiari (ii)Kamber at Shahdadkot & (iii) Umerkot (Revised). (C: 1875.856+R: 608.005)	Matiari, Kambar & Umerkot,	Approved 22.01.16	June-18	2483.861	753.352	75.000	0.000	828.352	1655.509	300.000	100.000	400.000	0.000	33	49	1255.509	0.000
660	Up gradation of THQ Hospital to the level of DHQ Hospital in newly created District in Sindh at Kashmore at Kandhkot (Revised). (C: 545.542+R: 217.685)	Kashmore	Approved 13.01.16	June-19	763.227	0.000	0.000	0.000	0.000	763.227	80.000	0.000	80.000	0.000	0	10	341.614	341.614
661	Up gradation & Revamping of THQ Hospitals in Sindh (41Nos.) & Construction of Emergency Cum Trauma Centers in THQ Hospitals (41 Nos.). (C: 1415.876+R: 1918.285)	Sindh	Approved 17.04.12	June-17	3334.161	1882.062	113.717	0.000	1995.779	1338.382	79.339	100.000	179.339	0.000	60	65	1159.043	0.000
662	Provision of 200 Dialysis Facilities in all Districts of Sindh. (R: 642.921).	Sindh	Approved 18.02.15	June-17	642.921	0.000	0.000	0.000	0.000	642.921	0.000	50.000	50.000	0.000	0	8	592.921	0.000
Total Other Hospital (Ongoing)					36008.937	12991.173	3366.016	0.000	16357.189	19651.998	2993.980	1556.009	4549.989	0.000			9976.258	5120.751
<u>NEW SCHEMES</u>																		
<u>Other Hospitals</u>																		
663	SIUT Multi-Organ Transplant and Biotechnology Centre at Kathore, Karachi .	Karachi	Un-Approved	June-19	800.000	0.000	0.000	0.000	0.000	800.000	200.000	0.000	200.000	0.000	0	25	300.000	300.000

PROVINCIAL
HEALTH DEPARTMENT

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
664	Strengthening & Improvement of Sindh Government Hospital Gadap City, Karachi.	Karachi	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	60.000	0.000
665	Strengthening & Improvement of Sindh Government Hospital Ibrahim Hyderi, Karachi.	Karachi	Un-Approved	June-19	150.000	0.000	0.000	0.000	0.000	150.000	37.500	0.000	37.500	0.000	0	25	56.250	56.250
666	Strengthening & Improvement of Sindh Government Hospital Rehri Goth, Karachi.	Karachi	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	60.000	0.000
667	Strengthening & Improvement of 36 bedded Hospital Dumba Goth, Karachi.	Karachi	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	45.000	0.000
668	Strengthening & Improvement of Government Hospital, 2 A Corridor, Landhi, Karachi.	Karachi	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	60.000	0.000
669	Construction of Emergency centre at Pacca Chang, Taluka Faiz Ganj, District Khairpur. (C: 33.709+R: 21.291)	Khairpur	Un-Approved	June-18	55.000	0.000	0.000	0.000	0.000	55.000	13.750	0.000	13.750	0.000	0	25	41.250	0.000
670	Establishment of Khairpur Eye Hospital, District Khairpur. (C: 71.438+R: 38.561)	Khairpur	Un-Approved	June-18	109.999	0.000	0.000	0.000	0.000	109.999	27.500	0.000	27.500	0.000	0	25	82.499	0.000
671	Construction of Diagnostic Center with OPD/Referral services at Village Adur Narejo, UC Golo Wahan, Taluka Gambat, District Khairpur.	Khairpur	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	37.500	0.000
672	Extension of Hi Tech building tower at Gambat Institute of Medical Sciences at Gambat.	Khairpur	Un-Approved	June-19	500.000	0.000	0.000	0.000	0.000	500.000	125.000	0.000	125.000	0.000	0	25	187.500	187.500
673	Provision of missing facilities for teaching hospital in existing DHQ Khairpur.	Khairpur	Un-Approved	June-19	400.000	0.000	0.000	0.000	0.000	400.000	100.000	0.000	100.000	0.000	0	25	150.000	150.000
674	Establishment of Cardiology Unit at Sindh Government Hospital Qasimabad, Hyderabad.	Hyderabad	Un-Approved	June-19	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25	112.500	112.500

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
675	Renovation and rehabilitation with provision of equipment for Anwar Paracha Hospital, Sukkur.	Sukkur	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	10.000	10.000	20.000	0.000	0	25	60.000	0.000
676	Upgradation of Shaikh Hamdan Bin Muhammad Hospital Khanpur, Taluka Khangarh, District Ghotki.	Ghotki	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	45.000	0.000
677	Construction of Paramedical Institute at Mithi, District Tharparkar	Tharparkar	Un-Approved	June-19	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	37.500
678	Upgradation of THQ hospital to the level of DHQ hospital at Sujawal	Sujawal	Un-Approved	June-19	600.000	0.000	0.000	0.000	0.000	600.000	150.000	0.000	150.000	0.000	0	25	225.000	225.000
679	Construction of Diagnostic Center with OPD/Referral services at Village Tariq Shah, UC Dubbo, Taluka Mirpur Sakro, District Thatta.	Thatta	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	37.500	0.000
680	Strengthening and improvement of Women and Child Hospital, Shikarpur City at Shikarpur	Shikarpur	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	30.000	0.000
681	Upgradation of Provincial Health Development Centre (PHDC) to the level of Health Services Academy	Jamshoro	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	75.000	75.000
682	Strengthening of mortuary facility at all Teaching & Major Hospitals in Sindh.	Karachi, Hyderabad, Sukkur, SBA & Larkana	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	10.000	15.000	25.000	0.000	0	25	75.000	0.000
683	Provision of On Site Oxygen Generation/Medical Gasses Plant in Sindh.	Sindh	Un-Approved	June-17	1000.000	0.000	0.000	0.000	0.000	1000.000	0.000	250.000	250.000	0.000	0	25	375.000	375.000
Sub-Total Other Hospital (New)					4894.999	0.000	0.000	0.000	0.000	4894.999	948.750	275.000	1223.750	0.000			2152.499	1518.750

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Initiatives to achieve Sustainable Development Goal # 3 (SDGs)

684	Rehabilitation of building and construction of new OPD at RHC Ranipur, Taluka Sobho Dero, District Khairpur	Khairpur	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	75.000	0.000
685	Upgradation of RHC Pir Jo Goth to the level of THQ Hospital at Kingri, Taluka Kingri, District Khairpur	Khairpur	Un-Approved	June-19	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25	112.500	112.500
686	Upgradation of RHC to the level of THQ Hospital at Thari Mirwah, District Khairpur	Khairpur	Un-Approved	June-19	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25	112.500	112.500
687	Rehabilitation/Renovation of RHCs in District Khairpur	Khairpur	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	75.000	0.000
688	Construction of Rural Health Centre, Taluka Shuja Abad, District Mirpurkhas.	Mirpurkhas	Un-Approved	June-19	150.000	0.000	0.000	0.000	0.000	150.000	37.500	0.000	37.500	0.000	0	25	56.250	56.250
689	Upgradation of Basic Health Unit to the level of Rural Health Center Kot Mir Jan Muhammad, District Mirpurkhas	Mirpurkhas	Un-Approved	June-19	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
690	Upgradation of Basic Health Unit to the level of Rural Health Center Kot Mirs, Landhi, District Mirpurkhas	Mirpurkhas	Un-Approved	June-19	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
691	Upgradation of Rural Health Centre to the level of Taluka Headquarter Hospital, Jhuddo, District Mirpurkhas	Mirpurkhas	Un-Approved	June-19	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25	112.500	112.500
692	Up gradation of RHC to the level of Taluka Hospital Daur, District Shaheed Benazirabad.	S.B.A	Un-Approved	June-18	250.000	0.000	0.000	0.000	0.000	250.000	62.500	0.000	62.500	0.000	0	25	187.500	0.000
693	Up gradation of RHC to the level of Taluka Hospital Kazi Ahmed, District Shaheed Benazirabad.	S.B.A	Un-Approved	June-18	250.000	0.000	0.000	0.000	0.000	250.000	62.500	0.000	62.500	0.000	0	25	187.500	0.000

PROVINCIAL
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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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
694	Strengthening & Improvement of RHCs at Bubak & Talti, Taluka Sehwan, District Jamshoro	Jamshoro	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	30.000	0.000
695	Strengthening of Health facilities (07 Nos) at Lal Khan Lashari, Yousif Jamali, Nagar Khan Brohi, Manhayoon, Duri Dero, Umeed Ali Katohar & Gaheer, Taluka Sehwan, District Jamshoro	Jamshoro	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	22.500	0.000
696	Construction of Mother & Child Health Centres (MCHCs) at Village Phakka & Village Aminani, Taluka & District Dadu	Dadu	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	45.000	0.000
697	Construction of Health facilities (27 Nos)at Village Muhabbat Jalbani, Mukhtiar Nangar, Mangneja, Murad Ali Khushk, Hamzo Khan Khushk, Nariwal Lund, Nau Lakho, Abu Talib Shah, Kareemchand Lund, Chakrani Lund, Duabo, Mushtaq Jamali, Arab Birohi, Bahar Shah Ji Landhi, Buthi, Mazhar Panhwar, Lutuf Ali Bhand, Kher Muhammad Panhwar, Dhutra Panhwar, Bouk, Pechoha, Fateh Muhammad Zounr, Menhon Khan Bhand, Wagan Khoso, Adam Panhwar, Jeewan Jamali & Birhamani; & Rehabilitation of Health facility at Village Phakka, District Dadu.	Dadu	Un-Approved	June-18	130.000	0.000	0.000	0.000	0.000	130.000	32.500	0.000	32.500	0.000	0	25	97.500	0.000
698	Upgradation of Rural Health Centre to the level of Taluka Headquarter Hospital at Islamkot	Tharparkar	Un-Approved	June-19	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25	112.500	112.500

PROVINCIAL
HEALTH 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
699	Construction of Health facility at Bacho Mendhro, Bacho Ji Dhani, UC Parno, Taluka Chachro, District Tharparkar	Tharparkar	Un-Approved	June-17	5.000	0.000	0.000	0.000	0.000	5.000	4.500	0.500	5.000	0.000	0	100	0.000	0.000
700	Upgradation of Basic Health Unit to the level of Rural Health Center at Village Muhammad Hassan Dal, District Tando ALLAH Yar	Tando ALLAH Yar	Un-Approved	June-19	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
701	Upgradation of existing RHC Kunri to the level of THQ at Kunri, District Umerkot	Umerkot	Un-Approved	June-18	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	150.000	0.000
702	Upgradation of BHU to the level of RHC at village Ber Sharif, Taluka Kamber	Kamber	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	45.000	0.000
703	Construction of RHC in Village Thariri, Taluka & District Jacobabad	Jacobabad	Un-Approved	June-19	150.000	0.000	0.000	0.000	0.000	150.000	37.500	0.000	37.500	0.000	0	25	56.250	56.250
Sub-Total (New) Initiatives to achieve SDGs :-					2905.000	0.000	0.000	0.000	0.000	2905.000	729.500	0.500	730.000	0.000			1545.000	630.000
Total Other Hospital (New)					7799.999	0.000	0.000	0.000	0.000	7799.999	1678.250	275.500	1953.750	0.000			3697.499	2148.750
Total Other Hospital (Ongoing+New)					43808.936	12991.173	3366.016	0.000	16357.189	27451.997	4672.230	1831.509	6503.739	0.000			13673.757	7269.501
<u>Medical Education (Ongoing)</u>																		
704	Establishment of Medical College at Karachi. (C: 741.164+R: 392.200+PIU: 7.836).	Karachi	Approved 15.03.12	June-17	1141.200	453.665	137.000	0.000	590.665	550.535	150.000	0.000	150.000	0.000	52	65	392.535	0.000
705	Establishment of Shaheed Benazir Bhutto Medical College Lyari, Karachi. (C: 802.916+R: 392.2+PIU: 9.877).	Karachi	Approved 09.08.12	June-17	1204.993	404.000	595.000	0.000	999.000	205.993	14.109	191.884	205.993	0.000	83	100	0.000	0.000

PROVINCIAL
HEALTH 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
706	Purchase of Land 200 Acres and Construction of Boundary Wall at People's University of Health and Medical Sciences at Shaheed Benazirabad (Revised) (C: 61.600+R: 120.521).	S.B.A	Approved 30.09.11 (U/R)	June-17	155.521	153.682	1.839	0.000	155.521	0.000	10.000	0.000	10.000	0.000	100	106	0.000	0.000
707	Establishment of Ghulam Muhammad Mahar Medical College, Sukkur (Revised). (C: 2859.372+R: 463.342)	Sukkur	Approved 22.01.16	June-19	3322.714	345.619	585.000	0.000	930.619	2392.095	295.000	5.000	300.000	0.000	28	37	1046.048	1046.048
708	Establishment of Medical College at Hyderabad. (C: 984.973+R: 398.871+PIU: 10.623).	Hyderabad	Approved 15.03.12	June-17	1394.467	452.388	216.925	0.000	669.313	725.154	180.000	0.000	180.000	0.000	48	61	272.577	272.577
709	Khairpur Medical College at Khairpur (Revised). (C: 518.684+R: 1057.308).	Khairpur	Approved 25.11.15	June-18	1575.992	215.306	259.102	0.000	474.408	1101.584	200.000	300.000	500.000	0.000	30	62	601.584	0.000
710	Establishment of Medical College at Mirpurkhas. (C: 1499.024+R: 550.806).	Mirpurkhas	Approved 17.12.12	June-17	2049.830	230.860	142.500	0.000	373.360	1676.470	150.000	0.000	150.000	0.000	18	26	763.235	763.235
711	Renovation & rehabilitation of Chandka Medical College and Construction of New Noori Girls Hostel of Shaheed Mohtarma Benazir Bhutto Medical University, Larkana. (C: 1066.581+R: 44.630)	Larkana	Approved 03.03.15	June-17	1111.211	0.000	232.900	0.000	232.900	878.311	140.000	0.000	140.000	0.000	21	34	369.156	369.156
Total Medical Education (Ongoing)					11955.928	2255.520	2170.266	0.000	4425.786	7530.142	1139.109	496.884	1635.993	0.000			3445.134	2451.015
<u>Medical Education (New)</u>																		
712	Construction of Makhdoom Muhammad Zaman Talib-ul-Moula Medical College and Teaching Hospital at Hala	Matiari	Un-Approved	June-20	1600.000	0.000	0.000	0.000	0.000	1600.000	400.000	0.000	400.000	0.000	0	25	500.000	500.000
Total Medical Education New					1600.000	0.000	0.000	0.000	0.000	1600.000	400.000	0.000	400.000	0.000			500.000	500.000
Total Medical Education (Ongoing+New)					13555.928	2255.520	2170.266	0.000	4425.786	9130.142	1539.109	496.884	2035.993	0.000			3945.134	2951.015

PROVINCIAL
HEALTH 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>PHC Admn/Training(On-going)</u>																		
713	Establishment of Nursing Training Institute at Karachi Institute of Heart Diseases (KIHD), Karachi (Revised). (C: 466.714+R: 23.488).	Karachi	Approved 15.05.14	June-17	490.202	141.240	25.000	0.000	166.240	323.962	70.000	0.000	70.000	0.000	34	48	111.981	111.981
Total PHC Admn/Training (Ongoing)					490.202	141.240	25.000	0.000	166.240	323.962	70.000	0.000	70.000	0.000			111.981	111.981
<u>Nutrition (Ongoing)</u>																		
714	Nutrition Support Programme in Sindh (09 Districts) (1)Kamber at Kandhkot (2) Larkana (3) Kashmore (4) Jacobabad (5) Tharparkar (6) Badin (7) Umerkot (8) Sanghar & (9) Tando Mohammad Khan (GoS: 421.710+IDA Loan: 3696.190=Total 4117.900)	Kamber, Larkana, Kashmore, Jacobabad, Tharparkar, Badin, Umerkot, Sanghar & T.M. Khan	Approved 12.02.14	June-18	421.710	63.748	123.050	0.000	186.798	234.912	0.000	133.530	133.530	1385.270	44	76	101.382	0.000
Total Nutrition (Ongoing)					421.710	63.748	123.050	0.000	186.798	234.912	0.000	133.530	133.530	1385.270			101.382	0.000
<u>Preventive Program (Ongoing)</u>																		
715	Strengthening of Provincial Tuberculosis Control Programme in Sindh. (R: 1190.741).	Sindh	Approved 03.01.13	June-17	1190.741	580.588	60.000	0.000	640.588	550.153	0.000	150.000	150.000	0.000	54	66	200.077	200.077
716	Prevention & Control of Blindness (PCB) in Sindh. (R: 329.304)	Sindh	Approved 21.04.11	June-17	329.304	215.089	15.823	0.000	230.912	98.392	0.000	50.000	50.000	0.000	70	85	48.392	0.000
717	Enhanced HIV/AIDS Control Programme in Sindh. (R: 637.161).	Sindh	Approved 27.09.11 (U/R)	June-17	637.161	389.099	75.000	0.000	464.099	173.062	0.000	100.000	100.000	0.000	73	89	36.531	36.531

PROVINCIAL
HEALTH 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
718	Strengthening of Thalassemia Control Activities in Sindh. (R: 59.918).	Sindh	Approved 29.12.11	June-17	59.918	1.000	0.000	0.000	1.000	58.918	0.000	27.000	27.000	0.000	2	47	31.918	0.000
719	Child Survival Program in Sindh. (R: 59.962).	Sindh	Approved 20.12.13	June-17	59.962	3.726	19.862	0.000	23.588	36.374	0.000	36.374	36.374	0.000	39	100	0.000	0.000
720	Maternal Neonatal Child Health Programme in Sindh. (GoS: 198.656+GoP: 292.942=Total: 491.598)	Sindh	Approved 22.01.16	June-17	198.656	0.000	74.990	0.000	74.990	123.666	16.183	107.483	123.666	0.000	38	100	0.000	0.000
721	Prevention & Control Program of Dengue in Sindh. (R: 267.820).	Sindh	Approved 08.01.16	June-19	267.820	0.000	0.000	0.000	0.000	267.820	0.000	90.675	90.675	0.000	0	34	88.573	88.573
722	Hepatitis Prevention & Control Program in Sindh. (Chief Minister's Initiative) (GoS: 3629.008+GoP: 327.442= Total: 3956.450)	Sindh	Approved 11.12.15	June-19	3629.008	0.000	875.000	0.000	875.000	2754.008	0.000	900.000	900.000	0.000	24	49	927.004	927.004
Total Preventive Programme (ongoing)					6372.570	1189.502	1120.675	0.000	2310.177	4062.393	16.183	1461.532	1477.715	0.000			1332.494	1252.184
Preventive Program(New)																		
723	Strengthening of Malaria control program in Sindh	Sindh	Un-Approved	June-19	300.000	0.000	0.000	0.000	0.000	300.000	0.000	75.000	75.000	0.000	0	25	112.500	112.500
724	Strengthening of monitoring and surveillance of Health system.	Sindh	Un-Approved	June-19	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000	0	25	37.500	37.500
725	Sindh Immunization support program (SISP) (GoS: 5802.65+GoP: 2110.50= Total: 7913.15)	Sindh	Un-Approved	June-20	5802.650	0.000	0.000	0.000	0.000	5802.650	0.000	1000.000	1000.000	0.000	0	17	1300.000	1300.000
726	Expansion of Lady Health Workers Program (LHW), Sindh	Sindh	Un-Approved	June-19	1000.000	0.000	0.000	0.000	0.000	1000.000	0.000	250.000	250.000	0.000	0	25	375.000	375.000
Total Preventive Programme (New)					7202.650	0.000	0.000	0.000	0.000	7202.650	0.000	1350.000	1350.000	0.000			1825.000	1825.000
Total Preventive Programme (Ongoing+New)					13575.220	1189.502	1120.675	0.000	2310.177	11265.043	16.183	2811.532	2827.715	0.000			3157.494	3077.184

PROVINCIAL
HEALTH 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Foreign Aided Project(On-going)																		
727	National Blood Transfusion Services, Sindh. (1) Civil Hospital Karachi (2)LUMHS Jamshoro (3)GMMCH Sukkur & (4)PMCH SBA. (GoS: 251.97+GTZ:325.53= Total:	Karachi, Jamshoro, Sukkur & S.B.A	Approved 18.03.10	June-17	251.970	0.000	0.000	0.000	0.000	251.970	0.000	50.000	50.000	0.000	0	20	100.000	101.970
728	Establishment of Child Health Care Institute, Sukkur. (GoS:162.792+Korean soft loan: 4646.198=T: 4808.99)	Sukkur	Approved 13.05.15	June-18	162.792	0.000	0.000	0.000	0.000	162.792	0.000	94.969	94.969	396.650	0	58	67.823	0.000
Total Foreign Aided Projects (On-going)					414.762	0.000	0.000	0.000	0.000	414.762	0.000	144.969	144.969	396.650			167.823	101.970
Total (Ongoing)					61347.814	17142.430	7634.440	0.000	24776.870	36571.194	4953.406	4415.344	9368.750	1781.920			16771.364	10362.466
Total (New) except SDGs:-					17407.649	0.000	0.000	0.000	0.000	17407.649	1963.750	1937.500	3901.250	0.000			6009.999	5093.750
Total (New) Initiatives to achieve SDGs:-					2905.000	0.000	0.000	0.000	0.000	2905.000	729.500	0.500	730.000	0.000			1545.000	630.000
Total Health Deptt.					81660.463	17142.430	7634.440	0.000	24776.870	56883.843	7646.656	6353.344	14000.000	1781.920			24326.363	16086.216

SUMMARY

HOME DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)

Sr No.	Sub-Sector	Throw- forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Police Department	6877.824	20	439.688	0.000	439.688	31	478.000	0.000	478.000	51	917.688	0.000	917.688	0.000	917.688	4163.314	4006.798
2	Prison Department	3364.891	21	925.811	134.001	1059.812	3	22.500	0.000	22.500	24	948.311	134.001	1082.312	0.000	1082.312	1183.572	1129.077
TOTAL HOME DEPTT:-		10242.715	41	1365.499	134.001	1499.500	34	500.500	0.000	500.500	75	1865.999	134.001	2000.000	0.000	2000.000	5346.886	5135.875

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 Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

BUILDINGS
Government Office Building
Police Department
(On-Going Schemes)

729	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-19	436.044	448.246	10.000	0.000	458.246	-22.202	1.000	0.000	1.000	0.000	105	105	0.000	0.000
730	Construction of Buildings for Sindh Police at various location under Police Package (Karachi, Hyderabad, Sujawal, Dadu, Thatta, Matiari, SBA, Kamber & Sukkur)	Sindh	Approved 09.10.09	June-17	474.736	404.873	30.000	0.000	434.873	39.863	39.863	0.000	39.863	0.000	92	100	0.000	0.000
731	Construction of Police Station opposite Ziauddin Hospital Karachi	Karachi	Approved 28.07.11	June-18	36.444	7.250	0.000	0.000	7.250	29.194	0.100	0.000	0.100	0.000	20	20	29.094	0.000
732	Construction of (07 Nos:) Police Posts on Highway (KPT, PQA) Karachi	Karachi	Approved 12.11.13	June-17	15.000	0.183	10.000	0.000	10.183	4.817	4.817	0.000	4.817	0.000	0	100	0.000	0.000
733	Construction of Police Station B-Section, Tando Adam District Sanghar.	Sanghar	Approved 15.01.13	June-17	53.761	35.852	17.909	0.000	53.761	0.000	1.000	0.000	1.000	0.000	100	102	0.000	0.000
734	Raising/ Construction of Watch Tower & Boundary wall at RRF base Al-Falah and Naval Colony Base & Police Head Quarter District South Garden Road	Karachi	Approved 08.04.14	June-18	805.239	145.603	120.000	0.000	265.603	539.636	123.000	0.000	123.000	0.000	33	48	208.318	208.318
735	Construction of Police Station (Category-C) & Bachelor Barracks (Ground+1) at Nindo District Badin.	Badin	Approved 12.11.13	June-17	37.198	0.000	14.349	0.000	14.349	22.849	22.849	0.000	22.849	0.000	39	100	0.000	0.000
736	Construction of Police Station (Category-C) at Kambhra	Ghotki	Approved 12.11.13	June-17	25.626	15.626	10.000	0.000	25.626	0.000	1.000	0.000	1.000	0.000	100	104	0.000	0.000

PROVINCIAL
HOME DEPARTMENT

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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 Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
737	Construction of Police Station (Category-C) with Bachelor Barrack (Ground + 1) at Jahanwah Village Sheranpur Taluka Shikarpur	Shikarpur	Approved 14.03.14	June-17	50.357	20.000	30.178	0.000	50.178	0.179	0.179	0.000	0.179	0.000	100	100	0.000	0.000
738	Renovation / Construction of DIG House Sukkur	Sukkur	Approved 14.02.14	June-17	13.500	0.099	6.750	0.000	6.849	6.651	6.651	0.000	6.651	0.000	51	100	0.000	0.000
739	Construction of Women police station Khairpur	Khairpur	Approved 28.07.11	June-17	17.656	14.560	1.867	0.000	16.427	1.229	1.229	0.000	1.229	0.000	93	100	0.000	0.000
740	Construction of Compound Wall alongwith 04 Watch Towers in Police Complex and Residence of Officers of Mirpurkhas	Mirpurkhas	Approved 31.05.16	June-18	40.219	0.000	0.000	0.000	0.000	40.219	8.000	0.000	8.000	0.000	0	20	16.110	16.110
741	Construction of Compound Wall of Police Line Larkana	Larkana	Approved 31.05.16	June-18	48.467	0.000	0.000	0.000	0.000	48.467	8.000	0.000	8.000	0.000	0	17	20.234	20.234
742	Improvement / Strengthening of Security to Police RTC Hyderabad at Ganjo Takkar (Construction of Compound Wall with Watch Towers)	Hyderabad	Approved 31.05.16	June-18	48.629	0.000	0.000	0.000	0.000	48.629	8.000	0.000	8.000	0.000	0	16	20.315	20.315
743	Improvement / Strengthening of Security to SCTC Sakrand (Construction of Boundary Wall with Watch Towers)	S.B.A.	Approved 31.05.16	June-18	48.629	0.000	0.000	0.000	0.000	48.629	8.000	0.000	8.000	0.000	0	16	20.315	20.315
744	Improvement / Strengthening to PTC Saeedabad, Karachi (Construction of Boundary Wall with Watch Towers)	Karachi	Approved 31.05.16	June-18	49.732	0.000	0.000	0.000	0.000	49.732	8.000	0.000	8.000	0.000	0	16	20.866	20.866
745	Improvement / Strengthening of Security to PTS Larkana (Construction of Boundary Wall with Watch Towers)	Larkana	Approved 31.05.16	June-19	48.629	0.000	0.000	0.000	0.000	48.629	8.000	0.000	8.000	0.000	0	16	20.315	20.315
Police Deptt: (GOB) On-Going					2249.866	1092.292	251.053	0.000	1343.345	906.521	249.688	0.000	249.688	0.000			355.565	326.471

Government Office Building
Police Department
(New Schemes)

PROVINCIAL
HOME DEPARTMENT

[117]

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
746	Construction of Police Station Building (Category-C) at Kario Ganhwar Taluka Golarchi	Badin	Un- Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
747	Construction of Police Station Building (Category-C) at Tando Ghulam Hyder	T.M.Khan	Un- Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
748	Construction of Police Station Building (Category-C) at Dando Taluka Tando Ghulam Hyder	T.M.Khan	Un- Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
749	Construction of Police Station (Category-C) at Melap Bund Village Haibat Khan Bajkani	Kashmore	Un- Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
750	Construction of Police Station (Category-C) at Thul Taluka Thul	Jacobabad	Un- Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
751	Construction of Police Station (Category-C) at Orangi Town Karachi	Karachi	Un- Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
752	Construction of Police Station (Category-C) at Pirabad Karachi	Karachi	Un- Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
753	Construction of Police Station (Category-C) at Thano Bola Khan	Jamshoro	Un- Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
754	Construction of Police Station (Category-C) at Punhal Khan Chandio Taluka Sakrand	S.B.A.	Un- Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
755	Construction of Police Station (Category-C) at P.S Ghumra Taluka Sukkur	Sukkur	Un- Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
756	Construction of Police Station (Category-C) at P.S Taluka Bakrani	Larkana	Un- Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
757	Construction of Police Station (Category-C) at P.S Shaheed Mohtarma Benazir University, Larkana	Larkana	Un- Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875

PROVINCIAL
HOME DEPARTMENT

[118]

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
758	Construction of Police Station (Category-C) at P.S Hatri Ghulam Shah, Taluka Bakrani	Larkana	Un- Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
759	Construction of Police Station (Category-C) at P.S Traffic Larkana City	Larkana	Un- Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
760	Construction of Police Station (Category-C) at P.S Taluka Larkana	Larkana	Un- Approved	June-19	29.000	0.000	0.000	0.000	0.000	29.000	7.250	0.000	7.250	0.000	0	25	10.875	10.875
761	Construction of Police Station at P.S Pano Aqil Cantt:	Ghotki	Un- Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
762	Constt: of office accommodation with residential bungalow (Category-III) for DSP Taluka Bakrani	Larkana	Un- Approved	June-19	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
763	Improvement / Strengthening of Security to Police RTC Khairpur (Compound Wall with Watch Tower)	Khairpur	Un- Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
764	Improvement / Strengthening of Security at PTC Shahdadpur (Compound Wall with Watch Tower)	Sanghar	Un- Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
765	Improvement / Strengthening of Security to Police HQrs Badin (Compound Wall with Watch Tower)	Badin	Un- Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
766	Improvement / Strengthening of Security to P.S Village Uderolal (Compound Wall with Watch Tower)	Matiali	Un- Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
767	Construction of Auditorium for 500 Persons at PTC Shahdadpur	Sanghar	Un- Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
768	Construction of office of Project Director, Police & Prison Works, Hyderabad	Hyderabad	Un- Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500

PROVINCIAL
HOME DEPARTMENT

[119]

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
769	Renovation and Rehabilitation of Residential Quarters of Police Line Sukkur	Sukkur	Un- Approved	June-18	11.000	0.000	0.000	0.000	0.000	11.000	2.750	0.000	2.750	0.000	0	25	4.125	4.125
770	Providing Solar Electrification for Police Stations of District Shikarpur at (i) Golo Dero (ii) Ghulam Shah at Fatehpur (iii) Jahanwah village Sheranpur	Shikarpur	Un- Approved	June-17	5.000	0.000	0.000	0.000	0.000	5.000	5.000	0.000	5.000	0.000	0	100	0.000	0.000
771	Construction of District Police Head Quarter at Tando Muhammad Khan	T.M.Khan	Un- Approved	June-19	482.000	0.000	0.000	0.000	0.000	482.000	120.500	0.000	120.500	0.000	0	25	180.750	180.750
772	Rehalitation, Renovation and Upgradation of Police Head Quarter Chowkandi Karachi	Karachi	Un- Approved	June-19	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	30.000	30.000
773	Establishment of Traffic Police Head Quarter at Chowkandi Karachi	Karachi	Un- Approved	June-19	75.000	0.000	0.000	0.000	0.000	75.000	18.750	0.000	18.750	0.000	0	25	28.125	28.125
774	Construction of District Police Head Quarter at Jamshoro	Jamshoro	Un- Approved	June-19	482.000	0.000	0.000	0.000	0.000	482.000	120.500	0.000	120.500	0.000	0	25	180.750	180.750
Police Deptt: GOB (New)					1850.000	0.000	0.000	0.000	0.000	1850.000	466.250	0.000	466.250	0.000	691.875 691.875			
Total Police Deptt: (GOB)					4099.866	1092.292	251.053	0.000	1343.345	2756.521	715.938	0.000	715.938	0.000	1047.440 1018.346			

PROVINCIAL
HOME DEPARTMENT

[120]

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Information Technology (Police)</u> <u>(Ongoing Scheme)</u>																		
775	Establishment of Forensic Laboratory in Sindh at Karachi (C: 1136.693+R:1527.103)	Karachi	Approved 18.05.16	June-19	2663.796	0.000	0.000	0.000	0.000	2663.796	50.000	0.000	50.000	0.000	0	2	1306.898	1306.898
Total I.T (Police) :-					2663.796	0.000	0.000	0.000	0.000	2663.796	50.000	0.000	50.000	0.000			2462.996	2335.574
<u>Government Servant Housing</u> <u>Police Department</u> <u>(On-Going Scheme)</u>																		
776	Construction of Multi-Storeyed Flats for Grade 19/20 Officers Sindh Police of Karachi (20 Nos)	Karachi	Approved 25.4.14	June-19	327.502	0.000	38.978	0.000	38.978	288.524	40.000	0.000	40.000	0.000	12	24	124.262	124.262
777	Construction of Residential Accommodation for Constables & Head Constables in Karachi (616 Nos.)	Karachi	Approved 8.4.14	June-19	1171.983	0.000	50.000	0.000	50.000	1121.983	100.000	0.000	100.000	0.000	4	13	510.992	510.992
Police Deptt: GSH (O.G)					1499.485	0.000	88.978	0.000	88.978	1410.507	140.000	0.000	140.000	0.000			635.254	635.254
<u>Government Servant Housing</u> <u>Police Department</u> <u>(New Schemes)</u>																		
778	Improvement / Strengthening of Security to Police Residential Colony of District Ghotki (Construction of Boundary Wall with Watch Towers)	Ghotki	Un- Approved	June-18	27.000	0.000	0.000	0.000	0.000	27.000	6.750	0.000	6.750	0.000	0	25	10.125	10.125
779	Construction of SSP House District Ghotki	Ghotki	Un- Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500

PROVINCIAL
HOME DEPARTMENT

[121]

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Police Deptt: GSH (New)				47.000	0.000	0.000	0.000	0.000	47.000	11.750	0.000	11.750	0.000			17.625	17.625
	Total Police Deptt: GSH				1546.485	0.000	88.978	0.000	88.978	1457.507	151.750	0.000	151.750	0.000			652.879	652.879
	Total Police Deptt: (O-G)				6413.147	1092.292	340.031	0.000	1432.323	4980.824	439.688	0.000	439.688	0.000			3453.814	3297.298
	Total Police Deptt: (New)				1897.000	0.000	0.000	0.000	0.000	1897.000	478.000	0.000	478.000	0.000			709.500	709.500
	Total Police Deptt:				8310.147	1092.292	340.031	0.000	1432.323	6877.824	917.688	0.000	917.688	0.000			4163.314	4006.798
	<u>Government Office Building</u>																	
	<u>Prison Department</u>																	
	<u>(On-Going Schemes)</u>																	
780	Construction of Condemned Cells at Central Prison, Karachi	Karachi	Approved 14.01.09	June-18	15.182	9.981	5.201	0.000	15.182	0.000	5.201	0.000	5.201	0.000	100	134	-2.601	-2.601
781	Construction of District Jail at Mirpur Khas for 500 Prisoners (Re-revised)	Mirpurkhas	Approved 14.5.15	June-19	646.795	499.472	0.000	0.000	499.472	147.323	5.000	0.000	5.000	0.000	77	78	71.162	71.162
782	Construction of Old Additional Barracks at C.P. Larkana Phase-1	Larkana	Approved 01.03.07 U/R	June-17	26.498	25.573	0.000	0.000	25.573	0.925	1.000	0.000	1.000	0.000	97	100	0.000	0.000
783	Construction of District Jail at Thatta for 250 Prisoners	Thatta	Approved 07.03.07 (U/R)	June-17	189.936	160.636	29.300	0.000	189.936	0.000	1.000	0.000	1.000	0.000	100	101	0.000	0.000
784	Construction of D.I.G. Prison Office at Karachi	Karachi	Approved 03.09.07 (U/R)	June-17	12.875	10.384	1.791	0.000	12.175	0.700	0.700	0.000	0.700	0.000	95	100	0.000	0.000
785	Construction of New Barrack (10 Nos each 100 Prisoners capacity) at District Jail Malir, Karachi (Revised)	Karachi	Approved 22.01.16	June-19	344.040	193.132	11.991	0.000	205.123	138.917	40.000	0.000	40.000	0.000	60	71	49.459	49.459
786	Repair & Renovation of Barrack, Hospital, Kitchen Block & Construction of New Shed Bath Room in each Barrack at Central Prison-1, Sukkur	Sukkur	Approved 12.04.09 (U.R)	June-17	49.153	42.427	6.726	0.000	49.153	0.000	1.000	0.000	1.000	0.000	100	102	0.000	0.000
787	Construction of New District Jail Nawabshah for 250 Prisoners	S.B.A.	Approved 23.09.10	June-18	287.194	211.222	40.000	0.000	251.222	35.972	20.000	0.000	20.000	0.000	87	94	7.986	7.986

PROVINCIAL
HOME DEPARTMENT

[122]

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
788	Construction of Bakhshi Khana in the Premises of City Court, Karachi	Karachi	Approved 07.04.16	June-17	69.026	7.392	30.000	0.000	37.392	31.634	25.571	0.000	25.571	0.000	54	91	6.063	0.000
789	Extension of District Jail Malir for 1,000 Prisoners including raising and Strengthening of existing main Compound Wall	Karachi	Approved 21.04.11	June-19	359.919	207.500	30.000	0.000	237.500	122.419	40.000	0.000	40.000	0.000	66	77	41.210	41.210
790	Construction of Special Court 10 Nos to 20 Nos Courts (G+1) 10 Nos on each floor) at Central Prison Karachi (Re-revised)(C:359.990+R:68.001)	Karachi	Approved 07.04.16	June-17	427.991	5.312	79.369	0.000	84.681	343.310	275.309	68.001	343.310	0.000	20	100	0.000	0.000
791	Costruction of Boundary Wall around District Prison Badin	Badin	Approved 12.11.13	June-17	60.000	8.000	20.000	0.000	28.000	32.000	32.000	0.000	32.000	0.000	47	100	0.000	0.000
792	Rehabilitation / Renovation of Jails in Sindh (Karachi, Hyderabad, Sukkur, Khairpur, Larkana, Sanghar, Dadu, Jacobabad, Shikarpur, Badin, Shaheed Benazirabad, Mirpur Khas)	Sindh	Approved 07.02.12	June-19	1013.593	660.700	40.000	0.000	700.700	312.893	40.000	0.000	40.000	0.000	69	73	136.447	136.447
793	Construction of Judicial Lock-up in all over Sindh (Karachi, Hyderabad, Shikarpur, Badin, Shaheed Benazirabad, Sanghar, Dadu, Tharparkar, Mirpur Khas, Jamshoro, Larkana, Umerkot)	Sindh	Approved 19.10.10 (U.R)	June-17	53.827	46.620	7.202	0.000	53.822	0.005	1.000	0.000	1.000	0.000	100	102	0.000	0.000
794	Improvement / Strengthening of Security of various Prisons of Sindh Province	Karachi, Hyderabad, Sukkur & Larkana	Approved 07.11.13	June-18	1494.441	450.000	225.824	0.000	675.824	818.617	145.899	0.000	145.899	0.000	45	55	336.359	336.359
795	Construction of Rooms for Keeping the Spouses with Convicted Prisoners at the Sindh	Karachi, Hyderabad, Larkana, Sukkur & Khairpur	Approved 26.12.14	June-19	139.926	0.000	5.000	0.000	5.000	134.926	40.000	0.000	40.000	0.000	4	32	47.463	47.463

PROVINCIAL
HOME DEPARTMENT

[123]

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
796	Strengthening of Security of Barracks by providing and fixing heavy iron grills in doors, windows and ventilators at District Prison Malir Karachi	Karachi	Approved 31.05.16	June-17	25.131	0.000	0.000	0.000	0.000	25.131	25.131	0.000	25.131	0.000	0	100	0.000	0.000
Total Prison Deptt: (GOB) On-Going					5215.527	2538.351	532.404	0.000	3070.755	2144.772	698.811	68.001	766.812	0.000			693.547	687.484
<u>Government Office Building</u> <u>Prison Department</u> <u>(New Scheme)</u>																		
797	Construction of Hospital Ward / Block at District Prison Sanghar	Sanghar	Un- Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	15.000	0.000
798	Construction of Psychiatric Ward at District Prison, Malir Karachi	Karachi	Un- Approved	June-19	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
Total Prison Deptt: (GOB) New Scheme					70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000			33.750	18.750
Total Prison Deptt: (GOB)					5285.527	2538.351	532.404	0.000	3070.755	2214.772	716.311	68.001	784.312	0.000			727.297	706.234
<u>Government Servant Housing</u> <u>Prison Department</u> <u>(On-Going Schemes)</u>																		
799	Construction of Residences for Anti-Terrorism Courts Judges, Prison's Officers / Staff at Central Prison Karachi	Karachi	Approved 07.04.16	June-19	890.848	0.000	0.000	0.000	0.000	890.848	200.000	0.000	200.000	0.000	0	22	345.424	345.424
Prison Department (GSH) On-Going					890.848	0.000	0.000	0.000	0.000	890.848	200.000	0.000	200.000	0.000			345.424	345.424

PROVINCIAL
HOME DEPARTMENT

[124]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Government Servant Housing</u>																		
<u>Prison Department</u>																		
<u>(New Schemes)</u>																		
800	Construction of Bachelor Barrack for 50 Prison Constable of F.C at Central Prison Karachi	Karachi	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	15.000	0.000
					Prison Department (GSH) New		20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000			15.000	0.000
					Prison Department (GSH) (On-Going + New)		910.848	0.000	0.000	0.000	0.000	910.848	205.000	0.000			360.424	345.424
801	Block Allocation for six (6) phased out schemes of ADPs:- ADP 2011-12 # 1624 Rs. 10 M ADP 2014-15 # 832 Rs. 4 M ADP 2014-15 # 833 Rs. 4 M ADP 2014-15 # 834 Rs. 3 M ADP 2014-15 # 835 Rs. 3 M ADP 2014-15 # 836 Rs. 3 M	Sindh	Approved	June-17	620.726	620.726	0.000	0.000	620.726	0.000	27.000	0.000	27.000	0.000	100	104	0.000	0.000
					Total :-		620.726	620.726	0.000	0.000	620.726	0.000	27.000	0.000			0.000	0.000
<u>Information Technology</u>																		
<u>(Prisons)</u>																		
<u>(Ongoing Schemes)</u>																		
802	Installation of Mobile Jammers in various Prisons of Sindh Province.	Karachi, Hyderabad, Khairpur, Sukkur & Larkana	Approved 20.02.13	June-16	88.072	25.208	18.432	0.000	43.640	44.432	0.000	26.000	26.000	0.000	50	79	18.432	0.000

PROVINCIAL
HOME DEPARTMENT

[125]

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
803	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-16	194.839	0.000	0.000	0.000	0.000	194.839	0.000	40.000	40.000	0.000	0	21	77.420	77.420
Total Information Tech: (Prisons) :-					282.911	25.208	18.432	0.000	43.640	239.271	0.000	66.000	66.000	0.000			95.852	77.420
Total Prisons Deptt: (Ongoing) :-					7010.012	3184.285	550.836	0.000	3735.121	3274.891	925.811	134.001	1059.812	0.000			1134.822	1110.327
Total Prisons Deptt: (New):-					90.000	0.000	0.000	0.000	0.000	90.000	22.500	0.000	22.500	0.000			48.750	18.750
Total Prisons Deptt:-					7100.012	3184.285	550.836	0.000	3735.121	3364.891	948.311	134.001	1082.312	0.000			1183.572	1129.077
Total Home Deptt: (Ongoing) :-					13423.159	4276.577	890.867	0.000	5167.444	8255.715	1365.499	134.001	1499.500	0.000			4588.636	4407.625
Total Home Deptt: (New) :-					1987.000	0.000	0.000	0.000	0.000	1987.000	500.500	0.000	500.500	0.000			758.250	728.250
Total HOME DEPARTMENT :-					15410.159	4276.577	890.867	0.000	5167.444	10242.715	1865.999	134.001	2000.000	0.000			5346.886	5135.875

S U M M A R Y
INDUSTRIES & COMMERCE DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Sindh Small Industries Corporation	548.034	6	139.254	0.000	139.254	2	98.750	0.000	98.750	8	238.004	0.000	238.004	0.000	238.004	178.780	131.250
2	SITE limited	10040.329	3	608.000	50.000	658.000	5	1797.250	33.500	1830.750	8	2405.250	83.500	2488.750	0.000	2488.750	3807.540	3807.540
3	Printing and Stationary Department	130.658	1	19.696	0.000	19.696	3	27.750	0.000	27.750	4	47.446	0.000	47.446	0.000	47.446	55.087	28.125
4	Directorate of Industries	98.800	1	39.800	0.000	39.800	1	15.000	0.000	15.000	2	54.800	0.000	54.800	0.000	54.800	22.000	22.000
Total Industries Department		10817.821	11	806.750	50.000	856.750	11	1938.750	33.500	1972.250	22	2745.500	83.500	2829.000	0.000	2829.000	4063.407	3988.915

PROVINCIAL
INDUSTRIES & COMMERCE 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 Jun, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Sindh Small Industries Corporation</u>																		
<u>On-going Schemes</u>																		
804	Small Industrial Estate, Ghotki (50 acres)	Ghotki	Approved 04.12.03 (U/R)	June-18	29.658	18.919	0.050	0.000	18.969	10.689	10.689	0.000	10.689	0.000	64	100	0.000	0.000
805	Up-gradation of 9 SIEs (Thatta, Sanghar, Dadu, Hala, Badin, S.B.A, Rohri and I.P. Sehwan (Jamshoro), Mirpurkhas).	Sindh	Approved 30.09.05 (U/R)	June-17	79.518	69.685	4.917	0.000	74.602	4.916	4.916	0.000	4.916	0.000	94	100	0.000	0.000
806	Artisan City, Hala (10 acres land)	Matiali	Approved 08.01.16 (U/R)	June-17	158.700	151.029	1.752	0.000	152.781	5.919	5.919	0.000	5.919	0.000	96	100	0.000	0.000
807	Establishment of un-developed area of SIE Nawabshah	S.B.A	Approved 01.10.15	June-17	59.740	0.000	0.000	0.000	0.000	59.740	59.740	0.000	59.740	0.000	0	100	0.000	0.000
808	Establishment of un-developed area of SIE Thatta	Thatta	Approved 01.10.15	June-17	45.320	0.000	0.000	0.000	0.000	45.320	45.320	0.000	45.320	0.000	0	100	0.000	0.000
809	Establishment of un-developed area of SIE Sanghar	Sanghar	Approved 01.10.15	June-18	26.450	0.000	0.000	0.000	0.000	26.450	12.670	0.000	12.670	0.000	0	48	13.780	0.000
Total On-going :-					399.386	239.633	6.719	0.000	246.352	153.034	139.254	0.000	139.254	0.000			13.780	0.000
<u>New Schemes</u>																		
810	Establishment of un-developed area of SIE Rohri	Sukkur	Un-Approved	June-18	45.000	0.000	0.000	0.000	0.000	45.000	11.250	0.000	11.250	0.000	0	25	33.750	0.000
811	Establishment of SIE for Glass Bangles at Hyderabad 40 acre land	Hyderabad	Un-Approved	June-29	350.000	0.000	0.000	0.000	0.000	350.000	87.500	0.000	87.500	0.000	0	25	131.250	131.250
Total (New Schemes) :-					395.000	0.000	0.000	0.000	0.000	395.000	98.750	0.000	98.750	0.000			165.000	131.250
Total SSIC :-					794.386	239.633	6.719	0.000	246.352	548.034	238.004	0.000	238.004	0.000			178.780	131.250

PROVINCIAL
INDUSTRIES & COMMERCE 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 Jun, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>S.I.T.E Limited</u>																		
<u>On-going Schemes</u>																		
812	Development of Infrastructure at SITE Nooriabad, Karachi, Hyderabad & Sukkur.	Karachi, Hyderabad, Jamshoro & Sukkur	Approved 22.04.15	June-19	1019.470	0.000	255.000	0.000	255.000	764.470	250.000	0.000	250.000	0.000	25	50	257.235	257.235
813	Consultancy services for Establishment of four Combined Effluent Treatment Plan (CETP) for Industrial Areas of Karachi including laying of interceptor sewers.	Karachi	Approved 14.05.15	June-17	20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	0.000	0	100	0.000	0.000
814	Infrastructure Development of Industrial Estate, Larkana (C.2085 + R.40.489)	Larkana	Approved 03.03.16	June-19	2125.489	0.000	0.000	0.000	0.000	2125.489	358.000	30.000	388.000	0.000	0	18	883.745	883.745
Total (On-going) SITE Ltd:-					3164.959	0.000	255.000	0.000	255.000	2909.959	608.000	50.000	658.000	0.000			1,140.980	1,140.980
<u>New Schemes</u>																		
815	Improvement of Infrastructure Development at SITE Super Highway, Karachi (Phase-I & II).	Karachi	Approved 11.03.16	June-19	426.620	0.000	191.250	0.000	191.250	235.370	107.000	0.000	107.000	0.000	45	70	64.185	64.185
816	Establishment of Combined Effluent Treatment Plant at SITE Nooriabad (5 MGD)	Jamshoro	Un-Approved	June-19	400.000	0.000	0.000	0.000	0.000	400.000	83.250	16.750	100.000	0.000	0	25	158.375	158.375
817	Establishment of Combined Effluent Treatment Plant at SITE Hyderabad (5 MGD)	Hyderabad	Un-Approved	June-19	400.000	0.000	0.000	0.000	0.000	400.000	83.250	16.750	100.000	0.000	0	25	158.375	158.375

PROVINCIAL
INDUSTRIES & COMMERCE 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 Jun, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
818	Establishment of Combined Effluent Treatment Plants (CETP) for Industrial Areas of Karachi including laying of Interceptor Sewers. (Total cost of Rs.11,390.00 million) with 50% GOS and 50% GOP share.	Karachi	Un-Approved	June-19	5695.000	0.000	0.000	0.000	0.000	5695.000	1423.750	0.000	1423.750	0.000	0	25	2135.625	2135.625
819	Development and improvement of Infrastructure at SITE Kotri.	Jamshoro	Un-Approved	June-19	400.000	0.000	0.000	0.000	0.000	400.000	100.000	0.000	100.000	0.000	0	25	150.000	150.000
Total (New Schemes) :-					7321.620	0.000	191.250	0.000	191.250	7130.370	1797.250	33.500	1830.750	0.000			2666.560	2666.560
Total (SITE):					10486.579	0.000	446.250	0.000	446.250	10040.329	2405.250	83.500	2488.750	0.000			3807.540	3807.540
<u>Printing & Stationery Department</u>																		
<u>On-going Schemes</u>																		
820	Upkeeping of Buildings of Printing and Stationery Govt. Press Karachi	Karachi	Approved 10.03.15	June-17	26.261	0.000	6.565	0.000	6.565	19.696	19.696	0.000	19.696	0.000	25	100	0.000	0.000
Total (ON GOING):-					26.261	0.000	6.565	0.000	6.565	19.696	19.696	0.000	19.696	0.000			0.000	0.000
<u>New Schemes</u>																		
821	Up-gradation of buildings of Sindh Government Press, Khairpur.	Khairpur	Un-Approved	June-18	35.962	0.000	0.000	0.000	0.000	35.962	9.000	0.000	9.000	0.000	0	25	26.962	0.000
822	Import of one 2 colour offset Printing Machine Heidelberg for Sindh Government Press,	Karachi	Un-Approved	June-19	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
823	Establishment of Museum of Antique Printing & Allied Machines in Sindh Government Press, Karachi.	Karachi	Un-Approved	June-19	25.000	0.000	0.000	0.000	0.000	25.000	6.250	0.000	6.250	0.000	0	25	9.375	9.375
Total (New):-					110.962	0.000	0.000	0.000	0.000	110.962	27.750	0.000	27.750	0.000			55.087	28.125
Total (Printing & Stationery):					137.223	0.000	6.565	0.000	6.565	130.658	47.446	0.000	47.446	0.000			55.087	28.125

PROVINCIAL
INDUSTRIES & COMMERCE 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 Expendit-ure upto Jun, 15	Revised Allocation 2015-16		Estimated Expendit-ure upto June' 16	Throwfor-ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Directorate of Industries</u>																		
<u>On-going Schemes</u>																		
824	Construction of officers residential accommodation office of the Deputy Director Industries.	Hyderabad	Approved 10.03.15	June-17	57.695	3.472	14.423	0.000	17.895	39.800	39.800	0.000	39.800	0.000	31	100	0.000	0.000
Total (on going):					57.695	3.472	14.423	0.000	17.895	39.800	39.800	0.000	39.800	0.000			0.000	0.000
<u>New Schemes</u>																		
825	Survey of Industrial Units (Large, Medium & Small) established in Industrial areas & outside Industrial areas.	Karachi.	Un-Approved	June-19	59.000	0.000	0.000	0.000	0.000	59.000	15.000	0.000	15.000	0.000	0	25	22.000	22.000
Total New :-					59.000	0.000	0.000	0.000	0.000	59.000	15.000	0.000	15.000	0.000			22.000	22.000
Total (Dir. Of Industries):-					116.695	3.472	14.423	0.000	17.895	98.800	54.800	0.000	54.800	0.000			22.000	22.000
Total Industries (ON-GOING):					3648.301	243.105	282.707	0.000	525.812	3122.489	806.750	50.000	856.750	0.000			1154.760	1140.980
Total Industries (NEW)					7886.582	0.000	191.250	0.000	191.250	7695.332	1938.750	33.500	1972.250	0.000			2908.647	2847.935
Total Industries & Commerce:-					11534.883	243.105	473.957	0.000	717.062	10817.821	2745.500	83.500	2829.000	0.000			4063.407	3988.915

SUMMARY

INFORMATION & ARCHIVES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Information & Archives	418.595	6	91.330	111.365	202.695	8	37.055	17.250	54.305	14	128.385	128.615	257.000	0.000	257.000	161.595	0.000
Total Information & Archives Department		418.595	6	91.330	111.365	202.695	8	37.055	17.250	54.305	14	128.385	128.615	257.000	0.000	257.000	161.595	0.000

PROVINCIAL
INFORMATION & ARCHIVES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throw-forward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Information & Archives</u>																		
<u>On-Going Schemes</u>																		
826	Preservation of Rare Maps available at Sindh Archives (Phase-I) (R:58.310)	Karachi	Approved 25.09.14	June-17	58.310	9.209	14.400	0.000	23.609	34.701	0.000	34.701	34.701	0.000	40	100	0.000	0.000
827	Preservation of Fragile Judicial Record (1866-1947) available at Sindh Archives (Phase-I) (R:57.500)	Karachi	Approved 25.09.14	June-17	57.500	5.736	10.000	0.000	15.736	41.764	0.000	41.764	41.764	0.000	27	100	0.000	0.000
828	Preservation of Rare manuscripts available at Sindh Archives (Phase-I) (R:56.560)	Karachi	Approved 25.09.14	June-18	56.560	6.882	14.778	0.000	21.660	34.900	0.000	34.900	34.900	0.000	38	100	0.000	0.000
829	Establishment of District Archives Hyderabad	Hyderabad	Approved 08.02.16	June-17	32.256	0.000	10.000	0.000	10.000	22.256	22.256	0.000	22.256	0.000	31	100	0.000	0.000
830	Establishment of District Archives Mirpurkhas	Mirpurkhas	Approved 08.02.16	June-17	40.410	0.000	10.000	0.000	10.000	30.410	30.410	0.000	30.410	0.000	25	100	0.000	0.000
831	Repair & Renovation of Sindh Archives Complex at Clifton-Karachi,	Karachi	Approved 08.02.16	June-17	51.164	0.000	12.500	0.000	12.500	38.664	38.664	0.000	38.664	0.000	24	100	0.000	0.000
Total (On-Going Schemes)					296.200	21.827	71.678	0.000	93.505	202.695	91.330	111.365	202.695	0.000			0.000	0.000
<u>New Schemes</u>																		
832	Establishment of District Archives Sukkur	Sukkur	Un-Approved	June-18	22.000	0.000	0.000	0.000	0.000	22.000	5.500	0.000	5.500	0.000	0	25	16.500	0.000
833	Establishment of District Archives Larkana	Larkana	Un-Approved	June-18	22.000	0.000	0.000	0.000	0.000	22.000	5.500	0.000	5.500	0.000	0	25	16.500	0.000
834	Establishment of District Archives Khairpur	Khairpur	Un-Approved	June-18	22.000	0.000	0.000	0.000	0.000	22.000	5.500	0.000	5.500	0.000	0	25	16.500	0.000
835	Improvement & Strengthening of Library Section of Extension Block of Sindh Archives Complex at Karachi	Karachi	Un-Approved	June-18	35.000	0.000	0.000	0.000	0.000	35.000	0.000	8.750	8.750	0.000	0	25	26.250	0.000
836	Preservation of Gazzettes (1850-1941) available at Sindh Archives Karachi (Phase-I)	Karachi	Un-Approved	June-18	34.000	0.000	0.000	0.000	0.000	34.000	0.000	8.500	8.500	0.000	0	25	25.500	0.000
837	Construction of Regional Directorate Information Office at Hyderabad	Hyderabad	Un-Approved	June-19	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	21.000	0.000
838	Construction of Regional Directorate Information Office at Mirpurkhas	Mirpurkhas	Un-Approved	June-19	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	21.000	0.000
839	Construction of Regional Directorate Information Office at SBA.	SBA	Un-Approved	June-19	24.900	0.000	0.000	0.000	0.000	24.900	6.555	0.000	6.555	0.000	0	26	18.345	0.000
Total (New Schemes)					215.900	0.000	0.000	0.000	0.000	215.900	37.055	17.250	54.305	0.000			161.595	0.000
TOTAL INFORMATION & ARCHIVES DEPARTMENT					512.100	21.827	71.678	0.000	93.505	418.595	128.385	128.615	257.000	0.000			161.595	0.000

S U M M A R Y

INFORMATION, SCIENCE & TECHNOLOGY DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Information Technology	2018.477	3	0.000	168.500	168.500	6	0.000	324.500	324.500	9	0.000	493.000	493.000	0.000	493.000	1250.412	275.066
2	Science & Technology	74.990	1	0.000	20.000	20.000	1	0.000	20.000	20.000	2	0.000	40.000	40.000	0.000	40.000	14.995	19.995
Total Information Technology		2093.467	4	0.000	188.500	188.500	7	0.000	344.500	344.500	11	0.000	533.000	533.000	0.000	533.000	1265.407	295.061

PROVINCIAL
INFORMATION, SCIENCE & TECHNOLOGY 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throw-forward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>INFORMATION TECHNOLOGY</u>																		
<u>(On-Going Schemes)</u>																		
840	Development of a Core Geographic Information System (GIS) with Specialized overlays	Sindh	Approved 01.06.12	June-17	1057.016	10.681	0.443	0.000	11.124	1045.892	0.000	100.000	100.000	0.000	1	11	945.892	0.000
841	E-Portal for all Govt of Sindh Departments (Phase-I)	Karachi	Approved 02.09.15	June-17	40.000	0.000	1.500	0.000	1.500	38.500	0.000	38.500	38.500	0.000	4	100	0.000	0.000
842	e-Management System for IS&T Department, Government of Sindh	Karachi	Approved 18.11.15	June-17	30.000	0.000	0.000	0.000	0.000	30.000	0.000	30.000	30.000	0.000	0	100	0.000	0.000
Total I.T. (On-going Schemes)					1127.016	10.681	1.943	0.000	12.624	1114.392	0.000	168.500	168.500	0.000			945.892	0.000
<u>New Schemes</u>																		
843	Installation of Security Surveillance Cameras at worship places of minorities.	Sindh	Un-Approved	June-18	400.000	0.000	0.000	0.000	0.000	400.000	0.000	100.000	100.000	0.000	0	25	150.000	150.000
844	Establishment of Command & Control Centre for Distt: Kashmore.	Kashmore	Un-Approved	June-18	234.139	0.000	0.000	0.000	0.000	234.139	0.000	99.000	99.000	0.000	0	42	67.570	67.570
845	Hospital Management & Information System for Sindh Government Hospital, New Karachi	Karachi	Un-Approved	June-18	59.954	0.000	0.000	0.000	0.000	59.954	0.000	30.500	30.500	0.000	0	51	29.454	0.000
846	Upgradation of Hospital Management Information System (HMIS) for Civil Hospital Karachi (CHK)	Karachi	Un-Approved	June-18	130.000	0.000	0.000	0.000	0.000	130.000	0.000	55.000	55.000	0.000	0	42	37.500	37.500
847	Consultancy services for implementation of E-Government IT Road Map for all departments of Government of Sindh.	Karachi	Un-Approved	June-18	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
848	Information & Computing Technology System at Cadet College Larkana	Larkana	Un-Approved	June-18	59.992	0.000	0.000	0.000	0.000	59.992	0.000	35.000	35.000	0.000	0	58	12.496	12.496
Total I.T. (New Schemes)					904.085	0.000	0.000	0.000	0.000	904.085	0.000	324.500	324.500	0.000			304.520	275.066
Total Information Tech:					2031.101	10.681	1.943	0.000	12.624	2018.477	0.000	493.000	493.000	0.000			1250.412	275.066

PROVINCIAL
INFORMATION, SCIENCE & TECHNOLOGY 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throw-forward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

SCIENCE & TECHNOLOGY

(On-Going Schemes)

849	Pre-clinical & Clinical Studies for Drug Development against infectious diseases	Karachi	Approved 22.09.15	June-17	20.000	0.000	5.000	0.000	5.000	15.000	0.000	20.000	20.000	0.000	25	125	-5.000	0.000
Total S&T (Ongoing schemes)					20.000	0.000	5.000	0.000	5.000	15.000	0.000	20.000	20.000	0.000			-5.000	0.000

New Schemes

850	Establishment of Research Incubators in Public Sector Universities/ Institutions	Sindh	Un-Approved	June-18	59.990	0.000	0.000	0.000	0.000	59.990	0.000	20.000	20.000	0.000	0	33	19.995	19.995
Total S&T (New Schemes)					59.990	0.000	0.000	0.000	0.000	59.990	0.000	20.000	20.000	0.000			19.995	19.995
Total Science & Technology					79.990	0.000	5.000	0.000	5.000	74.990	0.000	40.000	40.000	0.000			14.995	19.995
Total Inf: S&T (Ongoing)					1147.016	10.681	6.943	0.000	17.624	1129.392	0.000	188.500	188.500	0.000			940.892	0.000
Total Inf: S&T (New)					964.075	0.000	0.000	0.000	0.000	964.075	0.000	344.500	344.500	0.000			324.515	295.061
Total Information, Science & Technology					2111.091	10.681	6.943	0.000	17.624	2093.467	0.000	533.000	533.000	0.000			1265.407	295.061

SUMMARY
IRRIGATION DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. in million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Survey & Investigation	210.282	7	0.000	46.565	46.565	1	0.000	5.072	5.072	8	0.000	51.637	51.637	0.000	51.637	158.645	0.000
2	Drainage Reclamation & Tubewells	17353.022	73	2329.163	0.000	2329.163	4	141.544	0.000	141.544	77	2470.707	0.000	2470.707	0.000	2470.707	3349.580	11532.735
3	Open Canals	70422.994	197	9826.899	20.000	9846.899	12	1049.724	0.000	1049.724	209	10876.623	20.000	10896.623	7222.000	18118.623	11135.112	48391.259
4	Small Dams Project	4492.849	12	581.033	0.000	581.033	0	0.000	0.000	0.000	12	581.033	0.000	581.033	0.000	581.033	610.000	3301.816
Total Irrigation Department		92479.147	289	12737.095	66.565	12803.660	17	1191.268	5.072	1196.340	306	13928.363	71.637	14000.000	7222.000	21222.000	15253.337	63225.810

PROVINCIAL
IRRIGATION 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Survey & Investigation</u> <u>(On-Going Schemes)</u>																		
851	Establishment of Planning, Monitoring & Evaluation Cell in Irrigation & Power Department (Revised)	Karachi	Approved 24.02.12	June-17	50.603	30.603	10.000	0.000	40.603	10.000	0.000	10.000	10.000	0.000	80	100	0.000	0.000
852	Pilot Project for performing water monitoring, automated real time availability telemetry system for Rohri Canal at Selected off takes	Hyderabad	Approved 15.05.14	June-17	66.339	0.000	0.000	0.000	0.000	66.339	0.000	2.000	2.000	0.000	0	3	64.339	0.000
853	Feasibility Study for the Construction of Sehwan-Manchar Barrage and Reservoir	Jamshoro	Approved 25.09.14	June-17	40.000	0.000	0.000	0.000	0.000	40.000	0.000	5.000	5.000	0.000	0	13	35.000	0.000
854	Feasibility Study / Planning for Supplying Ecological Flows into Manchar Lake	Dadu	Approved 01.12.15	June-17	49.515	0.000	37.500	0.000	37.500	12.015	0.000	12.015	12.015	0.000	76	100	0.000	0.000
855	Feasibility Study of Command Area Development of Darawat Dam with High Efficiency Irrigation System	Sukkur	Approved 10.11.15	June-17	31.744	0.000	9.000	0.000	9.000	22.744	0.000	7.900	7.900	0.000	28	53	14.844	0.000
856	Feasibility study to Revisit Inherent Design Problems of Ruk Complex and other Distribution Structure	Sukkur	Approved 29.01.16	June-17	21.425	0.000	0.000	0.000	0.000	21.425	0.000	5.250	5.250	0.000	0	25	16.175	0.000
857	Survey, Designing and Preparation of PC-I for Providing Water from Thar Wah of Umerkot to Keetari Taluka Chachro via Dhalo jo Tar, Kaplore, Viklore Tar, Budha Sandha, Vicholo Par, Ratan Jo Tar and Construction of Under Ground Reservoirs	Umerkot	Approved 13.01.16	June-17	17.470	0.000	0.000	0.000	0.000	17.470	0.000	4.400	4.400	0.000	0	25	13.070	0.000
Total Survey Investigation (On-going)					277.096	30.603	56.500	0.000	87.103	189.993	0.000	46.565	46.565	0.000			143.428	0.000

PROVINCIAL
IRRIGATION 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Survey & Investigation
(New Schemes)

858	Procurement of Consultancy Services for Social and Environmental Impact Assessment of Disaster and Climate Resilience Enhancement Project (DACREP)	Sindh	Un-Approved	June-18	20.289	0.000	0.000	0.000	0.000	20.289	0.000	5.072	5.072	0.000	0	25	15.217	0.000
Total Survey Investigation (New)					20.289	0.000	0.000	0.000	0.000	20.289	0.000	5.072	5.072	0.000			15.217	0.000
Total Survey Investigation					297.385	30.603	56.500	0.000	87.103	210.282	0.000	51.637	51.637	0.000			158.645	0.000

Drainage Reclamation & Tubewells
(On-Going Schemes)

859	Small Surface Drainage Scheme Jagir Ali Akbar Near Kumb (Re-Revised)	Khairpur	Approved 22.04.15	June-17	120.000	31.299	22.000	0.000	53.299	66.701	10.701	0.000	10.701	0.000	44	53	56.000	0.000
860	Construction of 1RE Sub-Drain RD-0 to 35 (Village Abdul Wahab Khoso), Sub-Drain Qubo Saeed Khan, 3LA Sub Drain RD-0 to 37 and Extension of 3R Sub-Drain RD - 18 to 32 of Shahdadkot System in Drainage Division Larkana (Revised)	Kamber	Approved 12.02.16	June-17	162.000	71.389	3.000	0.000	74.389	87.611	20.000	0.000	20.000	0.000	46	58	20.000	47.611
861	Installation of 72 Nos New Tubewells in Sindh Province (Revised)	SBA, Khairpur & Larkana	Approved 22.01.13	June-17	440.00	340.000	43.000	0.000	383.000	57.000	20.000	0.000	20.000	0.000	87	92	37.000	0.000
862	Rehabilitation of Existing Tubewells and Small Surface Drainage Scheme Dingro, Jari Agro	Ghotki & Sukkur	Approved 28.01.12	June-17	199.823	91.999	25.000	0.000	116.999	82.824	14.508	0.000	14.508	0.000	59	66	20.000	48.316
863	Surface Drainage Scheme Near Nawabshah City	S.B.A.	Approved 13.09.12	June-17	197.692	135.000	26.000	0.000	161.000	36.692	20.000	0.000	20.000	0.000	81	92	16.692	0.000
864	Construction of Sim Drainage Channel near Village Jumani & Others Taluka Kotdiji, District Khairpur	Khairpur	Approved 22.04.15	June-17	75.000	13.404	17.000	0.000	30.404	44.596	15.000	0.000	15.000	0.000	41	61	29.596	0.000

PROVINCIAL
IRRIGATION 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
865	Construction of Pumping Stations of 80 Cusecs to Control Water Logging Salinity and Drain out monsoon Water at Chamber, District Tando Allahyar	T.A.Yar	Approved 03.01.13	June-17	195.200	99.977	35.000	0.000	134.977	60.223	15.000	0.000	15.000	0.000	69	77	45.223	0.000
866	Construction of Surface Drainage Scheme in Dobi & Akan Wari in Taluka & District Sanghar	Sanghar	Approved 03.01.13	June-17	258.482	50.500	25.000	0.000	75.500	182.982	24.982	0.000	24.982	0.000	29	39	35.000	123.000
867	De-silting of Drains & Repair of Regulator Gates in Taluka Mirpur Sakro	Thatta	Approved 04.10.12	June-17	90.178	43.810	20.000	0.000	63.810	26.368	26.368	0.000	26.368	0.000	71	100	0.000	0.000
868	Construction of 3 Nos Sub-Drain in Taluka Digri	Mirpurkhas	Approved 22.01.13	June-17	184.090	78.000	35.000	0.000	113.000	71.090	15.090	0.000	15.090	0.000	61	70	30.000	26.000
869	Remodeling and CC Lining of Carrier Drain of Talpur Wada Pump Station, Construction of Sim Drainage Channel near Jumani, and Bridge over Sim Nala Village Haji Shah & near at Pir Musafir and MG-1L Sub-Drain near Village Jalbani and KN-1L Sub-Drain Shah Hussain & Other Taluka Kotdiji, and Re-condition of Metallic Road, Street Light & Brick Lining of D/Channel of T/wells, Construction of Retaining wall of MB-1L and Rehabilitation of Water Course Crossing and Resectioning Earth Work Excavation over Main Drain Branch & Sub Drain	Khairpur	Approved 21.02.13	June-17	199.591	75.100	43.000	0.000	118.100	81.491	15.491	0.000	15.491	0.000	59	67	30.000	36.000
870	Boring & Installation of 250 Nos Tubewells of 2.0 Cusecs on Solar Energy	Larkana, Shikarpur, Kamber & Sukkur	Approved 15.11.12	June-17	2087.110	679.831	120.000	0.000	799.831	1287.279	59.279	0.000	59.279	0.000	38	41	100.000	1128.000

PROVINCIAL
IRRIGATION 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
871	CC Lining of Nurrar Branch Drain, Mari Branch Drain & Brick Lining of D/Channel of tubewell No F-188 Chandia More to Technical College Khairpur	Khairpur	Approved 08.11.12	June-17	195.000	70.000	40.000	0.000	110.000	85.000	25.000	0.000	25.000	0.000	56	69	30.000	30.000
872	Construction / Extension of Sub-Drain S-2R from RD-24+674 to 72+194 in Taluka & District Sanghar	Sanghar	Approved 27.01.15	June-17	154.103	74.000	25.000	0.000	99.000	55.103	10.103	0.000	10.103	0.000	64	71	45.000	0.000
873	Construction of Surface Drainage Scheme in Deh Dethki in Union Council Shahmir Rahu Taluka New Saeedabad District Matiari (Revised)	Matiari	Approved 25.03.16	June-17	220.291	150.366	26.531	0.000	176.897	43.394	43.394	0.000	43.394	0.000	80	100	0.000	0.000
874	Surface Drainage scheme in Deh 5 & 6 Chak Taluka Daur District SBA	S.B.A.	Approved 07.11.13	June-17	120.720	55.043	15.000	0.000	70.043	50.677	15.677	0.000	15.677	0.000	58	71	35.000	0.000
875	Surface Drainage Scheme in Deh Khajar Taluka Daulatpur Distt:: SBA	S.B.A.	Approved 07.11.13	June-17	150.918	74.335	20.000	0.000	94.335	56.583	15.583	0.000	15.583	0.000	63	73	41.000	0.000
876	Installation of 40 Nos Tubewells in various Dehs under Directives including Two Nos T/Wells of Misri Khan Jamali	S.B.A.	Approved 07.11.13	June-17	270.000	215.000	45.000	0.000	260.000	10.000	10.000	0.000	10.000	0.000	96	100	0.000	0.000
877	Sanction Link Drain for Drain Out Rainy/Surplus Water of Four Dehs Kas, Dhandh Dhabho, Ali Pur and Soomra, UC Mula Katiyar and Extension of Bukhari Link Drain at RD-8 to 16 & Dhandi Link Drain RD-10 to 16 Deh Seerani and Sathia, Taluka Bulri Shah Karim (Revised)	T.M.Khan	Approved 27.01.15	June-17	322.163	85.000	55.000	0.000	140.000	182.163	35.000	0.000	35.000	0.000	43	54	35.000	112.163
878	Rehabilitation of Karo Naro Surface Drain RD-0 to 270 & Sub Surface Drains	Ghotki & Sukkur	Approved 17.01.14	June-17	296.013	89.999	26.000	0.000	115.999	180.014	35.000	0.000	35.000	0.000	39	51	30.000	115.014

PROVINCIAL
IRRIGATION 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
879	Construction of Link of German Dhoro Outfall Drain from RD 0.0 to 15.0 Link of Jherruck Sub Drain from RD 0.0 to 15.0 Samki Link Drain of Ghorabari O/F Drain RD 0 to 15, water course X-ing/Road Bridge along Jam Sakro Outfall Drain RD 140.0 and Construction of Open Barrel Syphon under old Baghar Escape for Purandas Branch Drain at RD 0.0 (Lower Sindh Drainage Circle)	Thatta	Approved 12.12.13	June-17	190.000	97.000	48.000	0.000	145.000	45.000	15.000	0.000	15.000	0.000	76	84	35.000	-5.000
880	Rehabilitation of Drainage Network and Allied Works in District Thatta (PS-88)	Thatta	Approved 12.12.13	June-17	175.000	56.000	18.750	0.000	74.750	100.250	15.000	0.000	15.000	0.000	43	51	40.000	45.250
881	Construction of Surface Drain and Three Pumping Stations in Taluka Ubauro, District Ghotki (i) Construction of Chanali Surface Drainage Scheme Ubauro (ii) Construction of 2 Nos Pumping Station at RD-78 Ghotki Feeder Ubauro (iii) Construction of Pumping Station at RD-15 Masu Wah Ubauro, District Ghotki	Ghotki	Approved 03.12.13	June-17	159.497	32.000	25.000	0.000	57.000	102.497	15.000	0.000	15.000	0.000	36	45	35.000	52.497

PROVINCIAL
IRRIGATION 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
882	Construction of Link Drain at RD 0.0 to 25 out-falling in Seerani Branch Drain at RD 40 IP side for Village Pir Buksho and ARO Pusio, U.C Seerani; (ii) Construction of Link Drain RD 0.0 to 14 out-falling in 6-R Tando Bago Sub-Drain at RD 22 IP side for Village Mir Ali Muhammad Talpur Deh Motana Taluka Tando Bago; (iii) Construction of Link Drain RD 0.0 to 25 out-falling in 6-R Tando bago Sub-Drain at RD 32 for Village Haji Arbab Katiar & Ahmed Katiar & other Deh Fatehpur Hameera Taluka Tando Bago and (iv) Extension / Construction of 16-AL Sub-Drain (LBOD) length 20 RD's for Village Kazi Suriyo Rahokro Deh Ghono and Phusana Taluka Talhar, District Badin	Badin	Approved 21.02.13	June-17	119.278	61.139	12.500	0.000	73.639	45.639	10.639	0.000	10.639	0.000	62	71	35.000	0.000
883	Restoration of 200 Nos Existing Tube wells under closed in Major Faults & Reboring of 50 Nos Bore Failure Tubewells & Pacca Sim Nala from Wali Muhammad Kandhro to Babar Jo Goth P4L Main Nala in District Khairpur	Khairpur	Approved 14.02.14	June-17	450.000	145.000	50.000	0.000	195.000	255.000	30.000	0.000	30.000	0.000	43	50	35.000	190.000
884	Rehabilitation of Naudero Pumping Station with allied Works and Rehabilitation of Remodelling of Zakria & Hyder Chandio System	Larkana	Approved 12.12.13	June-17	190.000	105.000	17.000	0.000	122.000	68.000	15.000	0.000	15.000	0.000	64	72	25.000	28.000
885	Construction of Ladiun Branch Drain System (Remaining Works)	Thatta	Approved 03.12.13	June-17	249.859	50.000	35.000	0.000	85.000	164.859	19.859	0.000	19.859	0.000	34	42	40.000	105.000
886	Restoration/Rehabilitation of LBOD and Kotri Drainage Network System including activation of Dhoras - Phase-II	Badin, Mirpurkhas, T.M Khan & Thatta	Approved 03.12.14	June-17	3458.746	4.000	200.000	0.000	204.000	3254.746	200.746	0.000	200.746	0.000	6	12	300.000	2754.000

PROVINCIAL
IRRIGATION DEPARTMENT

(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
887	Rehabilitation of SCARP Drains & Allied Structure Works in Larkana Shikarpur Drainage Project	Larkana	Approved 18.02.15	June-17	800.000	10.000	60.000	0.000	70.000	730.000	50.000	0.000	50.000	0.000	9	15	65.000	615.000
888	Construction of Retaining Wall along 2R Sub Drain of SKT System from RD-30 to 37 NIP Side & Construction of Pumping Station at RD-42 of Mirokhan Main Drain near Dost Ali Banglow over Warah Canal	Larkana & Kamber	Approved 27.01.15	June-17	178.369	0.000	17.000	0.000	17.000	161.369	20.369	0.000	20.369	0.000	10	21	50.000	91.000
889	Installation of 50 Nos T/Wells Deh Fareedabad Barani District Dadu and Re-boring of 13 Nos Bore Failure T/Wells and Restoration of 70 T/Wells closed due to transformers defect and 48 Nos closed due to 11 KVA Line including Rehabilitation of Ruk Gharhi Yaseen & Masiti Pumping Station	Larkana, Shikarpur & Dadu	Approved 27.01.15	June-17	575.752	10.000	68.000	0.000	78.000	497.752	80.000	0.000	80.000	0.000	14	27	60.000	357.752
890	Construction of Sub-Drain (2L) of Panhwaro Main Drain System RD-0 to 12+500 in Deh Lakhtia Khai Meenho & Excavation of Ghar Main Drain from Thorhi Bajar to Sodhar Village & Excavation of Panhwaro Drains System with Damage Structure	Larkana	Approved 18.02.15	June-17	499.676	0.000	35.000	0.000	35.000	464.676	35.676	0.000	35.676	0.000	7	14	60.000	369.000
891	Construction of Pumping Station, Sim Nalas at Deh New Darbelo, Deh Mad Aleem Taluka Kandiaro & Bhiria, District Naushahro Feroze	N.Feroze	Approved 13.01.15	June-17	260.574	0.000	30.000	0.000	30.000	230.574	20.574	0.000	20.574	0.000	12	19	50.000	160.000
892	Construction of Pumping Station and Sim Nalas at Deh Khairwah and Deh Dabhro District Naushahro Feroze	N.Feroze	Approved 26.12.14	June-17	244.799	0.000	30.000	0.000	30.000	214.799	48.000	0.000	48.000	0.000	12	32	45.000	121.799
893	Construction / Installation of Pumping Stations At Deh Padidan, Deh Kinder, Deh Bela Wah, Deh Paryiya & Deh Chakar Wah In Taluka Naushahero Feroze And Bhiria District Naushahero Feroze	N.Feroze	Approved 03.03.15	June-17	73.382	0.000	10.000	0.000	10.000	63.382	15.382	0.000	15.382	0.000	14	35	30.000	18.000

PROVINCIAL
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							8	9			12	13	14		16	17	18	19
894	Removing Deficiencies and construction of Remaining works of Phull Daulatpur Drainage Scheme, District Naushahro Feroze	N.Feroze	Approved 27.01.15	June-17	99.826	0.000	13.000	0.000	13.000	86.826	15.826	0.000	15.826	0.000	13	29	30.000	41.000
895	Surface Drainage Scheme Deh Khambri, District Umerkot	Umerkot	Approved 06.02.15	June-17	61.277	0.000	13.000	0.000	13.000	48.277	16.000	0.000	16.000	0.000	21	47	32.277	0.000
896	Surface Drainage Scheme in Deh 28 and Deh 38 Dad, UC Chaneser-I, Taluka Nawabshah, District SBA	S.B.A.	Approved 27.01.15	June-17	189.182	0.000	30.000	0.000	30.000	159.182	70.000	0.000	70.000	0.000	16	53	50.000	39.182
897	Rehabilitation of Existing Seepage Wells along Rohri Main Canal of Drainage Division LBOD, SBA	S.B.A.	Approved 27.01.15	June-17	190.233	0.000	30.000	0.000	30.000	160.233	25.000	0.000	25.000	0.000	16	29	45.000	90.233
898	Surface Drainage Scheme for Activation of Ditch Channel Parallel to Jamrao Canal in Drainage Division LBOD, SBA	S.B.A.	Approved 27.01.15	June-17	116.410	0.000	17.000	0.000	17.000	99.410	20.000	0.000	20.000	0.000	15	32	35.000	44.410
899	Rehabilitation of Existing Seepage Wells (JRS) along Jamrao Canal of Drainage Division LBOD, SBA	S.B.A.	Approved 27.01.15	June-17	185.906	0.000	25.000	0.000	25.000	160.906	15.906	0.000	15.906	0.000	13	22	35.000	110.000
900	Surface Drainage Scheme in Deh Dino Shah, Deh 73 Nasrat & Farmabad Taluka Daur & Sakrand, District SBA	S.B.A.	Approved 27.01.15	June-17	194.816	0.000	25.000	0.000	25.000	169.816	15.816	0.000	15.816	0.000	13	21	40.000	114.000
901	Construction of Village Road Culverts, Water Course Aqueducts and Inlets at Various Points and Extension of Existing Drains at Different Locations included Allied Structures in Drainage Division LBOD SBA	S.B.A.	Approved 03.03.15	June-17	342.832	0.000	47.000	0.000	47.000	295.832	35.000	0.000	35.000	0.000	14	24	50.000	210.832
902	Construction of Pacca Saline Surface Drain in Deh Jakhrao, Deh Dodan Ja Kand, Tando Mitha Khan, Saraji Surface Drainage scheme Deh 12 in Jamrao and Loharo and Construction of Sim Nala for 1000 Acres in Deh Kunri Taluka Khipro, District Sanghar	Sanghar & Umerkot	Approved 27.01.15	June-17	230.158	0.000	35.000	0.000	35.000	195.158	30.000	0.000	30.000	0.000	15	28	40.000	125.158

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
903	Surface Drainage Scheme Deh Pano, Jakhri Jageer, Deh Thari, Deh Sita, Deh Sonehri, Deh Jhando Mari Deh Kubo Yagan, Deh Shahdadpur including 1 No Tubewell in Deh 70 of Tando Allahyar Construction of Drainage Scheme / Extension of Paroory (TMKhan)	Matiari, Badin, T. Allahyar, Sanghar & T.M Khan	Approved 27.01.15	June-17	392.774	0.000	70.000	0.000	70.000	322.774	60.000	0.000	60.000	0.000	18	33	75.000	187.774
904	Re-boring of 25 Nos Bore failure Tubewells including Restoration of old direct disposal arrangement and Re-furbishment of SCARP Tubewells and Installation of 15 Nos New Tubewells in different Dehs in Tubewell Division No.II Hala & Surface Drainage scheme Gul Muhammad Dero Deh Narli, Taluka Matiari and Deh Rahoki, Deh Pangrio Rahittee and Deh Ujano Taluka Saeedabad and Deh Khan Muhammad Dero in Deh Kariqadeer, District Matiari	Matiari	Approved 26.12.14	June-17	374.786	30.000	50.000	0.000	80.000	294.786	60.000	0.000	60.000	0.000	21	37	45.000	189.786
905	Rehabilitation of EKTD Main Drain of 109 RDs and other structural works of Tubewell Division Khairpur and Supplying & Fixing of new Generator sets, Additional Transformers 500, 300, 200 KVA in Pumping Stations F, B, G and Talpur Wada	Khairpur	Approved 03.03.15	June-17	195.000	0.000	50.000	0.000	50.000	145.000	60.000	0.000	60.000	0.000	26	56	45.000	40.000
906	Construction of Burkoro Drain and Wagharji to Kot Mirsin Taluka Kot Ghulam Muhammad, Mrurre Minor Drain Taluka Digri, Tando Jan Muhammad Drain and Drainage for Deh Sinhori UC Digri	Mirpurkhas	Approved 13.01.15	June-17	340.740	0.000	35.000	0.000	35.000	305.740	30.000	0.000	30.000	0.000	10	19	40.000	235.740
907	Construction of Thatta Escape Drain Outfalling Indus River	Thatta	Approved 22.04.15	June-17	552.721	0.000	35.000	0.000	35.000	517.721	30.000	0.000	30.000	0.000	6	12	70.000	417.721

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
908	Resectioning of Nagan Dhoru Outfall Drain from RD-0 to 134, Sujawal Branch Drain from RD-0 to 73 and Bathoro Branch Drain from RD-0 to 107.0	Thatta	Approved 26.12.14	June-17	628.992	0.000	70.000	0.000	70.000	558.992	70.000	0.000	70.000	0.000	11	22	100.000	388.992
909	Construction of Surface Drainage Scheme for Deh Atharia, Deh Thoriki, Deh Patmakra and Deh Wahderion, Deh Uplanki Wadi, Taluka Jati including Deh Chach Jahan Khan, Deh Shaikhano and Deh Aali Samoon, Taluka Shah Bander	Sujawal	Approved 26.12.14	June-17	150.864	0.000	37.000	0.000	37.000	113.864	60.000	0.000	60.000	0.000	25	64	53.864	0.000
910	Construction of Surface Drain (Kanday Chukhi Branch Drain) Sub-Drain 1L Kanday Chukhi i/c Structures for Disposal of Water Kanday Chukhi Poned Area in KN Shah	Dadu	Approved 13.01.15	June-17	70.713	0.000	17.000	0.000	17.000	53.713	20.713	0.000	20.713	0.000	24	53	33.000	0.000
911	Installation of 100 New Tubewells	Larkana, Shikarpur, Kamber & Sukkur	Approved 27.01.15	June-17	560.600	20.000	45.000	0.000	65.000	495.600	70.000	0.000	70.000	0.000	12	24	80.000	345.600
912	Rehabilitation / Restoration of Drainage Infrastructures and Construction of Retaining Wall around Larkana City on various Drains including 1R, 2R and 1R-C Sub Drain of Larkana South System, 1R Ghar Sub Drain and Reconstruction of Structures including VRBs, VRCs, Water Course X-ings, Inlets, Junction culverts etc	Larkana	Approved 18.02.15	June-17	800.000	0.000	25.000	0.000	25.000	775.000	45.000	0.000	45.000	0.000	3	9	60.000	670.000
913	Construction of Sub Drain & Installation of 06 Nos Tubewells in Deh Langhano and Ghado, Taluka Jhundho Marri, District Tando Allahyar	T.A.Yar	Approved 18.02.15	June-17	169.692	0.000	25.000	0.000	25.000	144.692	20.692	0.000	20.692	0.000	15	27	30.000	94.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
914	Construction of 3 Nos Pumping Station / Drains at RD 72-73 Nusrat Branch (Left Side) Near Village Chanhee Manumal and Near Village Usman Gahecho, Deh Rajo Keeriyo and Deh Qasim KhahiTaluka Bhiria along Left Bank of Nasrat Branch (Re-Revised)	N.Feroze	Approved 22.04.15	June-17	160.402	83.940	25.000	0.000	108.940	51.462	20.462	0.000	20.462	0.000	68	81	31.000	0.000
915	Installation of 11 Nos New Tubewells in Deh Noor Bozdar, Tali, Chownro, Pir Shahbazi & others, Renovation of Pump Houses and Replacement of Old Pumps Motors and Panels for 26 Nos Sumps /Pumps of Tubwell Division Khairpur	Khairpur	Approved 05.06.15	June-17	186.827	0.000	25.000	0.000	25.000	161.827	20.827	0.000	20.827	0.000	13	25	30.000	111.000
916	De-weeding of Karo Gungro Branch Drain and Gaja Guni Branch Drain and its system in Tando Muhammad Khan & Construction of Link Drain of Umeed Ali Sub Drain RD-0.0 to 11.0 Outfalling in Umed Ali Sub Drain at RD-18.0	T.M.Khan	Approved 22.04.15	June-17	135.118	0.000	37.000	0.000	37.000	98.118	20.000	0.000	20.000	0.000	27	42	30.000	48.118
917	Construction of Nala for Drain for Rain Water Disposal near Village Salahuddin Junejo and adjoining area of Taluka Sanghar	Sanghar	Approved 13.01.16	June-17	98.775	0.000	12.500	0.000	12.500	86.275	37.000	0.000	37.000	0.000	13	50	25.000	24.275
918	Construction of New Drainage Scheme Matli Phalkara Jahejo Out Fall Drain in LBOD RD-0 to RD-150	Badin	Approved 07.04.16	June-18	191.553	0.000	0.000	0.000	0.000	191.553	48.000	0.000	48.000	0.000	0	25	40.000	103.553
919	Construction of Barchani Link Drain RD-0 to 4.0 Out-falling in Miran Pur Branch @ RD-6.0 (Pumping Scheme)	T.M.Khan	Approved 10.11.15	June-17	59.756	0.000	3.125	0.000	3.125	56.631	15.000	0.000	15.000	0.000	5	30	41.631	0.000
920	Construction of Drainage Nullah in Deh Sonehri, District Sanghar	Sanghar	Approved 04.02.16	June-17	92.367	0.000	25.000	0.000	25.000	67.367	21.000	0.000	21.000	0.000	27	50	46.367	0.000
921	Surface Drainage Schemes in Taluka Chambar	T.A.Yar	Approved 04.02.16	June-17	101.312	0.000	25.000	0.000	25.000	76.312	25.300	0.000	25.300	0.000	25	50	51.012	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
922	Construction of Retaining Wall along Pir Mehar Shah Main Drain, Bungla Branch Drain, Water Crossing, Lining of D/Channels and Re-sectioning of Drains	Khairpur	Approved 04.02.16	June-18	199.967	0.000	43.500	0.000	43.500	156.467	56.000	0.000	56.000	0.000	22	50	60.000	40.467
923	Construction of Pumping Station at Mehar Main Drain to Supplement Irrigation Channels in Taluka Mehar	Dadu	Approved 01.12.15	June-17	49.723	0.000	3.375	0.000	3.375	46.348	21.500	0.000	21.500	0.000	7	50	24.848	0.000
924	Direct Disposal System of Tube Wells Installed in Deh Dubar Taluka Rohri	Sukkur	Approved 29.01.16	June-17	30.530	0.000	0.000	0.000	0.000	30.530	7.600	0.000	7.600	0.000	0	25	22.930	0.000
925	Construction of Surface Drainage Scheme in Deh Sadrat Taluka & District Sanghar	Sanghar	Approved 01.12.15	June-17	45.083	0.000	5.100	0.000	5.100	39.983	17.500	0.000	17.500	0.000	11	50	22.483	0.000
926	Surface Drainage Scheme in Deh Gadali, Panjmorro Dethki U/C Shahmir Rahu Taluka Saeedabad, District Matiari alongwith Direct Disposal System of Tubewells	Matiari	Approved 31.12.15	June-18	98.685	0.000	25.000	0.000	25.000	73.685	24.000	0.000	24.000	0.000	25	50	49.685	0.000
927	Remodelling / De-Silting of Sim Nali 5-L Sujawal Upto 30 RDs and Extension of 8 RDs	Sujawal	Approved 01.12.15	June-17	41.781	0.000	2.929	0.000	2.929	38.852	21.000	0.000	21.000	0.000	7	57	17.852	0.000
928	Pocket Drainage System for Part Command of Dehs Kalhorki, Jhurkandi, Keranddi and Chorhal including Badin Cantonment Area Tapo, Taluka & District Badin	Badin	Approved 21.10.15	June-18	270.832	0.000	74.000	0.000	74.000	196.832	61.000	0.000	61.000	0.000	27	50	60.000	75.832
929	Surface Drainage Scheme in Deh Pae, Taluka Tando Adam	Sanghar	Approved 10.11.15	June-17	54.720	0.000	14.000	0.000	14.000	40.720	13.600	0.000	13.600	0.000	26	50	27.120	0.000
930	Surface Drainage Scheme near Village Alam Khan Odho (left over pocket)	Jacobabad	Approved 04.02.16	June-17	89.028	0.000	12.500	0.000	12.500	76.528	32.000	0.000	32.000	0.000	14	50	35.000	9.528
931	Proposed Drainage System and Solar Tube Well Installed at Cantonment Area of Pano Aqil, District Sukkur	Sukkur	Approved 03.03.16	June-18	1047.500	0.000	0.000	0.000	0.000	1047.500	60.000	0.000	60.000	0.000	0	6	60.000	927.500

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total Drainage Rec & TWells (On-Going)					22364.787	3228.131	2349.810	0.000	5577.941	16786.846	2329.163	0.000	2329.163	0.000			3204.580	11253.103
<u>Drainage Reclamation & Tubewells (New Schemes)</u>																		
932	Installation of 100 Tubewells along Chotiari Reservoir (Remaining Works)	Sanghar	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	60.000	90.000
933	Installation of Solar Tubewells in Sindh	Sindh	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	55.000	95.000
934	Surface Drainage Scheme in Deh Darya Khan Mari, District Tando Allahyar and Deh Khutiro District Matiari & Construction of Pumping Station to Drain Out Seepage and Rainy Water in Deh Jamalani	T.A.Yar / Matiari / Mirpurkhas	Un-Approved	June-19	93.176	0.000	0.000	0.000	0.000	93.176	23.294	0.000	23.294	0.000	0	25	15.000	54.882
935	Construction of Wadha Pumping Station at RD - 413 Dadu Canal	Larkana	Un-Approved	June-19	73.000	0.000	0.000	0.000	0.000	73.000	18.250	0.000	18.250	0.000	0	25	15.000	39.750
Total Drainage Rec & TWells (New)					566.176	0.000	0.000	0.000	0.000	566.176	141.544	0.000	141.544	0.000			145.000	279.632
Total Drainage Rec & Tube Wells					22930.963	3228.131	2349.810	0.000	5577.941	17353.022	2470.707	0.000	2470.707	0.000			3349.580	11532.735
<u>Open Canals (On-Going Schemes)</u>																		
936	Assuring Water Supply for Karachi upgrading Keenjhar Lake System (under Urban Water Supply) (Revised)	Thatta	Approved 14.01.10	June-17	3422.782	2665.000	68.000	0.000	2733.000	689.782	120.000	0.000	120.000	0.000	80	83	100.000	469.782
937	Training Institute of Irrigation & Power Department Hyderabad	Hyderabad	Approved 17.09.09	June-17	84.156	49.711	2.000	0.000	51.711	32.445	10.000	0.000	10.000	0.000	61	73	22.445	0.000

PROVINCIAL
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(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
938	Constructing stone pitching on weak portion of Rohri Main Canal in Rohri Division, Moro, Dad & Hala Division (Revised)	SBA, Matiari & N.Feroze	Approved 17.01.14	June-17	513.000	377.301	20.000	0.000	397.301	115.699	25.000	0.000	25.000	0.000	77	82	35.000	55.699
939	Rehabilitation & Renovation of Office Buildings (i) Akram Wah Division Badin (ii) office of Rohri Canal Circle including inspection Bungalow Shahdadpur	T.M.Khan	Approved 24.02.12	June-17	198.950	146.315	8.000	0.000	154.315	44.635	18.000	0.000	18.000	0.000	78	87	26.635	0.000
940	Re-Sectioning of Rice Canal from RD-0 to 80	Sukkur & Shikarpur	Approved 24.02.12	June-17	401.000	237.500	15.000	0.000	252.500	148.500	20.000	0.000	20.000	0.000	63	68	30.000	98.500
941	Enhancing Capacity Building of Discharge Observation in the Command of Three Barrages and up-Gradation of Soil Mechanics & Hydraulic Laboratory Karachi and Workshop of Gauging Sub-Division Kotri	Karachi & Hyderabad	Approved 24.02.12	June-17	199.990	70.700	8.000	0.000	78.700	121.290	15.000	0.000	15.000	0.000	39	47	30.000	76.290
942	Sindh Water Sector Improvement Project Phase-I (WSIP-I) (Revised Cost Rs 30,353 Million - World Bank Loan) (Ghotki, Khairpur, Sanghar, Mirpurkhas, TM Khan, Umerkot, Hyderabad, Badin, Kashmore & Sukkur)	Sindh	Approved 18.04.14	June-17	2397.680	2397.780	1.000	0.000	2398.780	-1.100	0.001	0.000	0.001	4642.000	100	100	0.000	-1.101
943	Sindh Flood Emergency Reconstruction Project for Bunds & Canals (Flood 2010-11) ADB Loan Scheme (T M Khan / SBA / Jamshoro / Hyderabad / Ghotki / Khairpur / N Feroze / Matiari / Larkana / Qamber / Dadu / Sujawal / Thatta / Kasmore / Sukkur / Shikarpur and Rahim Yar Khan (Punjab) - (Revised Total Cost Rs 26,905 M, ADB Share Rs 19,279.493 M & GoS share Rs 7,625.507 M)	Sindh	Approved 03.07.14	June-17	7625.507	3656.522	400.000	0.000	4056.522	3568.985	300.000	0.000	300.000	0.000	53	57	500.000	2768.985
944	CC Lining of Faiz Bux / Mohabbat Wah & Mahar Minor	Khairpur	Approved 04.10.12	June-17	340.997	191.498	38.500	0.000	229.998	110.999	30.000	0.000	30.000	0.000	67	76	40.000	40.999

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
945	Construction Stone Protection Wall and Stone Pitching B/S along Sattah Branch RD-0 to 10 passing City Area of Chuhar Jamali	Thatta	Approved 17.12.12	June-17	155.224	80.000	25.000	0.000	105.000	50.224	35.224	0.000	35.224	0.000	68	90	15.000	0.000
946	Revitalization of Mechanical Wing of Irrigation Department	Hyderabad, Sukkur & Jamshoro	Approved 22.01.13	June-17	150.000	64.985	17.000	0.000	81.985	68.015	20.000	0.000	20.000	0.000	55	68	48.015	0.000
947	Rehabilitation of Gates in Rohri Canal Circle through Mechanical Circle	Hyderabad	Approved 22.01.13	June-17	150.000	99.962	17.000	0.000	116.962	33.038	33.038	0.000	33.038	0.000	78	100	0.000	0.000
948	Stone pitching along Dadu Canal @ RD 28 to 29 IP,26 to 47 IP,75,D/S RD 81 to 102,105,126 to 128 NIP,RD 130 to 131 IP 145 to 146 IP,181 to 183,190 to 192 BS, RD 199 to 201,218 to 220 BS 252 to 257 IP 310 to 330 BS 410 to 420 BS	Sukkur & Larkana	Approved 29.11.12	June-17	179.460	130.000	25.000	0.000	155.000	24.460	24.460	0.000	24.460	0.000	86	100	0.000	0.000
949	Providing Retaining Wall, Stone Pitching and Earth Work along Ghotki Feeder at RD-51, 58,60, 63, 127, RD-323, 324, 347, 348 & 397	Ghotki	Approved 03.01.13	June-17	298.027	75.000	25.000	0.000	100.000	198.027	50.000	0.000	50.000	0.000	34	50	40.000	108.027
950	Rehabilitation / Repair of Residences, Divisional Offices & Sub-Divisions with Construction of Camp Office of Rohri Canal Circle	S.B.A.	Approved 29.11.12	June-17	154.503	75.000	17.000	0.000	92.000	62.503	35.000	0.000	35.000	0.000	60	82	27.503	0.000
951	Re-construction Rehabilitation of Regulator RD- 45 B.S Feeder	Kashmore	Approved 01.03.13	June-17	1052.652	180.000	90.000	0.000	270.000	782.652	100.000	0.000	100.000	0.000	26	35	100.000	582.652
952	Rehabilitation / Replacement & Repair of Regulator / Gates of Guddu Barrage Region	Kashmore, Sukkur, Shikarpur, Jacobabad & Larkana	Approved 17.12.12	June-17	149.961	70.000	17.000	0.000	87.000	62.961	20.000	0.000	20.000	0.000	58	71	42.961	0.000
953	Renovation of VIP Rest House office Block and Boat Club at Keenjhar Lake of Hillaya Sub-Division (Revised)	Thatta	Approved 29.11.12	June-17	120.000	23.750	17.000	0.000	40.750	79.250	30.000	0.000	30.000	0.000	34	59	25.000	24.250
954	Rehabilitation of Qadirpur Minor-II RD-0 to 40 including structure works	Ghotki	Approved 03.01.13	June-17	92.831	27.499	17.000	0.000	44.499	48.332	20.000	0.000	20.000	0.000	48	69	28.332	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
955	Rehabilitation & Reconstruction of Rain Damaged Office Blocks and Residence in Nara Canal Area Water Board (New) (Sukkur, Khairpur, Sanghar, Umerkot, Mithi & Mirpurkhas)	Sindh	Approved 29.11.12	June-17	199.921	71.021	17.000	0.000	88.021	111.900	20.000	0.000	20.000	0.000	44	54	20.000	71.900
956	Rehabilitation of Khesano Minor-II, Hadeki Distry from RD-0 to 53, Mell Minor Rd-0 to 25 & Lining of Noori Distry from RD-0 to 38 (Revised)	T.A.Yar	Approved 13.01.15	June-17	301.446	99.240	81.149	0.000	180.389	121.057	90.000	0.000	90.000	0.000	60	90	60.000	-28.943
957	Rehabilitation of Ratodero Branch from RD- 0 to Tail	Larkana	Approved 29.11.12	June-17	171.215	115.000	17.000	0.000	132.000	39.215	39.215	0.000	39.215	0.000	77	100	0.000	0.000
958	Rehabilitation of Lundi Wah, Jari Wah and Kazi Wah of Ghotki Area Water Board	Ghotki & Sukkur	Approved 03.01.13	June-17	198.907	88.000	35.000	0.000	123.000	75.907	50.000	0.000	50.000	0.000	62	87	25.907	0.000
959	Rehabilitation of Masu Wah RD - 100 to 107	Ghotki	Approved 17.12.12	June-17	186.949	70.000	25.000	0.000	95.000	91.949	40.000	0.000	40.000	0.000	51	72	35.000	16.949
960	Construction of Protection Wall (Retaining Wall) along Kohri Distry near Ratodero City in Ratodero Sub-Division	Larkana	Approved 22.01.13	June-17	59.976	10.900	8.000	0.000	18.900	41.076	30.000	0.000	30.000	0.000	32	82	11.076	0.000
961	Construction Retaining Wall along Dadu Canal RD-210 Near Agani Village and RD-282 NIP Side in Northern Dadu Division, Larkana	Larkana	Approved 22.01.13	June-17	61.240	27.700	8.000	0.000	35.700	25.540	20.000	0.000	20.000	0.000	58	91	5.540	0.000
962	Restoration Work of J-Spur at Mile 1/6 Nasrat Loop Bund	Larkana	Approved 21.02.13	June-17	250.347	180.000	17.000	0.000	197.000	53.347	25.000	0.000	25.000	0.000	79	89	28.347	0.000
963	Restoration of Flood Damages to Gaj Diversion Bund at RD-2+700, 5+000, 12+000 & 13+000 in Southern Dadu Division	Dadu	Approved 14.11.14	June-17	344.216	235.000	35.000	0.000	270.000	74.216	25.000	0.000	25.000	0.000	78	86	49.216	0.000
964	Remaining Work along J-Spur at Mile 0/7 Abad Manguli Extension bund in Norther Dadu Division Larkana (Revised)	Larkana	Approved 21.02.13	June-17	608.070	545.000	38.000	0.000	583.000	25.070	25.070	0.000	25.070	0.000	96	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
965	Constructing stone pitching along Rohri Main Canal from RD 193 to 205 B/S & 228 to 234 B/S, 236 to 253 B/S & 270 to 277 IP side, 290 to 294 B/S, 296 to 305 IP side, 297 to 308 NIP side & 228 to 312 NIP side, 330 to 350 B/S, Earth work along Rohri Main Canal 201 to 207 IP side, 204 to 207 NIP, 260 to 265 IP side, 276 to 281 B/S, 326 to 330 IP side, 305 to 330 NIP side & Stone pitching and raising strenthening banks of RMC RD-415 to 425 B/S & 445 to 457+500 NIP side	N.Feroze	Approved 03.09.13	June-17	1298.770	129.679	68.000	0.000	197.679	1101.091	70.000	0.000	70.000	0.000	15	21	100.000	931.091
966	Constructing stone pitching along Rohri Main Canal from RD-25 to 183 both Sides eroded / damaged portions and Construction Protection Wall on B/Sides of RD-73.2 to 79.2 and RD-73.2 to RD-81.0 along Rohri Main Canal, Deh Luqman & Khanpur Taluka Khairpur (Revised)	Khairpur	Approved 03.12.14	June-17	516.387	244.968	28.164	0.000	273.132	243.255	30.000	0.000	30.000	0.000	53	59	30.000	183.255
967	Construction retaining wall along Abul Wah from RD-55+00 to 58+00 and 92+00 to 94+00 Both Sides Gambat & Ranipur City area and Construction retaining wall along Mehrab Wah from RD-0+00 to 5+00 and 14+00 to 19+00 Both Sides Sobhodero City area	Khairpur	Approved 03.12.13	June-17	246.165	90.000	25.000	0.000	115.000	131.165	20.000	0.000	20.000	0.000	47	55	25.000	86.165
968	Rehabilitation along Pandthro Wah from RD-0 to 139.2 Veeho Wah from RD-0 to 108.7 and Ali Nawaz Wah from RD-0 to 163	Khairpur	Approved 12-12-13	June-17	415.000	292.541	25.000	0.000	317.541	97.459	30.000	0.000	30.000	0.000	77	84	25.000	42.459

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
969	Constructing stone pitching along Nasrat Branch from RD-0 to 22 & 35 to 52 Both Sides, RD-69 to 89 NIP Side & 100 to 130 Both Sides, RD-137.6 to 154.5 & 200 to 220.625 Both Sides & Earth work from RD-22 & 35 to 52 Both Sides	S.B.A. & N.Feroze	Approved 03.12.13	June-17	499.788	159.998	43.000	0.000	202.998	296.790	80.000	0.000	80.000	0.000	41	57	50.000	166.790
970	Earth Work along Kurkaim Minor from RD-0 to 46+400 (Revised)	N.Feroze	Approved 07.08.14	June-17	110.003	31.000	10.000	0.000	41.000	69.003	10.000	0.000	10.000	0.000	37	46	25.000	34.003
971	Adding Spans to Aral Regulator and Remodelling of Leading Channels	Dadu	Approved 17.01.14	June-17	299.982	140.000	75.000	0.000	215.000	84.982	26.000	0.000	26.000	0.000	72	80	30.000	28.982
972	Construction of Retaining Wall along Mirwah Canal from RD-150 to 155 L/Side, 149 to 151 R/Side and 154 to 155 R/Side	Khairpur	Approved 12.12.13	June-17	194.071	45.000	25.000	0.000	70.000	124.071	25.000	0.000	25.000	0.000	36	49	35.000	64.071
973	Remodeling of Masu Wah from RD-0.0 to 131 & its System	Ghotki	Approved 17.01.14	June-17	350.537	40.000	35.000	0.000	75.000	275.537	30.000	0.000	30.000	0.000	21	30	40.000	205.537
974	Restoration & Rehabilitation of Irrigation Network of Guddu Barrage Region affected during Heavy Monsoon Rains 2012, Rehabilitation of Unhar Canal System RD-7 to 17 both sides, Khariro Distry, Nasir Branch, Nar Minor and Anees Minor both sides & Constructing flank wall at D/S Head Regulator of Allahabad Moosa Branch and Re-sectioning & stone pitching along BS Feeder RD-50 to 78 NIP 61 to 78 IP 82 to 90 NIP 228 to 250 IP side various portions	Jacobabad & Kashmore	Approved 12.12.13	June-17	1600.000	1025.000	90.000	0.000	1115.000	485.000	90.000	0.000	90.000	0.000	70	75	90.000	305.000
975	Constructing Stone Pitching and Apron along KK Bund Mile 8/0 to 10/0 and 12/4 to 13/4	Kashmore	Approved 11.09.13	June-17	498.418	105.000	30.000	0.000	135.000	363.418	30.000	0.000	30.000	0.000	27	33	35.000	298.418
976	Rehabilitation of Rice Canal RD-372 to 407 and its off-takes systems viz, Mehar Branch, Dhamrao Branch and Sehar Branch	Larkana & Dadu	Approved 14.02.14	June-17	299.082	165.000	37.000	0.000	202.000	97.082	25.000	0.000	25.000	0.000	68	76	30.000	42.082

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
977	Construction of Stone Studs & Pitching along Upper Nara Canal b/w RD-225 to 575 and Rehabilitation of Khipro Canal from 14th Mile to 49th Mile & Constructing Pre-stressed Bridge at RD 415 Nara Canal (Revised)	Sanghar, Sukkur & Khaipur	Approved 03.12.14	June-17	817.616	570.000	68.000	0.000	638.000	179.616	70.000	0.000	70.000	0.000	78	87	50.000	59.616
978	Rehabilitation of Irrigation Channels & Infrastructure at Taluka Ghorabari District Thatta	Thatta	Approved 16.04.14	June-17	360.000	273.803	17.000	0.000	290.803	69.197	25.000	0.000	25.000	0.000	81	88	44.197	0.000
979	De-silting along Rohri Main Canal system from RD-891 to 1038 and its off-taking channels, Nasir Branch System from RD-0 to 80 and RD-247 to 354 and its off-taking channels including Repair/ Reconstruction of Modules in Nasir Division Hyderabad	T.A.Yar, Matiari, Badin Hyderabad & T.M.Khan	Approved 17.01.14	June-17	345.441	114.800	35.000	0.000	149.800	195.641	35.000	0.000	35.000	0.000	43	53	40.000	120.641
980	Construction of 23 Nos Desalination / R.O. Plants around Manchhar Lake (3rd Revised)	Jamshoro	Approved 30.10.15	June-17	234.574	67.000	76.634	0.000	143.634	90.940	90.940	0.000	90.940	0.000	61	100	0.000	0.000
981	Strengthening and Beautification Right Side Bunder Wall	Sukkur	Approved 21.02.13	June-17	177.800	4.550	30.000	0.000	34.550	143.250	30.000	0.000	30.000	0.000	19	36	25.000	88.250
982	Construction of Pre-stressed Concrete Road Bridge at RD-81.0 & Rehabilitation of Ruk Complex X-Regulator and its Gates at RD-82.4 along Rice Canal	Sukkur	Approved 17.01.14	June-17	200.000	30.000	25.000	0.000	55.000	145.000	25.000	0.000	25.000	0.000	28	40	30.000	90.000
983	Rehabilitation work of Damaged D-2R Ex: Choi Canal Begari System including D2L & D3L	Shikarpur	Approved 14.05.15	June-17	295.000	80.000	17.000	0.000	97.000	198.000	50.000	0.000	50.000	0.000	33	50	60.000	88.000
984	Providing Stone Pitching along Daro Branch RD 0 to 50 and Pinyari Branch RD 130 to 145 both side (Pinyari Circle)	Thatta	Approved 12.12.13	June-17	164.901	74.565	17.000	0.000	91.565	73.336	20.336	0.000	20.336	0.000	56	68	25.000	28.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
985	Reconstruction of Head Regulator Daro Branch and Tail Regulator Daro Branch RD 168 and Protection Wall Town area along Pinyari Branch 0 to 6 both side (Pinyari Circle) - Revised	Thatta	Approved 29.05.15	June-17	248.680	77.000	25.000	0.000	102.000	146.680	30.000	0.000	30.000	0.000	41	53	35.000	81.680
986	Rehabilitation / Restoration Bifurcation / Tri Bifurcation, Discharge Box of Tube well Division, Ghotki including Compound Wall of Scarp Colony Ubaro & Pano Akil i/c Renovation of Office Block & Bungalows	Ghotki	Approved 17.01.14	June-17	159.777	27.000	20.000	0.000	47.000	112.777	20.000	0.000	20.000	0.000	29	42	25.000	67.777
987	Earth Work / Stone Pitching along Desert Canal from Mile 18 to 63 Both Sides (Various Portions)	Jacobabad	Approved 17.01.14	June-17	227.665	20.000	30.000	0.000	50.000	177.665	30.000	0.000	30.000	0.000	22	35	35.000	112.665
988	Retaining wall along Dadu Canal RD 598 to 608 NIP, 598 to 605 IP (Opposite Dadu Town-Regulator 85 mile D/S Retaining wall 04 RDs Both sides, Retaining Wall Mehar Branch RD 7 to 13 near Village Malook Kalhoru, X-Regulator 95th mile D/S retaining Wall 04 RD's Both sides and Rehabilitation of Mahota X-Regulator RD-231	Dadu	Approved 14.02.14	June-17	299.867	130.000	55.000	0.000	185.000	114.867	30.000	0.000	30.000	0.000	62	72	25.000	59.867
989	Construction of Pumping Scheme along MNV Drain for Feeding Tail of Pakka Distry and Khudabad Minor	Dadu	Approved 12.12.13	June-17	129.868	50.000	12.000	0.000	62.000	67.868	15.000	0.000	15.000	0.000	48	59	20.000	32.868
990	Rehabilitation of Hydraulic Structure of Dhamraho System and Ghar Branch System, Construction of Residences of AXENs Kamber, Dhamraho & Mehar Sub Divisions and Remaining and allied works of Kudan Pumping Station	Kamber & Dadu	Approved 12.12.13	June-17	149.362	42.515	17.000	0.000	59.515	89.847	17.000	0.000	17.000	0.000	40	51	20.000	52.847

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
991	Remodelling / Re-sectioning of Branches, Minors (Revised)	Thatta	Approved 14.02.14	June-17	321.056	20.000	38.000	0.000	58.000	263.056	45.000	0.000	45.000	0.000	18	32	50.000	168.056
992	Remodelling / Re-sectioning of Darro Branch and Pinyari Branch (PS-88) District Thatta	Thatta	Approved 16.04.14	June-17	533.097	100.000	25.000	0.000	125.000	408.097	45.000	0.000	45.000	0.000	23	32	50.000	313.097
993	Rehabilitation / Resectioning of Johi Branch from Head to Tail (RD-0.0 to 238.560) in Southern Dadu Division & Lining of Pahore and Kharoo Minor	Dadu	Approved 03.03.15	June-17	299.837	0.000	35.000	0.000	35.000	264.837	35.000	0.000	35.000	0.000	12	23	40.000	189.837
994	Rehabilitation of Dhori Distry, Imdad Minor, Gandakha Right Minor, Noorpur Distry, Patuja Distry, Qubo Distry, Chowki Minor & Shah Beg Distry	Kamber	Approved 03.03.15	June-17	206.788	0.000	20.000	0.000	20.000	186.788	20.000	0.000	20.000	0.000	10	19	30.000	136.788
995	Construction of Protection (Retaining Wall) along Akil Distry RD-7 to RD-28 B/S (in portions) & Juneja Minor RD-6 to RD-8 B/S (in portions)	Kamber	Approved 23.01.15	June-17	51.454	0.000	6.000	0.000	6.000	45.454	10.000	0.000	10.000	0.000	12	31	35.454	0.000
996	Construction of Protection (Retaining Wall) along Warah Branch RD-130 to RD-154 B/S (in portions) & Providing Stone Pitching along Tanwary Distry at RD-0 to 10 B/S, RD-13 IP Side, RD-31 B/S, RD-41 B/S, RD-50, 51, RD-73 to 75 B/S	Kamber	Approved 03.03.15	June-17	193.000	0.000	20.000	0.000	20.000	173.000	20.000	0.000	20.000	0.000	10	21	30.000	123.000
997	Rehabilitation of Ghaibidero Channel, Sultan Minor & Jumro Minor of Ghaibidero System (Revised)	Kamber	Approved 14.05.15	June-17	559.070	350.000	80.000	0.000	430.000	129.070	25.000	0.000	25.000	0.000	77	81	35.000	69.070
998	Rehabilitation of Rabi Distry from RD-0 to 78+200 in SMB Division Shahdadkot (Revised)	Kamber	Approved 12.02.16	June-17	195.038	130.000	0.190	0.000	130.190	64.848	20.000	0.000	20.000	0.000	67	77	44.848	0.000

PROVINCIAL
IRRIGATION DEPARTMENT

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							8	9			12	13	14		16	17	18	19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
999	Construction of Protection wall along NWcanal at RD 83.5 Both sides U/S & D/S Ruk X-Reg & Providing Stone Pitching along NWCanal RD-26,27,28 IP Side RD-69 IP Side, RD-75 B/S RD-81,82,83 B/S, RD-84 B/S, RD-89 B/S, RD-95 to 98, RD-111 to 118 B/S, RD-119 B/S, RD-152 B/S, RD-164, 165 B/S and Warah Branch from RD-00 to 03 B/S in Garhi Yasin Sub-Division and Restoration of Banks along Shahdadkot Branch RD-00 to 21,RD-80 to 95 and De-Silting along Shahdadkot Branch RD-10 to 20, RD-64 to 95 and Providing Stone Pitching along Shahdadkot Branch RD-00 to 05 B/S, RD-18 IP Side, 22 IP Side, 35 B/S & 88 IP Side and Dismantling of damaged road bridge along Shahdadkot Branch De-Silting work along NWCanal from RD-83.5 to 180 in Garhi Yasin Sub-Division	Kamber	Approved 06.02.15	June-17	579.096	0.000	40.000	0.000	40.000	539.096	60.000	0.000	60.000	0.000	7	17	60.000	419.096
1000	Rehabilitation of 4 Nos Pumping Stations in Rice Canal Division damaged during Flood 2010	Dadu	Approved 23.01.15	June-17	44.426	0.000	6.000	0.000	6.000	38.426	10.000	0.000	10.000	0.000	14	36	28.426	0.000
1001	Earthwork and Stone Pitching along Rice Canal RD-130 to RD-140 both sides RD-279 NIP Side RD-284 IP Side, RD-288, 289 NIP Side and RD-288 IP Side 24500 feet Earth Work along stone pitching along Noor Wah Branch RD-15 to 25 both sides Ganwar Branch down stream Head Regulator and Kania Minor Head Regulator and Construction of Pumping Station along KNShah Leading Channel for supplement for tail areas of Nara Distry	Kamber, Dadu & Larkana	Approved 18.02.15	June-17	560.000	0.000	40.000	0.000	40.000	520.000	40.000	0.000	40.000	0.000	7	14	50.000	430.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1002	Construction of Pumping Station along Mado Distry RD-6 for supplement Mado Distry and leading Channels from Ghar Main Drain to Mado Distry and Construction of Pumping Station along Ghar Main Drain for suppliment to tail areas of Mirwah Distry Ex Ghar Branch	Kamber & Dadu	Approved 18.02.15	June-17	124.258	0.000	15.000	0.000	15.000	109.258	20.000	0.000	20.000	0.000	12	28	30.000	59.258
1003	Rehabilitation of X-Regulators Warah Branch and Head Regulators along Dadu Canal in Northern Dadu Division and Stone Pitching and Raising & Strengthening along Dadu Canal from RD-23 to 410 in Northern Dadu Division and Construction of CC Lining Along Nasrat Minor from RD 0 to 20	Larkana	Approved 06.02.15	June-17	599.911	0.000	45.000	0.000	45.000	554.911	55.000	0.000	55.000	0.000	8	17	50.000	449.911
1004	Rehabilitation / Stone pitching of Nazar Shakh off taking from Abro Minor Ghar Division, Larkana (7 RDs)	Larkana	Approved 07.04.15	June-17	43.829	0.000	6.000	0.000	6.000	37.829	37.829	0.000	37.829	0.000	14	100	0.000	0.000
1005	Reconstruction / Shifting of Upstream Flank Wall and Construction of Divide Wall D/S Protection Wall i/c Re-sectioning of Warah Branch from RD-0 to 10 at Head Regulator of Warah Branch @ Ruk Complex RD-82 & Construction D/S Protection Wall and De-silting along Warah Branch from RD-0 to 45	Larkana	Approved 18.02.15	June-17	210.000	0.000	20.000	0.000	20.000	190.000	20.000	0.000	20.000	0.000	10	19	30.000	140.000
1006	Construction of Pumping Scheme over Indus Link (RBOD) for Feeding Tail Area of Dal Distry	Jamshoro	Approved 29.01.16	June-17	39.425	0.000	8.000	0.000	8.000	31.425	20.000	0.000	20.000	0.000	20	71	11.425	0.000
1007	Up-gradation / Rehabilitation of pumping scheme I/C Lining of Channels in Taluka Manjhand	Jamshoro	Approved 03.12.14	June-17	391.235	0.000	70.000	0.000	70.000	321.235	80.000	0.000	80.000	0.000	18	38	50.000	191.235
1008	Re-Sectioning & Earth work of B/S Banks of Mir Wah Canal RD-79 to 293.6	Khairpur	Approved 18.02.15	June-17	287.006	0.000	25.000	0.000	25.000	262.006	25.000	0.000	25.000	0.000	9	17	30.000	207.006

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1009	Re-Sectioning of Faiz Ganj Wah from RD-0 to 163	Khairpur	Approved 18.02.15	June-17	179.697	0.000	18.000	0.000	18.000	161.697	20.000	0.000	20.000	0.000	10	21	25.000	116.697
1010	Construction of Stone Pitching of Mir Wah Canal (RD-103 to 293.9) & Lalan Wah Distry	Khairpur	Approved 18.02.15	June-17	283.087	0.000	30.000	0.000	30.000	253.087	30.000	0.000	30.000	0.000	11	21	30.000	193.087
1011	CC Lining of Shah Nawaz Wah from RD-0.0 to 53, Rahuja Minor RD-9+5 to 25+0, Kanasera Minor, Junki Minor, and Retaining Wall along Faiz Wah	Khairpur	Approved 13.01.15	June-17	497.470	100.000	40.000	0.000	140.000	357.470	55.000	0.000	55.000	0.000	28	39	30.000	272.470
1012	CC Lining of Sada Rang Wah and Water Course No. 2-R Ex Sada Rang Wah and Water Course No. 103-R Mirwah	Khairpur	Approved 14.05.15	June-17	120.002	0.000	13.000	0.000	13.000	107.002	20.000	0.000	20.000	0.000	11	27	30.000	57.002
1013	Construction Retaininng wall along KF West RD- 22 to 22+530 IP RD- 24 to 25+250 NIP, RD- 27 to 33+50 NIP RD- 35+600 to 36 NIP and RD- 51+800 to 54+300 IP	Khairpur	Approved 18.02.15	June-17	179.745	0.000	20.000	0.000	20.000	159.745	20.000	0.000	20.000	0.000	11	22	30.000	109.745
1014	Earth work for Raising / Strengthening Bank of Minors Ex: Khairpur Feeder West	Khairpur	Approved 18.02.15	June-17	76.600	0.000	8.000	0.000	8.000	68.600	10.000	0.000	10.000	0.000	10	23	20.000	38.600
1015	Rehabilitation of Old X-Regulator along Rohri Main Canal (Stage-II) (Rohri, Dad, Hala Divisions)	Khairpur, N.Feroze, S.B.A, Sanghar & Matiari	Approved 08.04.15	June-17	457.504	0.000	50.000	0.000	50.000	407.504	90.350	0.000	90.350	0.000	11	31	100.000	217.154
1016	Constructing Relief Escape for Nasrat Branch @ RD-195 NIP side and Constructing Relief Escape for Gajrah Branch @ RD-60 NIP side and Constructing Relief Escape for tail of Nasrat Branch system along Chan Bandhni distry @ RD-22	S.B.A.	Approved 18.02.15	June-17	98.400	0.000	12.000	0.000	12.000	86.400	50.000	0.000	50.000	0.000	12	63	36.400	0.000
1017	Rehabilitation / Lining of Irrigation Channels in SBA	S.B.A.	Approved 13.01.15	June-17	1516.468	610.000	400.000	0.000	1010.000	506.468	200.000	0.000	200.000	0.000	67	80	100.000	206.468

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1018	Construction of New Bridge on Nasrat Canal New Sangi Link to Village Rais Malhar Khan Rajper, UC Gher Gaju Taluka Bhiria, Bridge on Sangi Minor at Village Dilawar Shar near Haroon Shar, UC Bhanbhri and Village Road Bridges on Nusrat Canal at RD-24 Opp: Village Saeed Khan Lakho, RD-27 Sarhar Minor-II, Mithiani at RD-51 Dalepota and Late Miner at RD-41 & Repair of X-Regulator at RD-42 and CC Lining of Darbelo Minor RD-21 to 27	N.Feroze	Approved 27.01.15	June-17	184.991	0.000	24.000	0.000	24.000	160.991	24.000	0.000	24.000	0.000	13	26	30.000	106.991
1019	Construction of Stone Pitching along Sehra Branch from RD- 21 to 23, 27 to 29, 36 to 40, 56 to 59 and adding span at RD- 42 and 63, X-Regulator including Rehabilitation of Darbelo Distry & Raising & Strengthening of Sail Distry, Budika Distry and Re-sectioning of Kandiaro Escape RD-0 to 4	N.Feroze	Approved 03.03.15	June-17	400.078	0.000	50.000	0.000	50.000	350.078	60.000	0.000	60.000	0.000	12	27	100.000	190.078
1020	Rehabilitation & Desilting of Mashakh Hoti Distry RD - 0 to 60.2	T.A.Yar & Matiari	Approved 06.02.15	June-17	99.001	0.000	12.000	0.000	12.000	87.001	12.000	0.000	12.000	0.000	12	24	20.000	55.001
1021	CC Lining of Chaker Distry i/c Constructing of new & temporary outlets from RD - 0 to 44.5 & 44.5 to 114.10 and Removing of spoils along Zour Minor from RD - 0 to 49 both sides	T.A.Yar & Badin	Approved 22.04.15	June-17	575.850	0.000	105.000	0.000	105.000	470.850	60.000	0.000	60.000	0.000	18	29	70.000	340.850
1022	Constructing Stone Pitching along Nasir Branch from RD-0 to 220 Both Sides (eroded portions)	T.A.Yar & Badin	Approved 03.03.15	June-17	755.280	0.000	70.000	0.000	70.000	685.280	60.000	0.000	60.000	0.000	9	17	70.000	555.280

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1023	De-silting of Landhi-I Minor RD-0 to 25.4, Shaikh Moosa Minor RD-0 to 11.0, Tando Allahyar-II Distry RD-0 to 53.30, Tando Soomro-I Distry RD-0 to 31.6 Tando Soomro-II Distry RD-0 to 43.60, Naghar Distry RD-0 to 82.50 and Gharib Distry RD-0 to 48.0	T.A.Yar	Approved 03.03.15	June-17	89.792	0.000	12.000	0.000	12.000	77.792	15.000	0.000	15.000	0.000	13	30	20.000	42.792
1024	Rehabilitation & Renovation of Sumpwell, water supply connection and residential building i/c drainage system and road in barrage colony Sukkur	Sukkur	Approved 05.06.15	June-17	197.606	0.000	23.500	0.000	23.500	174.106	40.000	0.000	40.000	0.000	12	32	30.000	104.106
1025	Up-gradation / Construction of Saeed Khan Pumping Station at Ghallian Bund @ Mile 1/0 Ex: Indus River and CC Lining Miano Minor from RD-00 to 21.3	Matiari	Approved 27.01.15	June-17	113.257	0.000	17.000	0.000	17.000	96.257	25.000	0.000	25.000	0.000	15	37	25.000	46.257
1026	CC Lining of Sultanpur Minor from RD 0+00 to 23+600 Ex: Rohri Main Canal	Matiari	Approved 10.12.14	June-17	55.399	6.000	10.000	0.000	16.000	39.399	39.399	0.000	39.399	0.000	29	100	0.000	0.000
1027	Rehabilitation of Thar Canal System & Lining of Sohrab Distry about 24 RDs	Umerkot	Approved 13.01.15	June-17	883.842	190.000	100.000	0.000	290.000	593.842	100.000	0.000	100.000	0.000	33	44	125.000	368.842
1028	Rehabilitation of Sakro Branch & Infrastructure at Taluka Mirpur Sakro District Thatta	Thatta	Approved 24.10.14	June-17	389.966	0.000	110.000	0.000	110.000	279.966	40.000	0.000	40.000	0.000	28	38	50.000	189.966
1029	Stone Apron / Stone Pitching at RD-23, 24, 25 Right Side and Left Side at RD-140 to 146 L/Side & RD-184 to 186 L/Side Upper Nara Canal	Sukkur	Approved 06.02.15	June-17	327.097	0.000	38.000	0.000	38.000	289.097	35.000	0.000	35.000	0.000	12	22	35.000	219.097
1030	De-silting of Salehpat Drain from RD-0 to 90 along Upper Nara Canal and Restoration of damaged portion of Drain at RD-183 L/Side of Nara Canal	Sukkur	Approved 23.01.15	June-17	34.396	0.000	8.000	0.000	8.000	26.396	10.000	0.000	10.000	0.000	23	52	16.396	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
1031	Providing stone pitching along PFL RD 120 to 130 IP side RD 135 to 140 NIP side, RD 152 to 160 and 161 to 163 NIP side Village Abral and Re-Sectioning of Gunj Bahar Branch and Repair of Head Regulator, Road Bridge, dumping of stone pitching and Rehabilitation of Laikpur Ex: Ali Bahar Distry and protection wall and Earth work and stone pitching along Raj wah Ex: PFL RD 0 to 30 and Earth work and stone pitching along Ghari Wah Ex: Pinyari Br RD 4 to 6 with cattle ramp at RD 06 Reconstruction/ repair of regulators in Sujawal District	T.M. Khan & Sujawal	Approved 03.12.14	June-17	350.160	0.000	40.000	0.000	40.000	310.160	40.000	0.000	40.000	0.000	11	23	35.000	235.160
1032	Rehabilitation / Re-Sectioning of Matli Branch 0 to tail & Manik Wah 0 to tail and Bridge over Phuleli in Matli City	T.M.Khan	Approved 26.12.14	June-17	335.585	0.000	40.000	0.000	40.000	295.585	40.000	0.000	40.000	0.000	12	24	50.000	205.585
1033	Rehabilitation of Saida Wah Regulator of Jalalani Sub Division of Guni Division & Remodeling / Rehabilitation of Main Guni Canal RD 0 to 210 & Hassan Ali Branch RD 0 to 60.5	Badin	Approved 03.03.15	June-17	270.000	0.000	35.000	0.000	35.000	235.000	25.000	0.000	25.000	0.000	13	22	30.000	180.000
1034	Construction of Overhead Bridge on Left Bank Channel at RD-319	Badin	Approved 10.12.14	June-17	40.630	0.000	8.000	0.000	8.000	32.630	32.630	0.000	32.630	0.000	20	100	0.000	0.000
1035	Remodelling / Raising & Strengthening the Banks of Adio Distry (Adio Wah) from RD- 0 to 84 B/Sides and Bridge near Village Abdul Qayoom Mazari	Kashmore	Approved 03.03.15	June-17	100.000	0.000	12.000	0.000	12.000	88.000	25.000	0.000	25.000	0.000	12	37	20.000	43.000
1036	Construction of Protection Wall to Kashmore city along Kandhkot Branch (Raj Wah) from RD- 0 to 11	Kashmore	Approved 18.02.15	June-17	249.752	0.000	25.000	0.000	25.000	224.752	25.000	0.000	25.000	0.000	10	20	30.000	169.752

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1037	Restoration / Rehabilitation of Hairo Distry from RD- 8 to 53 and extension from RD- 53 to 83	Jacobabad	Approved 27.01.15	June-17	184.776	0.000	25.000	0.000	25.000	159.776	25.000	0.000	25.000	0.000	14	27	30.000	104.776
1038	Rehabilitation & Renovation of Irrigation Colony No1 Kashmore including Electric works and Construction of office Block and Residence of Tori Sub Division @ Tori Damaged during Flood-2010	Kashmore	Approved 22.04.15	June-17	178.820	0.000	20.000	0.000	20.000	158.820	20.000	0.000	20.000	0.000	11	22	25.000	113.820
1039	Rehabilitation & Renovation of KK Feeder RD- 0 to 84	Kashmore	Approved 03.03.15	June-17	99.208	0.000	12.000	0.000	12.000	87.208	30.000	0.000	30.000	0.000	12	42	20.000	37.208
1040	Lining of Gandher Distry RD- 0 to 40.200	Kashmore	Approved 08.04.15	June-17	141.157	0.000	17.000	0.000	17.000	124.157	35.000	0.000	35.000	0.000	12	37	30.000	59.157
1041	De-silting along BSFeeder RD-0 to RD-45	Kashmore	Approved 06.02.15	June-17	800.031	0.000	100.000	0.000	100.000	700.031	180.000	0.000	180.000	0.000	12	35	125.000	395.031
1042	Lining of New Hazaro Distry RD- 0 to 40	Jacobabad	Approved 26.12.14	June-17	279.380	0.000	38.000	0.000	38.000	241.380	38.000	0.000	38.000	0.000	14	27	50.000	153.380
1043	Lining of Shahpur Distributory from RD- 00 to 30.0	Jacobabad	Approved 26.12.14	June-17	193.948	0.000	30.000	0.000	30.000	163.948	30.000	0.000	30.000	0.000	15	31	35.000	98.948
1044	Rehabilitation of Lal Shahbaz and Kotri Minor	Jacobabad	Approved 26.12.14	June-17	191.211	75.000	25.000	0.000	100.000	91.211	30.000	0.000	30.000	0.000	52	68	30.000	31.211
1045	Remodelling of Noor Wah	Jacobabad	Approved 06.02.15	June-17	368.000	0.000	50.000	0.000	50.000	318.000	50.000	0.000	50.000	0.000	14	27	60.000	208.000
1046	Normal / Emergent Works for restoration for Irrigation & Drainage Networks	Sukkur, Jacobabad, Thatta, Larkana & Dadu	Approved 22.04.15	June-17	1027.000	0.000	500.000	0.000	500.000	527.000	300.000	0.000	300.000	0.000	49	78	115.000	112.000
1047	Establishment of Project Management office for Barrages; and Development of Early Warning System for Irrigation Department	Hyderabad	Approved 24.10.14	June-17	100.000	19.000	6.000	0.000	25.000	75.000	0.000	20.000	20.000	0.000	25	45	38.000	17.000
1048	Restoration / Rehabilitation of Sultani Branch, Mir Wah System, Morjhar Branch System and Imam Wah Jagir System	Badin	Approved 18.02.15	June-17	540.497	0.000	68.000	0.000	68.000	472.497	68.000	0.000	68.000	0.000	13	25	65.000	339.497
1049	Construction Pumping Scheme along LS Bund mile 77/2 by pumping Water from River Indus for Supplement Tail Areas of Dadu Canal System	Dadu	Approved 06.02.15	June-17	349.986	0.000	25.000	0.000	25.000	324.986	25.000	0.000	25.000	0.000	7	14	30.000	269.986

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1050	Construction of Bridge over Dadu Canal at RD-0 To 28+500 and Prestressed Bridge across RD-508-508 at Village Phat	Dadu	Approved 03.03.15	June-17	99.918	0.000	10.000	0.000	10.000	89.918	10.000	0.000	10.000	0.000	10	20	20.000	59.918
1051	Rectification of Regulator and allied guided system of Head Regulator of Warah Branch at RD-82 of Rice Canal	Larkana	Approved 13.01.15	June-17	280.980	0.000	68.380	0.000	68.380	212.600	25.000	0.000	25.000	0.000	24	33	30.000	157.600
1052	Construction Prestressed Bridge at RD-263 RMC Constructing Tyndel Landhi along Kot Diji -Regulator at RD-158.2, Patti Machi X-Regulator, Repair of Jhando Mashaikh Rest House with Compound wall & Construc-tion / Extension water course 10-R at RD-21 Garhi Pathan Bund Khairpur West Feeder	Khairpur & N.Feroze	Approved 03.03.15	June-17	340.000	0.000	67.836	0.000	67.836	272.164	25.000	0.000	25.000	0.000	20	27	30.000	217.164
1053	CC Lining of Mir Rukan Minor RD - 0 to 69, Lakhmir Minor RD -0 to 24	S.B.A & Matiari	Approved 06.02.15	June-17	521.116	115.000	210.000	0.000	325.000	196.116	40.000	0.000	40.000	0.000	62	70	45.000	111.116
1054	Conversion of Energy source of the pumping station of Patni and Umerkash Wah on Solar Energy for ensuring the water supplies in Tail Reach of Patni System & Construction of Bridge 500 ft from Katcha Bund Pano Akil	Sukkur	Approved 27.01.15	June-17	225.023	0.000	25.000	0.000	25.000	200.023	25.000	0.000	25.000	0.000	11	22	30.000	145.023
1055	CC Lining of Sui Qandar Branch, Pae Minor, Dhardo Minor and Bhobhar Minor & Matiari Minor	Matiari	Approved 08.04.15	June-17	934.100	0.000	95.000	0.000	95.000	839.100	75.000	0.000	75.000	0.000	10	18	100.000	664.100

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1056	Rehabilitation & Strengthening of KB Feeder lower RD 52 to 56, RD 60 to 70 (IP side) & Rehabilitation of Puricha Minor and Baghar Escape & Repair of 04 Nos Road Bridges and Rehabilitation of Road Bridge at RD 65 & RD 100 and Link canal and repair of Gates & Gearing of RD 22 Ex: Regulator and RD 77 Ex: Regulator along KB Feeder Lower and Rehabilitation of Sondo Distry Ghar Massan, Minor and Rehabilitation of Existing Pumping Station along KB Feeder Canal @ RD-99+0 R/Side	Thatta	Approved 24.10.14	June-17	586.879	0.000	40.000	0.000	40.000	546.879	45.000	0.000	45.000	0.000	7	14	50.000	451.879
1057	Remodeling of Regulators of Gungri Large RD 20, Sujawal X-Regulator RD 90 and Chahto Large RD 108 of Darro Branch and Providing gates in Regulators of (i) Chahto X-Regulator RD 108 of Darro Branch, (ii) Head Regulator Sattah Branch RD 170 to Darro Branch, (iii) Sattah Branch X-Regulator RD 14, 26, 70 (iv) Malia Branch Head Regulator RD 190 of Pinyari Branch, (v) Malia Branch X-Regulator RD 6, (vi) Mirkhana X-Regulator RD 130 of Pinyari Branch (vii) Begnah X-Regulator RD 160 of Pinyari Branch and CC Lining along Fateh Wah RD-3 to 7 in City Area of Mirpur Bathoro	Sujawal	Approved 13.01.15	June-17	349.787	0.000	35.000	0.000	35.000	314.787	65.000	0.000	65.000	0.000	10	29	40.000	209.787
1058	Re-Sectioning of Bathoro Branch Drain from RD 0 to 107.0 and Construction of Arbab Link Drain RD 0 to 10 & Extension of 5R Karo Gungro Branch Drain from RD 26 to 36	T.M.Khan & Sujawal	Approved 13.01.15	June-18	213.660	10.000	20.000	0.000	30.000	183.660	20.000	0.000	20.000	0.000	14	23	30.000	133.660

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1059	Rehabilitation of Modules along Gaja Branch, Re-Sectioning & Repair of Modules RD- 0 to 65 Both Sides, Shorki Minor RD- 0 to 53 Both Sides and Re-Sectioning / Rehabilitation of Kazia Branch and Shadi Large including Bridge over Akram Wah Escape RD-64 of Kadhan Sub Division	Badin	Approved 03.03.15	June-17	180.000	0.000	20.000	0.000	20.000	160.000	20.000	0.000	20.000	0.000	11	22	30.000	110.000
1060	Supplying and Dumping stone along D/S X-Regulator and Road Bridge along BS Feeder	Kashmore	Approved 22.04.15	June-17	145.000	0.000	20.000	0.000	20.000	125.000	20.000	0.000	20.000	0.000	14	28	30.000	75.000
1061	Rehabilitation of Tajo Dero Sub Branch RD-0 to 90, Garhi Chand Distry RD-0 to 100 & Lund Minor RD- 0 to 20.5	Jacobabad	Approved 27.01.15	June-17	973.682	0.000	135.000	0.000	135.000	838.682	125.000	0.000	125.000	0.000	14	27	100.000	613.682
1062	CC Lining of Muhammad Khan Distry	Hyderabad & T.M.Khan	Approved 08.04.15	June-17	185.276	0.000	20.000	0.000	20.000	165.276	20.000	0.000	20.000	0.000	11	22	30.000	115.276
1063	Construction of retaining wall at RD-51, Road Bridge along Mithiani Distry, Dalepota Minor RD-0 to 38 and Construction of road Bridge along Late Minor at Rd-4, Rd-34, 38, 40, RD-14 Dalepota Minor and Strengthening of weak portion of Dalepota and Ubji Minor	N.Feroze	Approved 18.02.15	June-17	75.316	0.000	40.000	0.000	40.000	35.316	35.316	0.000	35.316	0.000	53	100	0.000	0.000
1064	Remodelling of Jan Muhammad Distry Ex: Mirza Branch @ RD 75.5 of X-Regulator, Head Regulator, Road bridges & Water Courses Taluka Thul District Jacobabad	Jacobabad	Approved 13.01.15	June-17	194.670	75.000	30.000	0.000	105.000	89.670	30.000	0.000	30.000	0.000	54	69	40.000	19.670
1065	Construction of Supplementary Channel IE Tando Masti Fall to Sanharo Wah to Mohabbat Wah along Rohri Main Canal, Taluka Kotdigi, District Khairpur	Khairpur	Approved 25.09.14	June-17	59.316	20.000	10.000	0.000	30.000	29.316	29.316	0.000	29.316	0.000	51	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
1066	New Manufacturing / Replacement of Gates of Head Regulator and X-ing Regulators of Kotri Barrage Region	Jamshoro	Approved 14.11.14	June-17	350.366	30.000	40.000	0.000	70.000	280.366	25.000	0.000	25.000	0.000	20	27	30.000	225.366
1067	Pilot Project for Lining of Rohri Canal from RD-616 to RD-647	S.B.A.	Approved 03.12.14	June-17	3120.000	3000.000	85.000	0.000	3085.000	35.000	20.000	0.000	20.000	0.000	99	100	0.000	15.000
1068	Rehabilitation / Replacement X-Regulators & Head Regultors in SIDA	Ghotki, Mirpurkhas & Badin	Approved 28.01.12	June-17	199.000	170.296	10.000	0.000	180.296	18.704	18.704	0.000	18.704	0.000	91	100	0.000	0.000
1069	Rehabilitation of Pontoon Bulk Head Gates & Gearing Mechanical System Including Painting off-taking Canal Head Regulator and Sub-Regulator Gates and Mechanical Structure of Kotri Barrage Head Works	Jamshoro	Approved 03.12.14	June-17	472.840	0.000	50.000	0.000	50.000	422.840	28.294	0.000	28.294	0.000	11	17	40.000	354.546
1070	CC Lining of Noor Wah Ex: Thar Canal of Umerkot Sub Division	Mirpurkhas	Approved 08.04.15	June-17	795.756	0.000	325.000	0.000	325.000	470.756	240.000	0.000	240.000	0.000	41	71	80.000	150.756
1071	Construction of Fall Structures of Nara Canal, Resection of Ranto Canal RD 0-72, Strengthening of Jamro Canal Sindh (Federal Funding) Total Cost Rs 2,274.488 Million (GoS share 60%)	Mirpurkhas	Approved 04.05.15	June-17	713.000	0.000	10.000	0.000	10.000	703.000	35.000	0.000	35.000	0.000	1	6	100.000	568.000
1072	Realignment / Construction of Bund from North Side of Malir River, Karachi	Karachi	Approved 19.11.13	June-17	2527.000	405.000	0.000	0.000	405.000	2122.000	40.000	0.000	40.000	0.000	16	18	50.000	2032.000
1073	De-silting of DIM Branch from RD-0 to 166.6 (Tail)	Mirpurkhas	Approved 03.03.15	June-17	33.201	0.000	18.000	0.000	18.000	15.201	15.201	0.000	15.201	0.000	54	100	0.000	0.000
1074	Rehabilitation and Lining of Jamrao Canal (i) Rehabilitation of Jamrao Canal Old from Mile 0 To 49 Mile, (ii) Rehabilitation Of Twin Jamrao Canal Old From Mile 0 To 59 Mile And (iii) CCLining Jamrao Canal West From Mile 0 To 300 Tail	Mirpurkhas	Approved 14.05.15	June-17	9390.354	0.000	1400.000	0.000	1400.000	7990.354	200.000	0.000	200.000	0.000	15	17	150.000	7640.354
1075	Providing Water from Lower Nara Canal RD-455 to Tar Hashim Via Jasro and Construction Reservoir	Sanghar	Approved 18.02.15	June-17	1246.478	0.000	550.000	0.000	550.000	696.478	300.000	0.000	300.000	0.000	44	68	80.000	316.478

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1076	Providing Stone Pitching along SM Branch RD-124 to 224 IP Side (Outer slope) and Rehabilitation of SM Branch RD-124 to 224 IP Side and De-Silting work along SM Branch RD-120 to 224 in SM Branch Sub-Division No. II & III	Kamber & Shikarpur	Approved 22.04.15	June-17	369.836	0.000	20.000	0.000	20.000	349.836	30.000	0.000	30.000	0.000	5	14	35.000	284.836
1077	Construction of Retaining wall along Sathio Wah from RD-0 to 8 R/S (Village Wari Goth) RD-8 to 14 R/S (Village Dogar / Mahar) and RD-24 to 27 B/S (Village Khadim Hussain Katohar)	Khairpur	Approved 29.05.15	June-17	255.000	0.000	20.000	0.000	20.000	235.000	20.000	0.000	20.000	0.000	8	16	25.000	190.000
1078	Construction of Bridges, Structures and other works in Left Bank AWB Badin	Badin	Approved 29.05.15	June-17	199.762	0.000	25.000	0.000	25.000	174.762	25.000	0.000	25.000	0.000	13	25	40.000	109.762
1079	Rehabilitation of Bumbly Sub-Branch, Lathwaro Minor	Ghotki & Sukkur	Approved 29.05.15	June-17	249.270	0.000	20.000	0.000	20.000	229.270	49.000	0.000	49.000	0.000	8	28	50.000	130.270
1080	Rehabilitation / Lining of Bago Wah, Dahar Wah Upper (its off-taking channels) / Rehabilitation of Irrigation Colony Ghotki and Pano Akil including Drainage System and Rehabilitation / Brick Lining of Pir Wah RD- 7 to 24	Ghotki	Approved 29.05.15	June-17	461.107	0.000	20.000	0.000	20.000	441.107	30.000	0.000	30.000	0.000	4	11	40.000	371.107
1081	Rehabilitation & Renovation of 3-Bedded Bungalow NoA-I/21, in SCARP Colony, Khairpur	Khairpur	Approved 02.10.15	June-17	10.036	0.000	6.212	0.000	6.212	3.824	3.824	0.000	3.824	0.000	62	100	0.000	0.000
1082	Construction Irrigation Channel Shaheed Benazir Bhutto Minor Ex-Warah Branch at RD-156 NIP Side (Revised)	Kamber	Approved 24.02.12 (UR)	June-17	135.868	85.208	0.000	0.000	85.208	50.660	10.000	0.000	10.000	0.000	63	70	40.660	0.000
1083	Construction Retaining Wall along Saidu Dero Minor RD-0 to 12.0 B/S (Naudero Town Limit)	Larkana	Approved 09.02.12 (UR)	June-17	69.496	69.496	0.000	0.000	69.496	0.000	10.000	0.000	10.000	0.000	100	114	-10.000	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
1084	Sindh Barrages Improvement Project (Phase-I) - Rehabilitation and Modernization of Guddu Barrage - (Total: Rs. 20,241.00 M) IDA Share Rs 18,271.00 M & GoS Share Rs 1,970.00 M)	Kashmore	Approved 13.05.15	June-20	1970.000	0.000	8.000	0.000	8.000	1962.000	90.000	0.000	90.000	1780.000	0	5	250.000	1622.000
1085	Constructing “J” Spur along Ulra Jagir Bund Mile 4/0+125 & Constructing 2 No “T” Spurs at Mile 4/2+300 & Mile 4/4+580	Khairpur	Approved 14.05.15	June-17	1095.284	0.000	299.500	0.000	299.500	795.784	100.000	0.000	100.000	0.000	27	36	100.000	595.784
1086	Stone Pitching Work along BS Feeder from RD-50 to 269 B/S in various portions	Kashmore	Approved 08.01.16	June-18	198.645	0.000	43.750	0.000	43.750	154.895	50.000	0.000	50.000	0.000	22	47	50.000	54.895
1087	Lining of Jamal Shah Distry, Manhoru Minore, Rehabilitation of Channesar Escape	S.B.A.	Approved 08.01.16	June-17	393.267	0.000	50.000	0.000	50.000	343.267	97.000	0.000	97.000	0.000	13	37	100.000	146.267
1088	Construction of Bund Sluice at RD-248, 275 & 295 FP Bund	Dadu	Approved 10.11.15	June-18	54.022	0.000	3.380	0.000	3.380	50.642	23.500	0.000	23.500	0.000	6	50	27.142	0.000
1089	Cement Concrete Lining of Mell Minor from RD-0 to 34.00 in Tando Adam-II Sub-Division	Sanghar	Approved 31.12.15	June-17	115.973	0.000	26.568	0.000	26.568	89.405	29.000	0.000	29.000	0.000	23	48	50.000	10.405
1090	Replacement of Deck Slab for 2 Nos Road Bridges over Rohri Main Canal at RD-32 Begmanji & RD-73.2 Luqman Old Bridge	Khairpur	Approved 22.01.16	June-17	67.928	0.000	13.960	0.000	13.960	53.968	17.000	0.000	17.000	0.000	21	46	34.000	2.968
1091	Flood Protection Bund around Kashmore Cantt Mile 0/0 to 5/5+300 (Total Length 30,000)	Larkana	Approved 13.01.16	June-18	159.996	0.000	18.750	0.000	18.750	141.246	60.500	0.000	60.500	0.000	12	50	60.000	20.746
1092	Flood Protection Bund around Kashmore Cantt Mile 0/0 to 5/5+300 (Total Length 30,000)	Kashmore	Approved 03.03.16	June-18	111.373	0.000	14.828	0.000	14.828	96.545	41.000	0.000	41.000	0.000	13	50	40.000	15.545
1093	CC Lining of Thar Tail Distry and Mandhel Distry of Umerkot Sub Division	UmerKot	Approved 17.12.15	June-18	324.505	0.000	0.000	0.000	0.000	324.505	80.000	0.000	80.000	0.000	0	25	120.000	124.505
1094	Construction Diversion / Stone Pitching & Stone Apron for Protection of the Bank of Upper Nara Canal at various RDs	Khairpur	Approved 17.12.15	June-17	133.928	0.000	26.960	0.000	26.960	106.968	33.000	0.000	33.000	0.000	20.13	45	50.000	23.968

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1095	Construction of CC Lining of RD-0 to 20.5 L minor off taking from Jaro Canal at RD-12	Shikarpur	Approved 31.12.15	June-18	146.735	0.000	18.750	0.000	18.750	127.985	37.000	0.000	37.000	0.000	13	38	60.000	30.985
1096	CC Lining of Jam Sahab Distry RD-0 to 59 and Chotko Minor Rd-0 to 36.0	S.B.A.	Approved 31.12.15	June-18	692.277	0.000	131.250	0.000	131.250	561.027	173.000	0.000	173.000	0.000	19	44	100.000	288.027
1097	Rehabilitation of Dahar Wah Upper Syetm including Narly Minor	Ghotki	Approved 07.04.16	June-18	87.517	0.000	0.000	0.000	0.000	87.517	22.000	0.000	22.000	0.000	0	25	43.000	22.517
1098	CC Lining of Jani Dero Distry	Jacobabad	Approved 08.01.16	June-18	241.026	0.000	31.000	0.000	31.000	210.026	60.000	0.000	60.000	0.000	13	38	90.000	60.026
1099	CC Lining of Phakka Distry RD-0 to 65 Division Southern Dadu	Dadu	Approved 08.01.16	June-18	199.480	0.000	25.000	0.000	25.000	174.480	50.000	0.000	50.000	0.000	13	38	80.000	44.480
1100	Revitalization of Earth Moving Machines & Heavy / Light Vehicles of Feeder Division of Kotri Region Hyderabad	Jamshoro	Approved 01.12.15	June-18	40.000	0.000	2.500	0.000	2.500	37.500	17.500	0.000	17.500	0.000	6.25	50	28.000	-8.000
1101	Procurement of Necessary Accessories for the Rest House LBOD Colony SBA and Annexy Building Nusrat Division, SBA	S.B.A.	Approved 10.11.15	June-17	40.000	0.000	2.500	0.000	2.500	37.500	10.000	0.000	10.000	0.000	6.25	31	27.500	0.000
1102	Remodelling / Rehabilitation of Raees Wah, Chotta Begari & Choi Shakh in District Shikarpur	Shikarpur	Approved 12.02.16	June-18	195.091	0.000	25.000	0.000	25.000	170.091	48.000	0.000	48.000	0.000	13	37	75.000	47.091
1103	Remodelling of Khair Shah Minor	S.B.A.	Approved 31.12.15	June-17	110.000	0.000	12.500	0.000	12.500	97.500	28.000	0.000	28.000	0.000	11	37	40.000	29.500
1104	Lining of Hearan Distry	T.M.Khan	Approved 22.01.16	June-17	73.070	0.000	12.500	0.000	12.500	60.570	18.000	0.000	18.000	0.000	17	42	30.000	12.570
1105	Lining of Khariro Minor	Jacobabad	Approved 13.01.16	June-18	99.910	0.000	12.500	0.000	12.500	87.410	25.000	0.000	25.000	0.000	13	38	40.000	22.410
1106	Lining of Gharib Distry	T.A.Yar	Approved 25.11.15	June-18	172.547	0.000	50.000	0.000	50.000	122.547	70.000	0.000	70.000	0.000	29	70	40.000	12.547

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IRRIGATION 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1107	Lining of Saien Hyderi Minor & Indo Distry in Distt Thatta	Thatta	Approved 08.01.16	June-17	119.480	0.000	15.000	0.000	15.000	104.480	65.152	0.000	65.152	0.000	13	67	50.000	-10.672
1108	Providing Stone Pitching from RD-240 to 263.5 along F.P Bund Saifullah Magsi Branch Division, Shahdadkot	Larkana	Approved 22.01.16	June-17	129.532	0.000	17.345	0.000	17.345	112.187	48.000	0.000	48.000	0.000	13	50	50.000	14.187
1109	Removal of Passi / Acute Curve from 31-32 Mile on the Left Bank (NIP) of Begari Canal	Jacobabad	Approved 01.12.15	June-18	50.000	0.000	3.125	0.000	3.125	46.875	22.000	0.000	22.000	0.000	6.25	50	24.875	0.000
1110	Capacity Building of Officers/ Officials of the Irrigation Department	Sindh	Approved 12.02.16	June-18	163.680	0.000	18.750	0.000	18.750	144.930	63.000	0.000	63.000	0.000	11	50	60.000	21.930
1111	Lining of Sangi Minor from RD-0 to 28	Ghotki	Approved 11.03.16	June-18	129.742	0.000	0.000	0.000	0.000	129.742	32.000	0.000	32.000	0.000	0	25	35.000	62.742
1112	Establishment of Mechanical Circle-II and Rehabilitation / Restoration of Infrastructure in Mechanical Circle, Mirpurkhas	Mirpurkhas	Approved 01.12.15	June-17	50.000	0.000	3.125	0.000	3.125	46.875	22.000	0.000	22.000	0.000	6	50	24.875	0.000
1113	CC Lining of Puran Distry RD-0 to 49.300	Mirpurkhas	Approved 11.03.16	June-18	433.391	0.000	50.000	0.000	50.000	383.391	100.000	0.000	100.000	0.000	12	35	100.000	183.391
1114	Remodelling of Koreja Distry	N.Feroze	Approved 12.02.16	June-18	274.538	0.000	37.250	0.000	37.250	237.288	68.000	0.000	68.000	0.000	14	38	100.000	69.288
1115	Normal Emergent Flood / Rain Damages in Sindh	Sindh	Approved 25.03.16	June-18	495.002	0.000	62.500	0.000	62.500	432.502	200.000	0.000	200.000	0.000	13	53	100.000	132.502
1116	Lining & Retaining Wall of Sone Wah Distry, Taluka Thul	Jacobabad	Approved 13.01.16	June-18	177.897	0.000	45.000	0.000	45.000	132.897	44.000	0.000	44.000	0.000	25	50	70.000	18.897
1117	CC Lining of Chiber Minor RD 0 to 10+0 & Bhogri Minor RD 0 to 19	N.Feroze	Approved 25.11.15	June-18	176.553	0.000	45.000	0.000	45.000	131.553	74.000	0.000	74.000	0.000	25	67	50.000	7.553
1118	Renovation / Up-gradation of Wassan Inspection Bungalow Hala Sub-Division	Matiari	Approved 10.11.15	June-18	55.492	0.000	9.551	0.000	9.551	45.941	14.000	0.000	14.000	0.000	17	42	31.941	0.000

PROVINCIAL
IRRIGATION 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1119	Allocation for Remaining Works / Payment of Past year's ADP approved schemes No. 746,782, 652, 664, 726, 724, 730, 802, 814, 722, 630 of 2013-14, 215 of 2012-13, 182 of 2010-11, 181 of 2011-12, 209 of 2006-07, 176 of 2009-10 & ADP No 124 / 2009-10 (NDP)	Sindh	Approved 08.01.16	June-17	196.706	0.000	51.473	0.000	51.473	145.233	75.000	0.000	75.000	0.000	26	64	0.000	70.233
1120	Stone Pitching along Hyder Minor	Khairpur	Approved 01.12.15	June-17	58.798	0.000	6.250	0.000	6.250	52.548	14.500	0.000	14.500	0.000	11	35	38.048	0.000
1121	Extension of modules from Jamaro Canal (Karichan)	Sanghar	Approved 08.01.16	June-18	198.310	0.000	25.000	0.000	25.000	173.310	50.000	0.000	50.000	0.000	13	38	80.000	43.310
1122	CC Lining of Digri Distry including Structures (20.500 RDs)	Mirpurkhas	Approved 01.03.16	June-18	153.480	0.000	18.750	0.000	18.750	134.730	38.000	0.000	38.000	0.000	12	37	60.000	36.730
1123	Lining of Kashmore Minor	Kashmore	Approved 31.12.15	June-18	190.869	0.000	12.500	0.000	12.500	178.369	82.000	0.000	82.000	0.000	7	50	40.000	56.369
1124	Lining of Rohri Main Canal RD 645.670 to RD 680	S.B.A.	Approved 11.12.15	June-18	6340.000	0.000	1000.000	0.000	1000.000	5340.000	50.000	0.000	50.000	0.000	16	17	200.000	5090.000
1125	Construction of Stone Spurs and Studs, Construction of Trench Bund Mile 43/2 to 44/2 at Munarki, Recouping of apron along with 20 ft: wide Stone Berm between Studs and Spurs, Construction of Drain with Pumping Station, Construction of Road	Sujawal	Approved 04.12.15	June-18	3192.176	0.000	2000.000	0.000	2000.000	1192.176	200.000	0.000	200.000	0.000	63	69	300.000	692.176
1126	Providing Stone Studs and Spurs along HP Bund between Mile 3/0 to 14/7 and Recouping Stone Apron and Damaged Stone Pitching along HP Bund (Various Reaches)	Hyderabad	Approved 03.03.16	June-18	2283.078	0.000	200.000	0.000	200.000	2083.078	150.000	0.000	150.000	0.000	8.76	15	150.000	1783.078
1127	Construction of CC Lining along Dos0 Distry (RD-0+00 to 77+450) & Dos0 Feeder	Mirpurkhas	Approved 04.02.16	June-18	443.139	0.000	0.000	0.000	0.000	443.139	220.000	0.000	220.000	0.000	0	50	75.000	148.139
1128	Constructing Cement Concrete Lining of Salhani Forest Minor from RD-0 to 17	Ghotki	Approved 25.03.16	June-18	140.866	0.000	0.000	0.000	0.000	140.866	20.000	0.000	20.000	0.000	0	14	40.000	80.866

PROVINCIAL
IRRIGATION 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1129	Re-Construction Work along SM Branch RD-0.0 to 120 in SM Branch Division	Kamber	Approved 22.01.16	June-18	96.643	0.000	12.710	0.000	12.710	83.933	35.500	0.000	35.500	0.000	13	50	40.000	8.433
1130	Lining of Desert Minor from RD-0 to 150 (Wherever Necessary)	Ghotki	Approved 07.04.16	June-18	295.896	0.000	0.000	0.000	0.000	295.896	75.000	0.000	75.000	0.000	0	25	80.000	140.896
1131	Nai Gaj Dam Project Total Cost Rs 46,555.29 Million (GoS Share - Rs 1,844.10 million) (Re-Revised)	Ghotki	Approved 16.08.12	June-18	1844.100	0.000	0.000	0.000	0.000	1844.100	9.100	0.000	9.100	0.000	0	0	50.000	1785.000
1132	Clearance of Liabilities for Physically Completed Schemes of 2015-16 (ADP Nos 568, 571, 572, 573, 575, 578, 585 586, 590, 593, 604, 624, 653, 654, 655, 662, 663, 664, 665, 666, 678, 687, 698, 700, 704, 722, 737, 741, 742, 750, 776, 777, 784, 869 & 878)	Sindh	Approved	June-18	350.000	0.000	0.000	0.000	0.000	350.000	320.000	0.000	320.000	0.000	0	91	0.000	30.000
Total Open Canal (On-Going Schemes)					99486.991	21669.803	12698.090	0.000	34367.893	65119.098	9826.899	20.000	9846.899	6422.000			9501.164	45771.035
<u>Open Canal</u> <u>(New Schemes)</u>																		
1133	Providing & Installation of Solar Energy System at 132 Mile Dadu Canal (Tail) Pumping Station	Jamshoro	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	60.000	90.000
1134	Providing / Installation of Solar Energy System on Barrages & Regional Offices in Sindh	Sindh	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	60.000	90.000
1135	Remodelling of Dadu Canal & Johi Canal	Dadu	Un-Approved	June-18	800.000	0.000	0.000	0.000	0.000	800.000	200.000	0.000	200.000	0.000	0	25	200.000	400.000
1136	Sindh Resilience Project (World Bank Funded), Total Cost Rs. 12480.00 M (US \$ 120.0 M) - WB Share Rs. 10316.70 M, GoS Share Rs. 2163.18 M. Irrigation Component, (WB Share Rs. 9984.00 M, GoS Share Rs. 1664.00 M).	Sindh	Un-Approved	June-21	1664.000	0.000	0.000	0.000	0.000	1664.000	100.000	0.000	100.000	800.000	0	6	250.000	1314.000

PROVINCIAL
IRRIGATION 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1137	Works to be Executed invoking Emergency Clause	Sindh	Un-Approved	June-18	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	50.000	100.000
1138	Restoration of Flood & Rain Damages Emergent Works	Sindh	Un-Approved	June-18	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25	150.000	75.000
1139	Rehabilitation of Phuleli Canal & Ghotki Feeder Canal Area Water Board (only Land Acquisition)	Ghotki & Badin	Un-Approved	June-19	71.896	0.000	0.000	0.000	0.000	71.896	17.974	0.000	17.974	0.000	0	25	35.948	17.974
1140	CC Lining of Nabisar Branch Canal System of Mithrao Division (Phase-I)	Mirpurkhas	Un-Approved	June-19	700.000	0.000	0.000	0.000	0.000	700.000	175.000	0.000	175.000	0.000	0	25	350.000	175.000
1141	C C Lining of Gajra Branch	SBA	Un-Approved	June-19	800.000	0.000	0.000	0.000	0.000	800.000	200.000	0.000	200.000	0.000	0	25	400.000	200.000
1142	Construction of C C Lining of Palh Minor from RD - 00 to Tail, Taluka Khairpur	Khairpur	Un-Approved	June-19	112.000	0.000	0.000	0.000	0.000	112.000	28.000	0.000	28.000	0.000	0	25	28.000	56.000
1143	Construction of C C Lining of Baberloi / Mourth Minor fro RD - 0.0 to 16 Tail, Taluka Khairpur	Khairpur	Un-Approved	June-19	203.000	0.000	0.000	0.000	0.000	203.000	50.750	0.000	50.750	0.000	0	25	50.000	102.250
1144	Rehabilitation of Nara Main Canal of Khipro Canal	Sanghar / Umerkot	Un-Approved	June-18	53.000	0.000	0.000	0.000	0.000	53.000	53.000	0.000	53.000	0.000	0	100	0.000	0.000
Total Open Canal (New Schemes)					5303.896	0.000	0.000	0.000	0.000	5303.896	1049.724	0.000	1049.724	800.000			1633.948	2620.224
Total Open Canals					104790.887	21669.803	12698.090	0.000	34367.893	70422.994	10876.623	20.000	10896.623	7222.000			11135.112	48391.259

Small Dams Projects
(On-Going Schemes)

1145	Construction of Mohan & Haleli Recharge Dam in Central Kohistan	Jamshoro	Approved 29.11.12	June-17	427.347	262.234	30.000	0.000	292.234	135.113	30.625	0.000	30.625	0.000	68	76	25.000	79.488
1146	Construction of 2 Nos. Small Storage & Delay Action Dams Miskeen Jahan Khan Khoso and Bartlao Dam in Taluka Nagarparkar	Tharparkar	Approved 12.12.13	June-17	198.926	52.000	25.000	0.000	77.000	121.926	30.000	0.000	30.000	0.000	39	54	30.000	61.926
1147	Construction of Ashoro Kach Diversion Bund Dam in Central Kohistan	Jamshoro	Approved 12.12.13	June-17	250.000	115.000	35.000	0.000	150.000	100.000	63.000	0.000	63.000	0.000	60	85	40.000	-3.000

PROVINCIAL
IRRIGATION 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1148	Construction of Kali Das Dam and Veera Wah Dam in Nagarparkar Area (Thar Region)	Tharparkar	Approved 18.02.15	June-17	703.370	0.000	35.000	0.000	35.000	668.370	40.000	0.000	40.000	0.000	5	11	50.000	578.370
1149	Construction of Recharge Dam across Angai-II Nai in Central Kohistan	Dadu	Approved 06.02.15	June-17	340.000	0.000	38.000	0.000	38.000	302.000	40.000	0.000	40.000	0.000	11	23	50.000	212.000
1150	Construction of Gravity Weir / recharge Dam across Gamrach Dhoru in Central Kohistan & Construction of Guwari recharge Dam in Central Kohistan near Jhangara Taluka Sehwan	Jamshoro	Approved 06.02.15	June-17	484.608	0.000	35.000	0.000	35.000	449.608	80.000	0.000	80.000	0.000	7	24	40.000	329.608
1151	Rehabilitation / Restoration of Malir weirs – I, II, III & Thado Dam	Karachi	Approved 03.12.15	June-17	399.669	0.000	43.000	0.000	43.000	356.669	40.000	0.000	40.000	0.000	0	6	40.000	276.669
1152	Construction of Meer Chakar Weir along (Abdar & Mol Nai) Gaddap Town, Karachi	Karachi	Approved 06.02.15	June-17	366.229	0.000	50.000	0.000	50.000	316.229	40.000	0.000	40.000	0.000	14	25	35.000	241.229
1153	Construction of Four (04) Nos Recharge Dams Dillan, Angai, Naing & Mazarani Recharge Dam in Upper & Central Kohistan	Dadu & Jamshoro	Approved 14.05.15	June-17	942.000	0.000	20.000	0.000	20.000	922.000	60.000	0.000	60.000	0.000	2	8	100.000	762.000
1154	Construction of Six (06) Nos Umeed-Jo-Wandio, Ranasar, Gotrawa, Abasar, Khane-Jo-Wandio and Khetlai Dams in Nagarparkar Area (Thar Region)	Dadu & Jamshoro	Approved 14.05.15	June-17	852.000	0.000	20.000	0.000	20.000	832.000	60.000	0.000	60.000	0.000	2	9	100.000	672.000
1155	Construction of Re-Charge Dam across Dhal Nai in Central Kohistan	Jamshoro	Approved 08.01.16	June-18	193.482	0.000	49.528	0.000	49.528	143.954	47.954	0.000	47.954	0.000	26	50	50.000	46.000
1156	Construction of Gravity Weir Dam across Dhadhar Nai Upper Khoistan	Jamshoro	Approved 13.01.16	June-18	194.434	0.000	49.454	0.000	49.454	144.980	49.454	0.000	49.454	0.000	25	51	50.000	45.526
Total Small Dams (On-going)					0.000	429.234	429.982	0.000	859.216	4492.849	581.033	0.000	581.033				610.000	3301.816
Small Dams Projects (New Schemes)																		
Total Small Dams (New Schemes)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000			0.000	0.000
Total Small Dams					0.000	429.234	429.982	0.000	859.216	4492.849	581.033	0.000	581.033	0.000			610.000	3301.816

PROVINCIAL
IRRIGATION 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total On-Going Schemes					122128.874	25357.771	15534.382	0.000	40892.153	86588.786	12737.095	66.565	12803.660	6422.000			13459.172	60325.954
Total New Schemes					5890.361	0.000	0.000	0.000	0.000	5890.361	1191.268	5.072	1196.340	800.000			1794.165	2899.856
Total Irrigation Department:-					128019.235	25357.771	15534.382	0.000	40892.153	92479.147	13928.363	71.637	14000.000	7222.000			15253.337	63225.810

SUMMARY

KATCHI ABADIS & SPATIAL DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)

Sr No.	Sub-Sector	Throw- forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Katchi Abadis	122.601	1	44.000	0.000	44.000	2	49.000	0.000	49.000	3	93.000	0.000	93.000	0.000	93.000	0.000	0.000
TOTAL		122.601	1	44.000	0.000	44.000	2	49.000	0.000	49.000	3	93.000	0.000	93.000	0.000	93.000	0.000	0.000

PROVINCIAL
KATCHI ABADIS & SPATIAL DEVELOPMENT 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforwar as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Katchi Abadis</u> (On Going Schemes)																		
1157	Slums Infrastructures Development Program	Mirpurkhas ,Thatta, SBA, N. Feroze & Karachi	Approved 10.12.15	June-17	44.000	0.000	0.000	0.000	0.000	44.000	44.000	0.000	44.000	0.000	0	100	0.000	0.000
Total Katchi Abadis (On-going Schemes)					44.000	0.000	0.000	0.000	0.000	44.000	44.000	0.000	44.000	0.000			0.000	0.000
<u>Katchi Abadis</u> (New Scheme)																		
1158	Provision of basic facilities of Sewerage / CC Drain / CC topping in different Katchi Abadis in Sindh	Karachi, Hyderabad, Khairpur, Sukkur & SBA	Undecided	June-17	40.000	0.000	0.000	0.000	0.000	40.000	25.000	0.000	25.000	0.000	0	63	0.000	0.000
1159	Provision of essential civic facilities in different Katchi Abadis in Sindh	Larkana, Thatta, Matiari & Kashmore	Undecided	June-17	38.601	0.000	0.000	0.000	0.000	38.601	24.000	0.000	24.000	0.000	0	62	0.000	0.000
Total Katchi Abadies (New Scheme)					78.601	0.000	0.000	0.000	0.000	78.601	49.000	0.000	49.000	0.000			0.000	0.000
Total Katchi Abadies					122.601	0.000	0.000	0.000	0.000	122.601	93.000	0.000	93.000	0.000			0.000	0.000

SUMMARY

LABOUR & HUMAN RESOURCES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Labour & HR Department	286.388	1	36.364	28.024	64.388	3	55.612	0.000	55.612	4	91.976	28.024	120.000	0.000	120.000	166.388	0.000
Total Labour & HR Deptt:		286.388	1	36.364	28.024	64.388	3	55.612	0.000	55.612	4	91.976	28.024	120.000	0.000	120.000	166.388	0.000

PROVINCIAL
LABOUR & HUMAN RESOURCES DEPARTMENT

[179]

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwfwd as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Labour & Human Resources</u> <u>(On-Going Scheme)</u>																		
1160	Construction of Buildings for Nine (9) Employment Exchanges and repair / renovation of two existing building employment in Sindh (Karachi, Badin, Sanghar, SBA, Khairpur, Thatta, N.Feroze, Shikarpur & Jacobabad) (C:99.701+R:28.024)	Sindh	Approved 27.03.10	June-17	127.725	49.693	13.644	0.000	63.337	64.388	36.364	28.024	64.388	0.000	50	100	0.000	0.000
Total Labour & H.R (On-Going Schemes)					127.725	49.693	13.644	0.000	63.337	64.388	36.364	28.024	64.388	0.000	0.000 0.000			
<u>Labour & Human Resources</u> <u>(New Schemes)</u>																		
1161	Construction of Labour Complex for the Directorate of Labour Sindh, Karachi	Karachi	Un-Approved	June-18	135.000	0.000	0.000	0.000	0.000	135.000	33.750	0.000	33.750	0.000	0	25	101.250	0.000
1162	Up-Gradation & Rehabilitation of NILAT	Karachi	Un-Approved	June-18	33.000	0.000	0.000	0.000	0.000	33.000	8.362	0.000	8.362	0.000	0	25	24.638	0.000
1163	Child Labour Survey	Sindh	Un-Approved	June-17	54.000	0.000	0.000	0.000	0.000	54.000	13.500	0.000	13.500	0.000	0	25	40.500	0.000
Total Labour & H.R (New Schemes)					222.000	0.000	0.000	0.000	0.000	222.000	55.612	0.000	55.612	0.000	166.388 0.000			
Total Labour & H.R Department:					349.725	49.693	13.644	0.000	63.337	286.388	91.976	28.024	120.000	0.000	166.388 0.000			

SUMMARY

LAW, P.A, PROSECUTION & HUMAN RIGHTS DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Law																	
	(a) Judicial (Buildings)	3102.6842	27	875.434	5.000	880.434	12	219.750	0.000	219.750	39	1095.184	5.000	1100.184	0.000	1100.184	1042.136	975.802
	(b) Prosecution	45.317	2	14.216	0.000	14.216	0	0.000	0.000	0.000	2	14.216	0.000	14.216	0.000	14.216	15.551	15.551
2	Human Rights	93.853	3	0.000	42.600	42.600	0	0.000	0.000	0.000	3	0.000	42.600	42.600	0.000	42.600	51.253	0.000
Total Law, P.A, Prosec & HR		3241.854	32	889.650	47.600	937.250	12	219.750	0.000	219.750	44	1109.400	47.600	1157.000	0.000	1157.000	1108.939	991.352

PROVINCIAL
LAW, P.A, PROSECUTION & HUMAN RIGHTS DEPARTMENT

(Rs. in million)																		
Gen.S r. 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, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>BUILDINGS</u>																		
<u>Government Servant Housing</u>																		
<u>Judicial (On-Going Schemes)</u>																		
1164	Construction of 4 Bungalows for Judicial Officers Civil Judge & Sr. Civil Judge at Pano Aqil & Rohri	Sukkur	Approved 07.01.10 (U/R)	June-17	22.426	9.293	5.000	0.000	14.293	8.133	8.133	0.000	8.133	0.000	64	100	0.000	0.000
1165	Construction of 2 Nos. Bungalows at Matiari	Matiari	Approved 26.12.12 (UR)	June-18	20.381	14.284	6.096	0.000	20.380	0.001	1.867	0.000	1.867	0.000	100	109	-0.933	-0.933
1166	Construction of Staff Colony of Circuit Court Larkana (Revised)	Larkana	Approved 26.12.14	June-19	150.120	0.000	8.778	0.000	8.778	141.342	20.000	0.000	20.000	0.000	6	19	60.671	60.671
1167	Construction of Residential & Studio Appartments at Bath Island Bungalows No. 2,3 & 4	Karachi	Approved 22.04.15	June-19	542.312	0.000	3.750	0.000	3.750	538.562	240.000	0.000	240.000	0.000	1	45	149.281	149.281
1168	Construction of 2 Nos Bungalows at Hala	Matiari	Approved 27.02.15	June-17	23.274	0.000	5.000	0.000	5.000	18.274	18.274	0.000	18.274	0.000	21	100	0.000	0.000
1169	Construction of Judges Lodge at Larkana	Larkana	Approved 03.03.16	June-18	57.646	0.000	17.117	0.000	17.117	40.529	15.460	0.00	15.460	0.000	30	57	12.535	12.535
Judicial GSH (On-Going)					816.159	23.577	45.741	0.000	69.318	746.841	303.734	0.000	303.734	0.000			221.554	221.554
<u>Government Servant Housing</u>																		
<u>Judicial (New Schemes)</u>																		
1170	Const: of Huts/Rest House for the Honourable Judges of Honourable Sindh High Court of Hawksbay.	Karachi	Un- Approved	June-18	50.000	0.000	12.500	0.000	12.500	37.500	12.500	0.00	12.500	0.000	25	50	12.500	12.500
Judicial GSH (New)					50.000	0.000	12.500	0.000	12.500	37.500	12.500	0.000	12.500	0.000			12.500	12.500
Total Judicial GSH					866.159	23.577	58.241	0.000	81.818	784.341	316.234	0.000	316.234	0.000			234.054	234.054

PROVINCIAL LAW, P.A, PROSECUTION & HUMAN RIGHTS DEPARTMENT

(Rs. in million)

Gen.S r. 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, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'1	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Government Office Building Judicial (On-Going Schemes)

1171	Construction of New Annexe Buildings No. I & II Courts in the premises of Sindh High Court Karachi (Re-Revised) (C:885.595+R:100.230)	Karachi	Approved 15.09.14	June-19	985.825	405.790	101.250	0.000	507.040	478.785	70.000	5.000	75.000	0.000	51	59	201.893	201.893
1172	Construction of District Court Building at Kamber (Revised)	Kamber	Approved 09.02.12	June-17	177.265	166.25	11.015	0.000	177.265	0.000	20.000	0.000	20.000	0.000	100	111	-10.000	-10.000
1173	Construction of District Court Building, Kashmore at Kandhkot (Revised)	Kashmore	Approved 25.11.15	June-18	134.555	81.313	5.000	0.000	86.313	48.242	34.500	0.000	34.500	0.000	64	90	6.871	6.871
1174	Provision of Bar Room & Library in Judl: Distt: across the Sindh	Sindh	Approved 24.04.08 (U/R)	June-17	87.213	88.627	9.175	0.000	97.802	-10.589	2.493	0.000	2.493	0.000	112	115	0.000	0.000
1175	Construction of Bar Room, Library, Canteen and Litigants / Vehicles Sheds at High Court Circuit Bench, Larkana	Larkana	Approved 11.05.10 (U/R)	June-17	45.556	32.74	12.504	0.000	45.244	0.312	5.000	0.000	5.000	0.000	99	110	0.000	0.000
1176	Construction of Two Courts building for Civil Judge & Judicial Magistrate at Rohri	Sukkur	Approved 07.10.09 (U/R)	June-19	26.851	24.704	4.000	0.000	28.704	-1.853	2.174	0.000	2.174	0.000	107	115	-2.014	-2.014
1177	Construction of one Court for Civil Judge at Pano Aqil	Sukkur	Approved 10.07.09	June-17	21.796	0.000	5.000	0.000	5.000	16.796	16.796	0.000	16.796	0.000	23	100	0.000	0.000
1178	Improvement/Rehabilitation/ Renovation of City Courts Buildings, Karachi Campus I & II (Revised)	Karachi	Approved 11.09.13	June-19	135.256	20.500	20.000	0.000	40.500	94.756	22.000	0.000	22.000	0.000	30	46	72.756	0.000
1179	Construction of Compound Wall of Sindh Judicial Academy at Karachi (Revised)	Karachi	Approved 08.04.15	June-18	78.826	13.451	12.324	0.000	25.775	53.051	5.000	0.000	5.000	0.000	33	39	24.026	24.026
1180	Construction of Courts (4 Nos.) at Gambat	Khairpur	Approved 26.10.11 (UR)	June-19	56.308	45.327	5.000	0.000	50.327	5.981	7.000	0.000	7.000	0.000	89	102	-0.509	-0.509

PROVINCIAL
LAW, P.A, PROSECUTION & HUMAN RIGHTS DEPARTMENT

(Rs. in million)																		
Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completion	Estimated Cost	Actual Expendit ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit ure upto June' 16	Throwfor ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1181	Construction of Courts (2 Nos.) at Rato Dero	Larkana	Approved April, 12 (U/R)	June-19	45.578	32.000	5.000	0.000	37.000	8.578	15.000	0.000	15.000	0.000	81	114	-6.422	0.000
1182	Construction of Courts (2 Nos.) at Mirwah (Revised)	Khairpur	Approved 06.05.16	June-18	76.914	32.361	1.500	0.000	33.861	43.053	27.000	0.000	27.000	0.000	44	79	16.053	16.053
1183	Construction of Courts (2 Nos.) at Sakrand	S.B.A.	Approved 17.04.14	June-18	44.386	1.000	5.000	0.000	6.000	38.386	20.000	0.000	20.000	0.000	14	59	0.000	0.000
1184	Rehabilitation of Old High Court Building & Annexe Building at Circuit Bench Hyderabad	Hyderabad	Approved 27.02.14	June-17	46.884	4.000	22.880	0.000	26.880	20.004	20.004	0.000	20.004	0.000	57	100	0.000	0.000
1185	Construction of Courts (16 Nos.) at District Court Building, Korangi Karachi	Karachi	Approved 03.12.14	June-18	241.615	0.000	0.000	0.000	0.000	241.615	200.000	0.000	200.000	0.000	0	83	20.808	20.808
1186	Construction of Underground Car Parking and Auditorium Hall at High Court Circuit Bench Hyderabad	Hyderabad	Approved 03.12.14	June-18	77.917	0.000	28.000	0.000	28.000	49.917	30.000	0.000	30.000	0.000	36	74	9.959	9.959
1187	Construction of Judicial Complex Tharparkar at Mithi	Tharparkar	Approved 03.05.13	June-19	300.200	0.000	81.363	0.000	81.363	218.837	15.000	0.000	15.000	0.000	27	32	101.919	101.919
1188	Construction of Civil Court Building at Mirpur Bathoro	Thatta	Approved 29.12.15	June-18	35.710	0.000	8.125	0.000	8.125	27.585	20.600	0.000	20.600	0.000	23	80	3.493	3.493
1189	Construction of Civil Court Building, Mirpur Sakro at Gharo	Thatta	Approved 29.12.15	June-18	35.710	0.000	8.125	0.000	8.125	27.585	20.600	0.000	20.600	0.000	23	80	3.493	3.493
1190	Construction of Courts (3 Nos.) at Matli	Badin	Approved 07.04.16	June-19	92.195	0.000	22.023	0.000	22.023	70.172	8.533	0.00	8.533	0.000	24	33	30.820	30.820
1191	Construction of Court Buildings at District Dadu (1 No.) and Mirpurkhas (1 No.)	Dadu & Mirpurkhas	Approved 06.05.16	June-18	75.638	0.000	17.571	0.000	17.571	58.067	10.000	0.00	10.000	0.000	23	36	24.034	24.034
Judicial GOB (On-Going)					2822.198	948.063	384.855	0.000	1332.918	1489.280	571.700	5.000	576.700	0.000			497.176	430.842
<u>Government Office Building</u> <u>Judicial (New Schemes)</u>																		
1192	Construction of Court Buildings at Kunri, Samaro and Pithoro (01 No. each)	Umerkot	Un- Approved	June-18	85.000	0.000	0.000	0.000	0.000	85.000	21.234	0.000	21.234	0.000	0	25	31.883	31.883

PROVINCIAL
LAW, P.A, PROSECUTION & HUMAN RIGHTS DEPARTMENT

(Rs. in million)																		
Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completion	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'1	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1193	Construction of One Court Building at (Golarchi) S.F. Rahu	Badin	Un- Approved	June-18	35.000	0.000	0.000	0.000	0.000	35.000	8.750	0.000	8.750	0.000	0	25	13.125	13.125
1194	Construction of Judicial Complex at Sanghar (06 Nos. Courts)	Sanghar	Un- Approved	June-19	98.500	0.000	0.000	0.000	0.000	98.500	24.625	0.000	24.625	0.000	0	25	36.938	36.938
1195	Construction of Courts Building (04 Nos.), (02 Nos. at Johi, 01 No. at K.N. Shah and 01 No. at Mehar)	Dadu	Un- Approved	June-19	94.000	0.000	0.000	0.000	0.000	94.000	23.500	0.000	23.500	0.000	0	25	35.250	35.250
1196	Construction of 01 Court Building at Taluka Mehrabpur	N.Feroze	Un- Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1197	Construction of Two Courts Building (1 ADJ & 1 SCJ)	S.B.A.	Un- Approved	June-18	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
1198	Construction of Courts (4 Nos) Building at Naushehro Feroze (2 ADJs & 2 JMs)	N.Feroze	Un- Approved	June-18	78.000	0.000	0.000	0.000	0.000	78.000	19.500	0.000	19.500	0.000	0	25	29.250	29.250
1199	Construction of Courts (2 Nos) Building (1 ADJ & 1 JM)	Ghotki	Un- Approved	June-18	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
1200	Construction of Courts (8 Nos) at District Hyderabad	Hyderabad	Un- Approved	June-19	140.000	0.000	0.000	0.000	0.000	140.000	35.000	0.000	35.000	0.000	0	25	52.500	52.500
1201	Construction of One Court building at Sujawal (01 ADJ)	Sujawal	Un- Approved	June-18	34.563	0.000	0.000	0.000	0.000	34.563	8.641	0.000	8.641	0.000	0	25	12.961	12.961
1202	Construction of Car Parking/Conference Hall/Offices/Courts in depression portion at District Court Sukkur	Sukkur	Un- Approved	June-19	144.000	0.000	0.000	0.000	0.000	144.000	36.000	0.000	36.000	0.000	0	25	54.000	54.000
Judical GOB (New)					829.063	0.000	0.000	0.000	0.000	829.063	207.250	0.000	207.250	0.000			310.907	310.907
Total Judicial GOB					3651.261	948.063	384.855	0.000	1332.918	2318.343	778.950	5.000	783.950	0.000			808.082	741.748
Total Judicial (Ongoing)					3638.357	971.640	430.596	0.000	1402.236	2236.121	875.434	5.000	880.434	0.000			718.729	652.395
Total Judicial (New)					879.063	0.000	12.500	0.000	12.500	866.563	219.750	0.000	219.750	0.000			323.407	323.407
Total Judicial :-					4517.420	971.640	443.096	0.000	1414.736	3102.684	1095.184	5.000	1100.184	0.000			1042.136	975.802

PROVINCIAL
LAW, P.A, PROSECUTION & HUMAN RIGHTS DEPARTMENT

(Rs. in million)																		
Gen.S r. 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, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'1	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	<u>Government Office Building Prosecution (On-Going Scheme)</u>																	
1203	Construction of offices for the Prosecutors in Sindh. (22 Nos)	Sindh	Approved 13.06.08 (U/R)	June-17	256.826	253.404	0.000	0.000	253.404	3.422	3.422	0.000	3.422	0.000	99	100	0.000	0.000
	Total Prosecution GOB (On-Going)				256.826	253.404	0.000	0.000	253.404	3.422	3.422	0.000	3.422	0.000			0.000	0.000
	<u>Government Servant Housing Prosecution (On-Going Scheme)</u>																	
1204	Construction of officers/officials residential accomodation for the prosecutors in Sindh.	Sindh	Approved 27.08.08	June-18	359.161	310.688	6.578	0.000	317.266	41.895	10.794	0.000	10.794	0.000	88	91	15.551	15.551
	Total Prosecution GSH (On-Going)				359.161	310.688	6.578	0.000	317.266	41.895	10.794	0.000	10.794	0.000			15.551	15.551
	Total Prosecution				615.987	564.092	6.578	0.000	570.670	45.317	14.216	0.000	14.216	0.000			15.551	15.551
	TOTAL BUILDINGS :-				5133.407	1535.732	449.674	0.000	1985.406	3148.001	1109.400	5.000	1114.400	0.000			1057.686	991.352
	<u>HUMAN RIGHTS (On-Going Schemes)</u>																	
1205	Establishment of Human Rights Complaint Cell.	Karachi	Approved 24.02.11	June-17	99.742	57.132	12.000	0.000	69.132	30.610	0.000	12.000	12.000	0.000	69	81	18.610	0.000
1206	Free Legal Aid Centre at District Level.	Sindh	Approved 24.02.11	June-17	99.647	45.852	14.000	0.000	59.852	39.795	0.000	14.500	14.500	0.000	60	75	25.295	0.000
1207	Series of Awareness Campaign of Human Rights.	Sindh	Approved 24.02.11	June-17	92.580	57.132	12.000	0.000	69.132	23.448	0.000	16.100	16.100	0.000	75	92	7.348	0.000
	Total Human Rights :-				291.969	160.116	38.000	0.000	198.116	93.853	0.000	42.600	42.600	0.000			51.253	0.000
	Total Law, P.A, Prosec & HR (O.G)				4546.313	1695.848	475.174	0.000	2171.022	2375.291	889.650	47.600	937.250	0.000			785.533	667.946
	Total Law, P.A, Prosec & HR (New)				879.063	0.000	12.500	0.000	12.500	866.563	219.750	0.000	219.750	0.000			323.407	323.407
	TOTAL LAW P.A, PROSEC. & HR				5425.376	1695.848	487.674	0.000	2183.522	3241.854	1109.400	47.600	1157.000	0.000			1108.939	991.352

S U M M A R Y

LINING OF MAIN CANALS

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Lining of Main Canals	12000.000	0	0.000	0.000	0.000	1	12000.000	0.000	12000.000	1	12000.000	0.000	12000.000	0.000	12000.000	0.000	0.000
Total Lining of Main Canals :-		12000.000	0	0.000	0.000	0.000	1	12000.000	0.000	12000.000	1	12000.000	0.000	12000.000	0.000	12000.000	0.000	0.000

PROVINCIAL
LINING OF MAIN CANALS

(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 Expend-iture upto Jun, 15	Revised Allocation 2015-16		Est. Exp. upto June' 16	Throwfor-ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>LINING OF MAIN CANALS</u>																		
(New Schemes)																		
1208	Allocation for lining of Main Canals in Sindh	Sindh	Un-Approved	June-17	12000.000	0.000	0.000	0.000	0.000	12000.000	12000.000	0.000	12000.000	0.000	0	100	0.000	0.000
TOTAL LINING OF MAIN CANALS :-					12000.000	0.000	0.000	0.000	0.000	12000.000	12000.000	0.000	12000.000	0.000			0.000	0.000

SUMMARY
LIVESTOCK & FISHERIES DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. in million)																		
S.No.	Sector/Sub-Sector	Throw forward as on 01.07.16	No. of Scheme	On-Going			No. of Scheme	New			No. of Scheme	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Animal Husbandry	4815.637	18	363.803	356.946	720.749	11	265.871	124.799	390.670	29	629.674	481.745	1111.419	128.960	1240.379	3236.403	467.815
2	Fisheries	2205.271	7	129.572	467.375	596.947	4	49.000	40.634	89.634	11	178.572	508.009	686.581	0.000	686.581	1409.540	108.750
Total Livestock & Fisheries		7020.908	25	493.375	824.321	1317.696	15	314.871	165.433	480.304	40	808.246	989.754	1798.000	128.960	1926.960	4645.943	576.565

PROVINCIAL
LIVESTOCK & FISHERIES DEPARTMENT

[189]

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07- 16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 16	Jun' 17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Livestock
Animal Husbandry
(On-Going Schemes)

1209	Strengthening of Viral and Protozoan Disease Diagnostic Facilities at Central Veterinary Diagnostic laboratory (CVDL), Tando Jam - Revised (C:21.399 + R:209.448)	Hyderabad	Approved 13.01.15	June-17	230.847	141.647	44.188	0.000	185.835	45.012	0.000	45.012	45.012	0.000	81	100	0.000	0.000
1210	Provision of Sheds, Improved laboratory for semen collection, preparation and preservation for genetically improved animals. (C: 106.755 + R: 92.772)	Hyderabad	Approved 16.08.13 (U/R)	June-17	199.527	0.000	10.000	0.000	10.000	189.527	50.000	6.793	56.793	0.000	5	33	132.734	0.000
1211	Strengthening of Sindh Poultry Vaccine Centre Korangi, Karachi. (C:70.091 + R: 132.432)	Karachi	Approved 31.12.08 (U/R)	June-17	202.523	186.521	11.540	0.000	198.061	4.462	4.360	0.102	4.462	0.000	98	100	0.000	0.000
1212	Establishment of Bio-safety Level Laboratories & Quality Enhancement Cell for Highly Pathogenic Virus Vaccine Development. (C:81.327 + R:103.317)	Karachi	Approved 03.04.13	June-17	184.644	48.764	25.754	0.000	74.518	110.126	30.000	20.000	50.000	0.000	40	67	60.126	0.000
1213	Project on Sustainable Livestock Development for Rural Sindh - Total cost Rs. 877.500, Rs. 702.00 million JICA Grant & Rs. 175.500 Provincial Contribution (C: 9.493 + R: 166.007)	Badin, Hyderabad Matuari, T. Allahyar & T.M. Khan	Approved 02.07.13	June-18	175.500	17.176	10.120	146.254	27.296	148.204	0.000	35.000	35.000	128.960	16	35	113.204	0.000
1214	Establishment of Stationary and Mobile Veterinary Diagnostic Laboratry Units for Disease Confirmation and Control in Milk and Meat Zone of Sindh (Revised) (C: 11.220 + R: 48.648)	Badin, Hyderabad, Mirpurkhas & Thatta	Approved 14.12.15	June-18	59.868	15.814	10.120	0.000	25.934	33.934	1.285	18.340	19.625	0.000	43	76	14.309	0.000

PROVINCIAL
LIVESTOCK & FISHERIES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 16	Jun' 17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1215	Generation & Dev. of effective Vaccines to prevent Recurring infections of Newcastle Disease in Peacock & Rural Poultry (C: 13.162 + R: 46.788)	Karachi & Tharparkar	Approved 29.10.13	June-17	59.950	11.141	14.831	0.000	25.972	33.978	13.162	20.816	33.978	0.000	43	100	0.000	0.000
1216	Establishment of Cattle Colonies with District and Private participation Phase-I - Revised (C: 1377.272 + R: 64.178)	Khairpur, Tharparkar & Umerkot	Approved 23.01.12	June-17	1441.450	1261.825	24.000	0.000	1285.825	155.625	130.625	25.000	155.625	0.000	89	100	0.000	0.000
1217	Surveillance & Characterization of Circulating Pathogens of Poultry in Sindh including Avian Influenza Containment Programme. (Karachi, Sukkur, Larkana, Hyd. M.Khas, Tharparkar & Thatta) (C: 78.978 + R: 119.444)	Sindh	Approved 03.04.13	June-17	198.422	40.520	29.130	0.000	69.650	128.772	40.000	25.000	65.000	0.000	35	68	63.772	0.000
1218	Expansion of Poultry Hatcheries & Backyard Farming in Sindh including Poultry Controlled Atmosphere Shed - Revised (N.Feroze, Ghotki, Kashmore, Tharparkar, Umerkot and Karachi) (C: 125.591 + R: 121.785)	Sindh	Approved 17.06.10	June,17	247.376	200.429	8.937	0.000	209.366	38.010	18.000	20.010	38.010	0.000	85	100	0.000	0.000
1219	Programme for Women Empowerment through Rehabilitation of Rural Poultry in Sindh (Karachi, Tharparker, Jamshoro, Dadu, Larkana & Jacobabad)(C: 2.053 + R:57.507)	Sindh	Approved 07.10.15	June-18	59.560	0.000	13.500	0.000	13.500	46.060	2.053	20.347	22.400	0.000	23	60	23.660	0.000
1220	Provision of Model Veterinary Centres in the Arid Zone of Sindh (Tharparkar, Khairpur, Jamshoro, Dadu, Ghotki, Hyd, Umerkot & T.Allahyar)(C:43.318 + R: 5.984)	Sindh	Approved 04.05.15	June-17	49.302	0.000	12.000	0.000	12.000	37.302	31.318	5.984	37.302	0.000	24	100	0.000	0.000
1221	Introduction of High Yielding Boer Goat Breed in Sindh (Khairpur, Larkana, Hyd, Matiari, SBA, T.Allahyar, Badin & Umerkot) (R: 59.500)	Sindh	Approved 04.05.15	June-17	59.500	0.000	15.000	0.000	15.000	44.500	0.000	44.500	44.500	0.000	25	100	0.000	0.000

PROVINCIAL
LIVESTOCK & FISHERIES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 16	Jun' 17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1222	Improvement of Artificial Insemination Services in Sindh (Jamshoro, Khairpur, SBA, Sanghar & Hyd) (R: 59.800)	Sindh	Approved 14.12.15	June-18	59.800	0.000	8.824	0.000	8.824	50.976	0.000	22.800	22.800	0.000	15	53	28.176	0.000
1223	Surra (Trypanosomiasis) Control Program in Arid and Coastal Zones of Sindh (Thatta, Badin, Tharparkar, U.Kot, Sanghar, Khairpur & Jamshoro) (R: 59.883)	Sindh	Approved 28.01.16	June-18	59.883	0.000	7.201	0.000	7.201	52.682	0.000	22.000	22.000	0.000	12	49	30.682	0.000
1224	Establishment of Bhambhore Dairy Village and Processing Zone for Meat Animals with Public Private Participation at District Thatta (C: 2428.830 + R: 372.000)	Thatta	Approved 30.03.12	June-17	2800.830	621.634	0.000	0.000	621.634	2179.196	10.000	10.000	20.000	0.000	22	23	2159.196	0.000
1225	Provision for Purchase of Hay and Silage Making Machines for Progressive Dairy Farmers for Enhancement of Milk & Meat Production in Sindh (Sukkur, T.M.Khan & M.Khas) (R: 26.484)	Sukkur, T. M. Khan & Mirpurkhas	Approved 28.01.16	June-18	26.484	0.000	0.000	0.000	0.000	26.484	0.000	13.242	13.242	0.000	0	50	13.242	0.000
1226	Establishment of Vaccine Training Institute at Karachi (Cap:43.785 + Rev:16.165)	Karachi	Approved 15.12.15	June-18	59.950	0.000	0.000	0.000	0.000	59.950	33.000	2.000	35.000	0.000	0	58	24.950	0.000
Total Animal Husbandry (Ongoing)					6175.416	2545.471	245.145	146.254	2790.616	3384.800	363.803	356.946	720.749	128.960			2664.051	0.000
<u>Animal Husbandry</u> <u>(New Schemes)</u>																		
1227	Production Facility of Contagious Caprine Pleuropneumonia Vaccine at Vaccine Production Unit Tandojam. (R: 58.000)	Hyderabad	Un-Approved	June-19	58.000	0.000	0.000	0.000	0.000	58.000	0.000	15.000	15.000	0.000	0	26	21.500	21.500
1228	Pilot Project on Establishment of Mobile Artificial Insemination & Extension Services Units in Sindh (Ph-I)(Jamshoro,Sanghar, Jacobabad, Karachi, Hyd, Dadu & Tharparkar) (R: 120.000)	Sindh	Un-Approved	June-19	120.000	0.000	0.000	0.000	0.000	120.000	0.000	30.000	30.000	0.000	0	25	45.000	45.000

PROVINCIAL
LIVESTOCK & FISHERIES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 16	Jun' 17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1229	Conservation and Protection of Indigenous Poultry Breeds of Sindh (Dadu, Larkana, N.Feroze, Jamshoro, Hyd & Thatta) (C:15.000 + R.44.50)	Sindh	Un-Approved	June-19	59.500	0.000	0.000	0.000	0.000	59.500	5.000	10.000	15.000	0.000	0	25	22.250	22.250
1230	Improving Livelihood through Holistic Livestock and Land Management in Arid Zone of Sindh (Tharparkar, Jamshoro & Karachi)(R:100.000)	Tharparkar, Jamshoro, Karachi	Un-Approved	June-19	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000	0	25	37.500	37.500
1231	Establishment of Cattle Colonies at Larkana, Hyderabad, Jamshoro, Sukkur and Rohri (C:770.000 + R.30.000)	Larkana, Hyderabad, Jamshoro & Sukkur	Un-Approved	June-19	800.000	0.000	0.000	0.000	0.000	800.000	198.000	2.000	200.000	0.000	0	25	300.000	300.000
1232	Construction of Hostel for Trainees of Poultry Breeding, Farming and Nutrition at PRI Korangi, Karachi (C:35.000 + R.5.00)	Karachi	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	18.000	2.000	20.000	0.000	0	50	20.000	0.000
1233	Provision for Purchase of Ultra Sound Machines and X-ray Plants for District Veterinary Hospitals. (Sukkur Khairpur, SBA, Hyd, Karachi, Badin, Thatta, N.Feroze & Shikarpur) (C:9.000 + R: 49.337)	Sindh	Un-Approved	June-18	58.337	0.000	0.000	0.000	0.000	58.337	9.000	24.799	33.799	0.000	0	58	24.538	0.000
1234	Establishment of veterinary centres in Sindh (SBA, Umerkot, M.Khas, Tharparkar, Khairpur, N.Feroz & Jacobabad) (C: 50.00 + R : 5.00)	Sindh	Un-Approved	June-19	55.000	0.000	0.000	0.000	0.000	55.000	14.871	2.000	16.871	0.000	0	31	19.064	19.065
1235	Installation of Bio Gas Plants in Sindh (Karachi, Hyderabad & Sukkur)(C:20.000+ R:40.000)	Karachi, Hyderabad & Sukkur	Un-Approved	June-19	60.000	0.000	0.000	0.000	0.000	60.000	5.000	10.000	15.000	0.000	0	25	22.500	22.500
1236	Up-gradation of Veterinary Dispensary at Talti District Jamshoro and Re-construction of Veterinary Centre at Sehwan Sharif (C:36.000+R:4.000)	Jamshoro	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	8.000	2.000	10.000	0.000	0	25	30.000	0.000

PROVINCIAL
LIVESTOCK & FISHERIES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 16	Jun' 17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1237	Construction of Veterinary Dispensary at village Phakka, Mushtaq Jamali, Khudabad, Aminani, Changlani, Ahmed Khan Jatoi, Gul Muhammad Waryaso, Birmani, Kareemabad Lund, Jhallo, Mazar Panhwar, Fateh Khan Zounr and Nonar.(C:34.000+R:6.000)	Dadu	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	8.000	2.000	10.000	0.000	0	25	30.000	0.000
Total Animal Husbandry (New)					1430.837	0.000	0.000	0.000	0.000	1430.837	265.871	124.799	390.670	0.000			572.352	467.815
Total Animal Husbandry					7606.253	2545.471	245.145	146.254	2790.616	4815.637	629.674	481.745	1111.419	128.960			3236.403	467.815

Fisheries
(On-Going Schemes)

1238	Rehabilitation & Renovation of Karachi Fish Harbour, External services. Phase-I (R: 1438.021)	Karachi	Approved 26.07.13	June-17	1438.021	2.616	5.000	0.000	7.616	1430.405	0.000	307.852	307.852	0.000	1	22	1122.553	0.000
1239	Strengthening and Improvement of Fish and Shrimp Hatcheries in Sindh (Karachi, Thatta, Badin, Dadu, N.Feroze, Shikarpur & Sukkur) (C: 579.963 + R: 204.068)	Sindh	Approved 28.04.07	June-17	784.013	639.058	30.302	0.000	669.360	114.653	53.942	60.711	114.653	0.000	85	100	0.000	0.000
1240	Development of Public Water (lakes) & surveillance of Coastal waters to improve productivity & enhance availability of fish (Thatta, Badin, Hyderabad, Jamshoro, SBA & Sanghar) (R:57.796)	Sindh	Approved 03.11.15	June, 18	57.796	0.000	7.415	0.000	7.415	50.381	0.000	29.258	29.258	0.000	13	63	21.123	0.000
1241	Rehabilitation of Pilot Shrimp Farm Garho as Training & Research Centre (C: 118.044 + R: 143.748)	Thatta	Approved 08.09.11 (U/R)	June-17	261.792	198.488	15.000	0.000	213.488	48.304	5.000	43.304	48.304	0.000	82	100	0.000	0.000
1242	Model Village for Fishermen at Hawksbay, Zero Point Badin, Manchhar lake & Keenjhar lake Thatta (C: 430.295 + R: 51.530)	Badin, Dadu, Thatta	Approved 19.01.07	June-17	481.825	406.485	59.710	0.000	466.195	15.630	0.630	15.000	15.630	0.000	97	100	0.000	0.000
1243	Construction of Fishermen Colony at Murad Shah Mian and Rylo Mian at Down Stream Kotri Barrage (Phase -I) (C:53.941 + R:4.349)	Hyderabad, Jamshoro	Approved 03.11.15	June-18	58.291	0.000	13.625	0.000	13.625	44.666	30.000	1.250	31.250	0.000	23	77	13.416	0.000

PROVINCIAL
LIVESTOCK & FISHERIES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 16	Jun' 17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1244	Establishment of Fish Bio Diversity Hatchery & Training and Extension Institute at Manchar Lake, District Jamshoro (C:157.748 + R: 39.950)	Jamshoro	Approved 11.03.16	June-18	197.698	0.000	4.000	0.000	4.000	193.698	40.000	10.000	50.000	0.000	2	27	143.698	0.000
Total Fisheries (Ongoing Schemes)					3279.436	1246.647	135.052	0.000	1381.699	1897.737	129.572	467.375	596.947	0.000			1300.790	0.000
Fisheries																		
(New Schemes)																		
1245	Additional Electric Power Supply of 1550 KW to Karachi Fish Harbour (R:17.634)	Karachi	Un-Approved	June-17	17.634	0.000	0.000	0.000	0.000	17.634	0.000	17.634	17.634	0	0	100	0.000	0.000
1246	Up-Gradation & Renovation of Floating Jetties in District Thatta & Badin (R:59.900)	Thatta, Badin	Un-Approved	June-19	59.900	0.000	0.000	0.000	0.000	59.900	0.000	15.000	15.000	0	0	25	22.250	22.250
1247	Establishment of Fish Hatchery, Training and Extension Institute at Khairpur (C: 40.000 + R:110.000)	Khairpur	Un-Approved	June-19	150.000	0.000	0.000	0.000	0.000	150.000	31.000	6.000	37.000	0	0	25	56.500	56.500
1248	Completion of Missing Schemes of Livestock & Fisheries Department (Hyd., M.Khas,Larkana, Thatta,T.M. Khan, Sanghar & Jamshoro) (C:65.000 + R:15.000)	Sindh	Un-Approved	June-19	80.000	0.000	0.000	0.000	0.000	80.000	18.000	2.000	20.000	0	0	25	30.000	30.000
Total Fisheries (New Schemes)					307.534	0.000	0.000	0.000	0.000	307.534	49.000	40.634	89.634	0.000			108.750	108.750
Total Fisheries (on-going & New Schemes)					3586.970	1246.647	135.052	0.000	1381.699	2205.271	178.572	508.009	686.581	0.000			1409.540	108.750
Total L&F (Ongoing Schemes)					9454.852	3792.118	380.197	146.254	4172.315	5282.537	493.375	824.321	1317.696	128.960			3964.841	0.000
Total L&F (New Schemes)					1738.371	0.000	0.000	0.000	0.000	1738.371	314.871	165.433	480.304	0.000			681.102	576.565
Total Livestock & Fisheries Deptt:					11193.223	3792.118	380.197	146.254	4172.315	7020.908	808.246	989.754	1798.000	128.960			4645.943	576.565

SUMMARY

LOCAL GOVERNMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Water Supply & Sanitation	16127.753	43	4779.362	70.000	4849.362	25	657.267	0.000	657.267	68	5436.629	70.000	5506.629	410.000	5916.629	5364.642	5256.482
2	Buildings	603.004	6	61.070	1.934	63.004	4	135.000	0.000	135.000	10	196.070	1.934	198.004	0.000	198.004	339.375	65.625
3	Roads	24047.634	138	6847.586	0.000	6847.586	132	2314.269	0.000	2314.269	270	9161.855	0.000	9161.855	0.000	9161.855	7512.525	7512.525
4	Water & Drainage	291.246	1	40.000	0.000	40.000	0	0.000	0.000	0.000	1	40.000	0.000	40.000	0.000	40.000	251.246	0.000
5	Energy	44.400	1	14.400	0.000	14.400	1	7.500	0.000	7.500	2	21.900	0.000	21.900	0.000	21.900	22.500	0.000
6	Education	367.404	6	216.594	9.810	226.404	2	6.000	0.000	6.000	8	222.594	9.810	232.404	0.000	232.404	69.000	69.000
7	Livestock	98.228	2	37.219	7.200	44.419	0	0.000	0.000	0.000	2	37.219	7.200	44.419	0.000	44.419	53.809	0.000
8	Health	1319.575	21	538.872	98.836	637.708	0	0.000	0.000	0.000	21	538.872	98.836	637.708	0.000	637.708	681.867	0.000
9	Environment	10.000	0	0.000	0.000	0.000	1	0.000	10.000	10.000	1	0.000	10.000	10.000	0.000	10.000	0.000	0.000
10	Other Local Govt. Schemes	1759.623	12	179.906	45.708	225.614	14	192.750	0.000	192.750	26	372.656	45.708	418.364	0.000	418.364	1341.259	0.000
TOTAL LOCAL GOVERNMENT		44668.867	230	12715.009	233.488	12948.497	179	3312.786	10.000	3322.786	409	16027.795	243.488	16271.283	410.000	16681.283	15636.223	12903.632
11	Sindh Solid Waste Management	4065.122	2	1145.390	641.827	1787.217	10	386.250	286.250	672.500	12	1531.640	928.077	2459.717	0.000	2459.717	881.655	723.750
12	Improvement of major cities / towns	2000.000	0	0.000	0.000	0.000	1	2000.000	0.000	2000.000	1	2000.000	0.000	2000.000	0.000	2000.000	0.000	0.000
TOTAL LOCAL GOVT., & HTP DEPARTMENT		50733.989	232	13860.399	875.315	14735.714	190	5699.036	296.250	5995.286	422	19559.435	1171.565	20731.000	410.000	21141.000	16517.878	13627.382

PROVINCIAL LOCAL GOVERNMENT 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<div> <div>LOCAL GOVERNMENT</div> <div>WATER SUPPLY & SANITATION</div> <div>(On Going Schemes)</div> </div>																		
1249	Repair and Renovation of Rain Water System in Block - 11 F.B Area Karachi	Karachi	Approved 21.11.12	June-17	49.258	0.000	5.000	0.000	5.000	44.258	15.000	0.000	15.000	0.000	10	41	14.629	14.629
1250	Construction of New 100 MGD Pump House (Equipped with M&E Pumping Machineries) at Dhabeji (Revised)	Karachi	Approved 27.06.14	June-18	1620.860	6.100	0.000	0.000	6.100	1614.760	712.973	0.000	712.973	0.000	0	44	450.894	450.894
1251	Up-gradation of Dhabeji Pumping Station	Karachi	Approved 22.04.15	June-18	1233.720	0.000	50.000	0.000	50.000	1183.720	374.980	0.000	374.980	0.000	4	34	404.370	404.370
1252	Providing / Laying and Replacement of Power Feeder 300 MM 11 kv, H.T Armoured Cable along with Upgradation of KESC Substations of KW&SB Bulk Pumping Stations	Karachi	Approved 14.03.14	June-17	276.790	120.000	78.395	0.000	198.395	78.395	78.395	0.000	78.395	0.000	72	100	0.000	0.000
1253	Providing 6" dia pipe line for RKV pumping station and Renovation at RKV Pumping station Model Colony UC 01	Karachi	Approved 15.05.15	June-17	18.085	0.000	8.085	0.000	8.085	10.000	10.000	0.000	10.000	0.000	45	100	0.000	0.000
1254	Providing, Laying Jointing and Testing 110 mm polyetheline Pipielne for solving the water problem in Gulshan-e-Sikandarabad Keamari.	Karachi	Approved 01.03.13	June-17	30.531	0.000	15.266	0.000	15.266	15.265	15.265	0.000	15.265	0.000	50	100	0.000	0.000
1255	Removal of Damaged Portion for Providing and Laying 250 MM PE Pipe to Sea Side Near TP-II Grex Village Keamari Town	Karachi	Approved 15.04.15	June-17	34.300	0.000	10.000	0.000	10.000	24.300	24.300	0.000	24.300	0.000	29	100	0.000	0.000
1256	65 MGD Additional Water Supply from Haleji to Pipri	Karachi	Approved 14.05.15	June-19	6025.240	0.000	0.000	0.000	0.000	6025.240	1000.000	0.000	1000.000	0.000	0	17	2512.620	2512.620
1257	Improvement and Extension of Water Supply in Badin City	Badin	Approved 03.03.11	June-17	478.861	458.858	10.003	0.000	468.861	10.000	10.000	0.000	10.000	0.000	98	100	0.000	0.000
1258	Improvement & Extension of Urban Drainage Scheme Badin	Badin	Approved 03.03.11	June-17	263.294	243.273	11.021	0.000	254.294	9.000	9.000	0.000	9.000	0.000	97	100	0.000	0.000
1259	Construction of paver block and cc drains in various streets of Larkana City	Larkana	Approved 14.03.14	June-17	70.000	10.000	30.000	0.000	40.000	30.000	30.000	0.000	30.000	0.000	57	100	0.000	0.000
1260	Sewerage System (Phase-II) Works at Taluka Qasimabad Hyderabad	Hyderabad	Approved 29.05.15	June-18	1283.930	680.544	150.000	0.000	830.544	453.386	226.000	0.000	226.000	0.000	65	82	113.693	113.693

PROVINCIAL
LOCAL GOVERNMENT DEPARTMENT

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1261	Urban Drainage Scheme Sehwan (Improvement and Extension) Taluka Sehwan	Jamshoro	Approved 12.03.13	June-18	305.600	145.000	54.690	0.000	199.690	105.910	55.910	0.000	55.910	0.000	65	84	25.000	25.000
1262	Construction / Rehabilitation of water supply and drainage of Talty, Karampur, Murad Ali Shah, Wahur & adjoining areas	Jamshoro	Approved 08.04.14	June-18	199.056	49.528	130.000	0.000	179.528	19.528	19.528	0.000	19.528	0.000	90	100	0.000	0.000
1263	Construction of (55 Nos) Tough Tiles / Paver roads and drainage schemes in District Kashmore	Kashmore	Approved 24.05.13	June-18	126.931	0.000	25.000	0.000	25.000	101.931	50.000	0.000	50.000	0.000	20	59	25.966	25.966
1264	Constt. of open drainage system including CC Topping of different streets of Khairpur city at the original level	Khairpur	Approved 15.02.15	June-17	50.000	5.000	12.500	0.000	17.500	32.500	32.500	0.000	32.500	0.000	35	100	0.000	0.000
1265	Construction of Drainage system at UCs Mori, Babarloi Machyoon Tando Masti, Therhi, Nizamani, Shadi Shaheed	Khairpur	Approved 08.04.15	June-18	139.555	30.000	33.750	0.000	63.750	75.805	35.805	0.000	35.805	0.000	46	71	20.000	20.000
1266	Providing Water Supply & Drainage schemes at various places of District SBA.	S.B.A.	Approved 16.04.14	June-18	425.000	200.000	50.000	0.000	250.000	175.000	50.000	0.000	50.000	0.000	59	71	62.500	62.500
1267	Larkana Development Plan.	Larkana	Approved 24.10.14	June-19	747.420	0.000	217.000	0.000	217.000	530.420	150.000	0.000	150.000	0.000	29	49	190.210	190.210
1268	Urban Water Supply scheme Bhan Saeedabad (Imp & Ext) Taluka Sehwan Sharif	Jamshoro	Approved 14.05.15	June-18	144.459	0.000	136.115	0.000	136.115	8.344	8.344	0.000	8.344	0.000	94	100	0.000	0.000
1269	Rural Water Supply scheme for different villages of UC Channa (River Indus source) Taluka Sehwan Sharif	Jamshoro	Approved 14.05.15	June-18	195.000	0.000	148.750	0.000	148.750	46.250	46.250	0.000	46.250	0.000	76	100	0.000	0.000
1270	Providing / laying sewerage lines in village Shaheed Makhdoom Bilawal	Karachi	Approved 04.02.16	June-17	11.271	0.000	2.818	0.000	2.818	8.453	8.453	0.000	8.453	0.000	25	100	0.000	0.000
1271	Construction / Rehabilitation of pitcher nallah in Saddar-Lyari	Karachi	Approved 11.09.13	June-18	312.930	0.000	78.413	0.000	78.413	234.517	100.000	0.000	100.000	0.000	25	57	67.259	67.259
1272	Construction / Rehabilitation of Kalri Nallah in Lyari Machar Colony	Karachi	Approved 11.09.13	June-18	219.868	0.000	94.407	0.000	94.407	125.461	75.000	0.000	75.000	0.000	43	77	25.231	25.231
1273	P/L 24", 15", 12" and 8" dia RCC pipe replacement of old under size sewer at Khoso Goth, Shah Faisal Colony.	Karachi	Approved 07.04.16	June-18	77.861	0.000	0.000	0.000	0.000	77.861	58.396	0.000	58.396	0.000	0	75	9.733	9.733

PROVINCIAL
LOCAL GOVERNMENT DEPARTMENT

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1274	Improvement of sewerage line in internal areas, Sikandarabad, Sultanabad, Salehabad and Keamari Karachi	Karachi	Approved 04.09.15	June-17	47.433	0.000	44.433	0.000	44.433	3.000	3.000	0.000	3.000	0.000	94	100	0.000	0.000
1275	Construction of water supply & sewerage system at Latifabad, Hyderabad	Hyderabad	Approved 04.02.16	June-18	50.000	0.000	6.500	0.000	6.500	43.500	37.500	0.000	37.500	0.000	13	88	3.000	3.000
1276	Rural Drainage Scheme Manhayoon Jamshoro	Jamshoro	Approved 04.09.15	June-18	56.188	0.000	7.384	0.000	7.384	48.804	52.496	0.000	52.496	0.000	13	107	-1.846	-1.846
1277	Imp. & Ext. of Water Supply (Pir Murad Nako) Dadu City	Dadu	Approved 04.02.16	June-17	32.913	0.000	0.000	0.000	0.000	32.913	32.913	0.000	32.913	0.000	0	100	0.000	0.000
1278	Rehab. & Imp. Of Sewerage / Drainage System of Shikarpur	Shikarpur	Approved 13.01.15	June-18	256.640	0.000	0.000	0.000	0.000	256.640	50.970	0.000	50.970	0.000	0	20	102.835	102.835
1279	Rehabilitation of drainage works & construction of new CC flooring in village Ber Sharif, Taluka Kamber	Kamber	Approved 04.02.16	June-18	48.000	0.000	0.000	0.000	0.000	48.000	48.000	0.000	48.000	0.000	0	100	0.000	0.000
1280	Constuction of Drainage and Sewerage at village Baquar Khan Maree, Taluka Mehrabpur, N. Feroze	N.Feroze	Approved 28.10.15	June-17	14.116	0.000	5.000	0.000	5.000	9.116	9.116	0.000	9.116	0.000	35	100	0.000	0.000
1281	P/L 30", 24", 18", 15" & 12" dia RCC sewer line from Regent Plaza to Jinnah Turning for improvement of sewerage system Jinnah Hospital and adjoining area of Clifton / Saddar Town	Karachi	Approved 14.05.15	June-17	21.516	0.000	0.000	0.000	0.000	21.516	21.516	0.000	21.516	0.000	0	100	0.000	0.000
1282	Improvement / Rehabilitation of sewerage system at Taluka Qasimabad and adjacent villages PS-47 District Hyderabad	Hyderabad	Approved 11.03.16	June-17	460.737	0.000	50.000	0.000	50.000	410.737	410.737	0.000	410.737	0.000	11	100	0.000	0.000
1283	Drainage System of Aliabad, Khursheed Town & village Laloo Lashari at Hyderabad	Hyderabad	Approved 11.03.16	June-18	481.767	0.000	50.000	0.000	50.000	431.767	431.767	0.000	431.767	0.000	10	100	0.000	0.000
1284	Providing, Laying & Jointing PVC/MS Pipe lines 3", 4", 6 & 8" dia water supply pipe lines at different locations of Qasimabad PS-47	Hyderabad	Approved 11.03.16	June-18	113.590	0.000	50.000	0.000	50.000	63.590	63.590	0.000	63.590	0.000	44	100	0.000	0.000
1285	Providing, Laying & Jointing 32" dia PE rising main including Construction of Pump House with Pumping Machinery for Water supply scheme Hussainabad Taluka Qasimabad, District Hyderabad.	Hyderabad	Approved 11.03.16	June-18	387.471	0.000	150.000	0.000	150.000	237.471	237.471	0.000	237.471	0.000	39	100	0.000	0.000

PROVINCIAL
LOCAL GOVERNMENT DEPARTMENT

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1286	Constt: / Channelization of existing nallah and road on both sides on banks of Chakora nallah from Pehalwan Goth to Natha Khan Bridge	Karachi	Approved 26.04.16	June-18	199.831	0.000	0.000	0.000	0.000	199.831	75.000	0.000	75.000	0.000	0	38	62.416	62.416
1287	Construction / replacement of new and existing water supply lines under Lyari Development Package	Karachi	Approved 04.12.08 (U/R)	June-18	434.300	0.000	434.300	0.000	434.300	0.000	1.000	0.000	1.000	0.000	100	100	-0.500	-0.500
1288	Construction / replacement of new and sewerage system lines under Lyari Development Package	Karachi	Approved 04.12.08 (U/R)	June-18	477.652	0.000	477.652	0.000	477.652	0.000	1.000	0.000	1.000	0.000	100	100	-0.500	-0.500
1289	Providing and Laying sewerage & water system, improvement of streets, CC flooring & repair/ maintenance of internal roads i/c electrical items in different areas of Manzoor Colony, Akhtar Colony & Azam Basti	Karachi	Approved 04.12.15	June-17	65.000	0.000	52.813	0.000	52.813	12.187	12.187	0.000	12.187	0.000	81	100	0.000	0.000
1290	Rehabilitaiton of Hub Canal	Karachi	Approved 22.01.13	June-19	392.660	0.000	8.165	0.000	8.165	384.495	95.000	0.000	95.000	0.000	2	26	144.748	144.748
1291	Saaf Suthro Sindh (SSS) Programme - Scaling up of Rural Sanitation (Total Cost = Rs.1523.310 Million with 18% by GoS and 82% by Grant-in-Aid)	Sindh	Cleared by PDWP 26.04.16	June-18	278.000	0.000	0.000	0.000	0.000	278.000	0.000	70.000	70.000	410.000	0	25	104.000	104.000
Total Water & Sanitation (On-going schemes)					18157.634	1948.303	2687.460	0.000	4635.763	13521.871	4779.362	70.000	4849.362	410.000			4336.255	4336.255

WATER SUPPLY & SANITATION
(New Schemes)
Initiatives to achieve Sustainable
Development Goal # 6 (SDGs)

1292	Revamping of Gujjar Nallah including Service road	Karachi	Un-Approved	June-19	1000.000	0.000	0.000	0.000	0.000	1000.000	250.000	0.000	250.000	0.000	0	25	375.000	375.000
1293	Re-Construction of Nallah Baldia No.2 Hub River Road in UC-8 Baldia Zone, KMC (West) Phase-II.	Karachi	Un-Approved	June-18	85.143	0.000	0.000	0.000	0.000	85.143	21.285	0.000	21.285	0.000	0	25	31.929	31.929
1294	Construction of Bridge over Orangi Nallah UC-04, Site Zone	Karachi	Un-Approved	June-17	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

PROVINCIAL
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1295	Replacement of existing pipe with 150 mm dia P.E. pipe line from Bait-ul-Hina to Bisma Residency Block-13 and Replacement of 355 mm PE pipe from Continental Bakery to Waqar Appartment Block-14 & 15, Gulistan-e-Jauhar.	Karachi	Un-Approved	June-17	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	15.000	0.000
1296	Construction of nallah at Bhains Colony at Street No: 5 & 6 of UC-Bhains Colony Bin Qasim Zone DMC Malir, Karachi	Karachi	Un-Approved	June-17	95.000	0.000	0.000	0.000	0.000	95.000	23.750	0.000	23.750	0.000	0	25	71.250	0.000
1297	Providing and Laying of RCC sewerage in different area of Ibrahim Hyderi, Bin Qsim Zone DMC Malir	Karachi	Un-Approved	June-17	13.531	0.000	0.000	0.000	0.000	13.531	3.382	0.000	3.382	0.000	0	25	10.149	0.000
1298	Providing and Laying of RCC pipe sewerage line UC-5 Bin Qasim Zone DMC Malir	Karachi	Un-Approved	June-17	15.681	0.000	0.000	0.000	0.000	15.681	3.920	0.000	3.920	0.000	0	25	11.761	0.000
1299	Replacement of existing damaged / broken of 12" dia w/s pipeline from Shershah Chowk to Pankha Hotel, Karachi	Karachi	Un-Approved	June-17	6.330	0.000	0.000	0.000	0.000	6.330	6.330	0.000	6.330	0.000	0	100	0.000	0.000
1300	Improvement and Rehab: of water supply and sewerage system in the area between Pakistan Education Foundation to Jamia Masjid Muhammadi in Sector 2 Ahsanabad Karachi	Karachi	Un-Approved	June-18	25.000	0.000	0.000	0.000	0.000	25.000	6.500	0.000	6.500	0.000	0	26	9.250	9.250
1301	Constt: of water and sewerage system at Latifabad, Hyderabad, Union Council Nos. 66, 67, 68, 69, 73, 74, 75 & 76	Hyderabad	Un-Approved	June-18	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
1302	Providing / Laying and Replacement of outdated sewer line of 24" dia, 18" dia, 15" dia and 12" dia for the improvement of sewerage system of block No. 2, Clifton / Saddar Town, Distt: South (Part-A)	Karachi	Un-Approved	June-18	57.000	0.000	0.000	0.000	0.000	57.000	15.000	0.000	15.000	0.000	0	26	21.000	21.000
1303	Providing and Installation of Booster Pump in front of CSD near Kalapul for improvement of water supply	Karachi	Un-Approved	June-17	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
1304	Providing laying and Jointing 15" dia MS water supply line from TNC reservoir to Caltex pump	Karachi	Un-Approved	June-17	23.000	0.000	0.000	0.000	0.000	23.000	5.750	0.000	5.750	0.000	0	25	8.625	8.625

PROVINCIAL
LOCAL GOVERNMENT DEPARTMENT

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1305	Providing laying and Replacement of out dated Sewer line of 24" dia, 18" dia 15" dia & 12" dia for the improvement of Sewerage system of Block No.2 / Saddar Town District South (Part-"A")	Karachi	Un-Approved	June-18	57.000	0.000	0.000	0.000	0.000	57.000	14.250	0.000	14.250	0.000	0	25	21.375	21.375
1306	Rehabilitation work of providing & fixing vertical pump with accessories for Shireen Jinnah Sewerage pumping station, Clifton (Part-B)	Karachi	Un-Approved	June-18	19.030	0.000	0.000	0.000	0.000	19.030	4.800	0.000	4.800	0.000	0	25	7.115	7.115
1307	Rehabilitation of Old Water Treatment Plant Jamshoro Road Hyderabad	Hyderabad	Un-Approved	June-17	20.000	0.000	0.000		0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
1308	Improvement of water supply and sewerage system at Bhit Shah	Matiori	Un-Approved	June-18	250.000	0.000	0.000	0.000	0.000	250.000	62.500	0.000	62.500	0.000	0	25	93.750	93.750
1309	Construction of HSR, LSR, Water ponds, lines of water supply and pumping station in PS-49, Latifabad, Hyderabad	Hyderabad	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	37.500
1310	Construction of sewerage pumping stations, sewerage lines, supply of Machinery in PS-49, Latifabad, Hyderabad	Hyderabad	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	37.500
1311	Drainage Scheme village New Rukkan Taluka and District Dadu	Dadu	Un-Approved	June-17	20.000	0.000	0.000		0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
1312	Providing, laying and jointing 8"/6" dia water supply pipe line from wells of Qasbo village to village Surihya Chand i/c pump house and pumping machinery to be operated on solar energy.	Tharparkar	Un-Approved	June-17	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1313	Providing Drainage Scheme for Sardar Suhrah Khan Sarki Town	Jacobabad	Un-Approved	June-18	150.000	0.000	0.000	0.000	0.000	150.000	37.500	0.000	37.500	0.000	0	25	56.250	56.250
1314	Construction of Brick Masonary/ RCC French Drain around Lagoons, Qasimabad	Hyderabad	Un-Approved	June-18	39.167	0.000	0.000	0.000	0.000	39.167	9.800	0.000	9.800	0.000	0	25	14.684	14.684
1315	Providing & Laying Sewerage Line at Gulshan-e-Hadeed, Phase-I&II, Bin Qasim Zone DMC Malir Karachi	Karachi	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	37.500
1316	Installation of Paver Blocks at various streets of City Khairpur	Khairpur	Un-Approved	June-18	250.000	0.000	0.000	0.000	0.000	250.000	62.500	0.000	62.500	0.000	0	25	93.750	93.750
Total Water & Sanitation (New Schemes) Initiatives					2605.882	0.000	0.000	0.000	0.000	2605.882	657.267	0.000	657.267	0.000			1028.388	920.228
Total Water & Sanitation (schemes)					20763.516	1948.303	2687.460	0.000	4635.763	16127.753	5436.629	70.000	5506.629	410.000			5364.642	5256.482

PROVINCIAL
LOCAL GOVERNMENT 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

BUILDINGS
(On-Going Schemes)

1317	Construction of Revenue Complex at Khairpur	Khairpur	Approved 13.01.11	June-17	21.882	4.856	9.192	0.000	14.048	7.834	7.834	0.000	7.834	0.000	64	100	0.000	0.000
1318	Construction of Distrcet Election Commissioner's Office, Khairpur and residence at first floor, Khairpur	Khairpur	Approved 04.02.15	June-17	30.457	4.000	8.000	0.000	12.000	18.457	18.457	0.000	18.457	0.000	39	100	0.000	0.000
1319	Constt. Of Taluka Office and other required Building in Qazi Ahmed	S.B.A.	Approved 24.02.11	June-17	79.620	77.686	0.000	0.000	77.686	1.934	0.000	1.934	1.934	0.000	98	100	0.000	0.000
1320	Construction of Town Committee at Village Punhal Khan Chandio Taluka Sakrand District Shaheed Benazirabad	S.B.A.	Approved 17.01.14	June-17	27.483	0.000	10.306	0.000	10.306	17.177	17.177	0.000	17.177	0.000	37	100	0.000	0.000
1321	Construction of Boundary wall at ISI Head Quarters, Sukkur	Sukkur	Approved 04.02.16	June-17	10.000	0.000	2.500	0.000	2.500	7.500	7.500	0.000	7.500	0.000	25	100	0.000	0.000
1322	Office accomodation for district government secretariat and renovation of existing office Ghotki at Mirpur Mathelo.	Ghotki	Approved 10.03.11	June-17	69.753	59.651	0.000	0.000	59.651	10.102	10.102	0.000	10.102	0.000	86	100	0.000	0.000
Total Buildings (On-Going Schemes)					239.195	146.193	29.998	0.000	176.191	63.004	61.070	1.934	63.004	0.000			0.000	0.000

BUILDINGS
(New Schemes)

1323	Construction / Rehabilitation MC office Jacobabad/Secretariat	Jacobabad	Un-Approved	June-18	175.000	0.000	0.000	0.000	0.000	175.000	43.750	0.000	43.750	0.000	0	25	65.625	65.625
1324	Establishment of City Hall at Khairpur	Khairpur	Un-Approved	June-19	150.000	0.000	0.000	0.000	0.000	150.000	37.500	0.000	37.500	0.000	0	25	112.500	0.000
1325	Extension/ Rehabilitation/ Renovation of District Council Hall Khairpur	Khairpur	Un-Approved	June-18	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	52.500	0.000
1326	Construction of Municipal Committee Halls Khairpur, Kingri & Gambat	Khairpur	Un-Approved	June-19	145.000	0.000	0.000	0.000	0.000	145.000	36.250	0.000	36.250	0.000	0	25	108.750	0.000
Total Buildings (New Schemes)					540.000	0.000	0.000	0.000	0.000	540.000	135.000	0.000	135.000	0.000			339.375	65.625
Total Buildings (schemes)					779.195	146.193	29.998	0.000	176.191	603.004	196.070	1.934	198.004	0.000			339.375	65.625

ROADS
On-Going Schemes

PROVINCIAL
LOCAL GOVERNMENT 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1327	Widening / Improvement of Main Hawksbay Road, Karachi.	Karachi	Approved 11.01.12	June-18	1136.000	513.850	61.500	0.000	575.350	560.650	150.000	0.000	150.000	0.000	51	64	205.325	205.325
1328	Construction of Under Pass at Nasim Nagar Chowk Qasimabad Hyderabad	Hyderabad	Approved 13.12.11	June-18	198.310	40.000	0.000	0.000	40.000	158.310	0.080	0.000	0.080	0.000	20	20	79.115	79.115
1329	Widening/Reconditioning/Construction of Road from Chanessar Pangri Mori Road to Connect Nawabshah Qazi Ahmed Road mile 0/0-3/1 (5.02 km), (Revised)	S.B.A.	Approved 25.11.15	June-18	243.785	84.807	45.000	0.000	129.807	113.978	45.000	0.000	45.000	0.000	53	72	34.489	34.489
1330	Rehabilitation of City roads of Khairpur including side drains	Khairpur	Approved 13.01.11 (U/R)	June-18	67.528	158.764	25.703	0.000	184.467	-116.939	0.100	0.000	0.100	0.000	273	273	0.000	0.000
1331	Construction of Zulfiqar Oil Tanker Parking Terminal Ph-II Zulfiqarabad Karachi (KMC)(GoS share 50%, KMC share 15%,MP&NR share 5%, OMCS share 20%, Non POL share 10%)	Karachi	Approved 22.11.12	June-17	429.960	429.960	5.000	0.000	434.960	-5.000	5.000	0.000	5.000	0.000	101	102	0.000	0.000
1332	Rehabilitation of Adam Khan Road, (KMC)	Karachi	Approved 17.08.07	June-17	209.920	136.000	23.800	0.000	159.800	50.120	50.120	0.000	50.120	0.000	76	100	0.000	0.000
1333	Development Schemes of Taluka Ratodero	Larkana	Approved 22.01.13	June-18	483.197	181.954	80.000	0.000	261.954	221.243	90.000	0.000	90.000	0.000	54	73	65.622	65.622
1334	Improvement/ Construction of Road from Tando Ghulam Ali Digri Sugar Mill Road and main Naga Road via Mandra Walla Deh 155, Deh 160, Deh 154-A & B, Deh 161, Deh 150 7th Mile Mori, Digri Minor Road, Deh 149 - A&B and Deh 143-A&B. Mile 0/0-15/0=24.15 km	Mirpurkhas	Approved 03.01.13	June-18	190.000	68.000	25.000	0.000	93.000	97.000	50.000	0.000	50.000	0.000	49	75	23.500	23.500
1335	Widening and reconditioning of road from (Dual carriage way) Rohri Canal Bridge to new National Highway near Shah Hussain Chowk mile 0/0-0/6 (1.21 Kms),	Khairpur	Approved 29.11.12	June-17	46.573	29.848	10.163	0.000	40.011	6.562	6.562	0.000	6.562	0.000	86	100	0.000	0.000
1336	Providing Access to Shaheed Benazirabad town (Deh Mandiari Hawksbay) and adjoining villages (LDA)	Karachi	Approved 11.09.13	June-18	818.000	300.000	114.000	0.000	414.000	404.000	150.000	0.000	150.000	0.000	51	69	127.000	127.000
1337	Rehabilitation of Road from Sui Gas Road to Tharri Mirwah 0/0-8/0 (12.43 km),	Khairpur	Approved 15.09.14	June-18	115.610	15.000	25.000	0.000	40.000	75.610	45.000	0.000	45.000	0.000	35	74	15.305	15.305

PROVINCIAL
LOCAL GOVERNMENT DEPARTMENT

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1338	Constt: / Reconditioning of roads (22 Nos) in District Kashmore @ Kandhkot.	Kashmore	Approved 24.05.13	June-18	123.845	10.000	25.000	0.000	35.000	88.845	40.000	0.000	40.000	0.000	28	61	24.423	24.423
1339	Constt: of 5 Kms roads in District Sanghar.	Sanghar	Approved 25.09.13	June-17	52.035	7.530	15.000	0.000	22.530	29.505	29.505	0.000	29.505	0.000	43	100	0.000	0.000
1340	Rehabilitation of Road from Tatri Mori to Rawat Khero road Taluka Dokri	Larkana	Approved 07.10.13	June-17	37.578	5.182	18.000	0.000	23.182	14.396	14.396	0.000	14.396	0.000	62	100	0.000	0.000
1341	Improvement /Construction of Road from village Allahyar Chachar to village mazar Chachar via Hamid Chachar (2.5 km) Taluka Ubaro.	Ghotki	Approved 11.02.14	June-17	23.727	4.000	6.000	0.000	10.000	13.727	13.727	0.000	13.727	0.000	42	100	0.000	0.000
1342	Widening and Reconditioning of Road from Tando Muhammad Khan Bulri Shah Karim from Ditta Wah at mile 19/2 to Qadir Dino Shah Mori via Jinhan Soomro road mile 0/0-4/0 +376 ft (Revised).	T.M.Khan	Approved 26.04.16	June-17	92.748	50.757	14.066	0.000	64.823	27.925	27.925	0.000	27.925	0.000	70	100	0.000	0.000
1343	Construction of Overhead Bridge over New National Highway at Shah Hussain By-pass Chowk (3922 Rft) (Revised).	Khairpur	Approved 03.03.16	June-18	1605.175	350.000	200.000	0.000	550.000	1055.175	260.200	0.000	260.200	0.000	34	50	397.488	397.488
1344	Construction of Link Road from Lakha road Hot Khan Jalbani to village Ghulam Abbas Vighio Taluka Mehrabpur, Distt: Naushehro Feroze (3.2 Kms)	N.Feroze	Approved 04.03.15	June-17	40.000	0.000	10.000	0.000	10.000	30.000	30.000	0.000	30.000	0.000	25	100	0.000	0.000
1345	Construction of link road from village Ghulam Abid to Zanwar Saindad Darban, Union Council Sami, Taluka Sobhodero road mile 0/0-2/4(4.0 Km).	Khairpur	Approved 04.03.15	June-17	38.484	0.000	10.484	0.000	10.484	28.000	28.000	0.000	28.000	0.000	27	100	0.000	0.000
1346	Construction/Rehabilitation of 21 Nos schemes of Khairpur including Masonary Structures Khairpur	Khairpur	Approved 08.04.15	June-18	802.292	56.000	150.000	0.000	206.000	596.292	200.000	0.000	200.000	0.000	26	51	198.146	198.146
1347	Construction of Brohi Masjid Road (Dilbahar colony) Hawksbay Maripur, District Municipal Committee (South) (3.5 Kms).	Karachi	Approved 02.01.15	June-17	49.353	24.353	15.000	0.000	39.353	10.000	10.000	0.000	10.000	0.000	80	100	0.000	0.000
1348	Construction of Road from Kandhkot Malguzar (Lohi Pull) road to village Mureed Khan Khoso road mile 0/0-2/6 (4.42 Km)	Kashmore	Approved 03.06.15	June-17	35.260	0.000	8.260	0.000	8.260	27.000	27.000	0.000	27.000	0.000	23	100	0.000	0.000

PROVINCIAL
LOCAL GOVERNMENT DEPARTMENT

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1349	Construction of road Haibat Shaheed Station village Saddam Hussain UC- Tangwani-3 Taluka Tangwani. (3.5 Kms).	Kashmore	Approved 04.02.15	June-17	46.000	0.000	15.000	0.000	15.000	31.000	31.000	0.000	31.000	0.000	33	100	0.000	0.000
1350	Construction of road from Mendhrej-jo-Par to village Khalifo Missri Samejo UC-Khokhrapar, Taluka and District Umerkot 0/0-2/0 (3.2 Kms)	Umerkot	Approved 04.03.15	June-18	45.918	0.000	10.000	0.000	10.000	35.918	20.000	0.000	20.000	0.000	22	65	7.959	7.959
1351	Construction of Road in Mirpurkhas (6 Kms)	Mirpurkhas	Approved 22.04.15	June-17	69.698	0.000	28.000	0.000	28.000	41.698	41.698	0.000	41.698	0.000	40	100	0.000	0.000
1352	Construction of Road in Sanghar (6.00 Kms)	Sanghar	Approved 15.04.15	June-17	50.000	0.000	25.000	0.000	25.000	25.000	25.000	0.000	25.000	0.000	50	100	0.000	0.000
1353	Construction of Road from Goth Saindad Banbhan to village Moli Dino Nangore (Pir Ghulam Ali Musfir) Road Mile 0/0-3/1 (5.0 KM)	N.Feroze	Approved 04.03.15	June-17	55.000	0.000	13.000	0.000	13.000	42.000	42.000	0.000	42.000	0.000	24	100	0.000	0.000
1354	Rehabilitation of road Larkana Khairpur road to Naonabad to Dargah Syed Bukhari.	Larkana	Approved 04.02.15	June-17	26.921	0.000	10.921	0.000	10.921	16.000	16.000	0.000	16.000	0.000	41	100	0.000	0.000
1355	Rehabilitation of road from Bakrani to Larkana Khairpur road via Dolat Knokhar via Mujawar.	Larkana	Approved 02.01.15	June-17	35.105	0.000	16.605	0.000	16.605	18.500	18.500	0.000	18.500	0.000	47	100	0.000	0.000
1356	Construction of road Sewane Sarik to Jadam Shaikh to village Ali Hassan Lashari village Kori and Village Bhand	Larkana	Approved 02.01.15	June-17	22.897	0.000	4.897	0.000	4.897	18.000	18.000	0.000	18.000	0.000	21	100	0.000	0.000
1357	Remaining work and construction of road Dargah Peer Mihban and village Chakhro and Jamali	Larkana	Approved 14.11.14	June-17	65.203	0.000	15.000	0.000	15.000	50.203	50.203	0.000	50.203	0.000	23	100	0.000	0.000
1358	Remaining road from Larkana Khairpur road to village Hatri Ghulam Shah	Larkana	Approved 11.11.14	June-17	10.695	0.000	3.195	0.000	3.195	7.500	7.500	0.000	7.500	0.000	30	100	0.000	0.000
1359	Construction of road from Bridge Dadu Canal to village Mohallah Sangi & Sial Mohallah and via Masood Chandio street and Muzaffar Chandio st.village Madbhu to Bakrani road	Larkana	Approved 11.11.14	June-17	16.987	0.000	5.737	0.000	5.737	11.250	11.250	0.000	11.250	0.000	34	100	0.000	0.000
1360	Rehabilitation of road from Dargah Mashore road to village Dadhra Kalhor.	Larkana	Approved 02.01.15	June-17	34.715	0.000	10.965	0.000	10.965	23.750	23.750	0.000	23.750	0.000	32	100	0.000	0.000
1361	Construction of road from Badha Sekwani road Damrahwah bridge to Noorpur Gadhi via Sukhio Gadhi.	Larkana	Approved 02.01.15	June-17	30.601	0.000	10.101	0.000	10.101	20.500	20.500	0.000	20.500	0.000	33	100	0.000	0.000

PROVINCIAL LOCAL GOVERNMENT 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1362	Road from Mehrab Kalhoro to Sanwal Kalhoro village	Larkana	Approved 02.01.15	June-17	21.633	0.000	15.383	0.000	15.383	6.250	6.250	0.000	6.250	0.000	71	100	0.000	0.000
1363	Road from Channa Bridge to village Sher Muhammad Jenejo	Larkana	Approved 02.01.15	June-17	24.787	0.000	10.537	0.000	10.537	14.250	14.250	0.000	14.250	0.000	43	100	0.000	0.000
1364	Rehabilitation road Tatri to Veehar	Larkana	Approved 02.01.15	June-17	17.559	0.000	10.559	0.000	10.559	7.000	7.000	0.000	7.000	0.000	60	100	0.000	0.000
1365	Remaining road from Larkana Khairpur to Mujawar village	Larkana	Approved 02.01.15	June-17	13.445	0.000	7.195	0.000	7.195	6.250	6.250	0.000	6.250	0.000	54	100	0.000	0.000
1366	Construction of Road from Larkana Khairpur road to village Banho Jatoi.	Larkana	Approved 02.01.15	June-17	8.168	0.000	1.200	0.000	1.200	6.968	6.968	0.000	6.968	0.000	15	100	0.000	0.000
1367	Construction of Road: a) from Reti Marowala road along Naseer Minor b) from Khumbra to village Fiayaz Indhar along Gohram Minor. c) from Bahadur Memon road along Ghotki Feeder to villaghe Raheem Bux Lakho. [7.00 Kms]	Ghotki	Approved 13.01.15	June-18	96.786	0.000	20.000	0.000	20.000	76.786	36.786	0.000	36.786	0.000	21	59	20.000	20.000
1368	Construction of Internal Roads of Kashmore City	Kashmore	Approved 14.05.15	June-18	149.923	0.000	25.000	0.000	25.000	124.923	40.000	0.000	40.000	0.000	17	43	42.462	42.462
1369	Construction of Link Road from Khadim Hussain Zardari to Village Munawar Zadari and Sultan Meleno to Lala Israr Mile 0/0-5/5 (9.00 KMS), (Revised)	Sanghar	Approved 04.09.15	June-17	59.894	41.811	6.271	0.000	48.082	11.812	11.812	0.000	11.812	0.000	80	100	0.000	0.000
1370	Widening /Reconditioning of link road from Tail Mori to Tando Allahyar Sugar Mill via Sobhraj mile 2/0-5/6 (6.03 Kms)	T.A.Yar	Approved 18.02.15	June-17	77.409	0.000	60.000	0.000	60.000	17.409	17.409	0.000	17.409	0.000	78	100	0.000	0.000
1371	Road from Shahpur Chakkar to Maqsoodo Rind Taluka Shahdadpur	Sanghar	Approved 15.04.15	June-17	19.903	0.000	9.903	0.000	9.903	10.000	10.000	0.000	10.000	0.000	50	100	0.000	0.000
1372	Construction of road from Wori Dhora Road to Saringhiar Taluka Chachro (5 Kms)	Tharparkar	Approved 04.02.15	June-17	57.915	0.000	11.804	0.000	11.804	46.111	46.111	0.000	46.111	0.000	20	100	0.000	0.000
1373	Reconditioning of Road from PARCO Petrol Pump (Super Highway) to Khatm-e-Nabowat Chowk, Scheme - 33	Karachi	Approved 14.05.15 (U/R)	June-18	184.680	0.000	125.000	0.000	125.000	59.680	27.702	0.000	27.702	0.000	68	83	15.989	15.989
1374	Constt: / Improvement of Roads in Sector-33,34,49,50 & 51 of Korangi, Karachi	Karachi	Approved 29.05.15 (U/R)	June-18	163.174	0.000	107.000	0.000	107.000	56.174	24.476	0.000	24.476	0.000	66	81	15.849	15.849
1375	Construction/Reconditioning of Road Jacobabad-Thul Road to RQC Highway Mile 0/0-9/4 (15.29 km)	Jacobabad	Approved 14.11.14 (U/R)	June-18	431.777	30.000	390.000	0.000	420.000	11.777	11.777	0.000	11.777	0.000	97	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1376	Reconditioning of road from Hira Hospital to Ghanta Ghar patch work and asphalt concrete i/c link Teer Chowk to Bunder Road, Al-Habib Hotel to Karam Ali Shah and link to Shamsabad (3.5 Kms)	Sukkur	Approved 18.02.15 (U/R)	June-18	116.715	34.385	82.323	0.000	116.708	0.007	1.000	0.000	1.000	0.000	100	101	0.000	0.000
1377	Rehabilitation of roads of Taluka City and Latifabad, District Hyderabad. (Revised)	Hyderabad	Approved 26.04.16	June-18	954.250	430.924	112.669	0.000	543.593	410.657	410.657	0.000	410.657	0.000	57	100	0.000	0.000
1378	Construction of Road from Hilar Chandia road to Karoro mile 0/0-15/0 (24.00 Km).	Tharparkar	Approved 18.02.15	June-18	353.659	30.000	106.500	0.000	136.500	217.159	132.591	0.000	132.591	0.000	39	76	42.284	42.284
1379	Construction of Road from Khensar to Khiro veryam 0/0-18/5 (30KM)	Tharparkar	Approved 18.02.15	June-18	431.378	30.000	115.680	0.000	145.680	285.698	130.000	0.000	130.000	0.000	34	64	77.849	77.849
1380	Improvement of Road from Kumb to Police Training Center with link to Jiskani Pir Guddu mile 0/0-20/0 (32.18 Km).	Khairpur	Approved 13.01.15	June-18	289.186	55.491	35.000	0.000	90.491	198.695	80.000	0.000	80.000	0.000	31	59	59.348	59.348
1381	Construction/Improvement of internal roads of Thul City.	Jacobabad	Approved 08.02.14	June-18	249.007	100.000	30.000	0.000	130.000	119.007	50.000	0.000	50.000	0.000	52	72	34.504	34.504
1382	Hawksbay Elevated Freeway (11.5 KM), PC-II	Karachi	Approved 09.05.14	June-18	35.100	0.000	12.000	0.000	12.000	23.100	10.000	0.000	10.000	0.000	34	63	6.550	6.550
1383	Construction of road from Asian Bank road @ 3/6 to village Sultan Sethar (to connect Rahimdad Mari) road Mile 0/0-2/4 (4.00 KM).	S.B.A.	Approved 08.04.15	June-17	34.687	0.000	12.000	0.000	12.000	22.687	22.687	0.000	22.687	0.000	35	100	0.000	0.000
1384	Construction of road from Ali Akber Brohi road 0/0 to village Rahimdad Mari (to connect Asian Bank) road Mile 0/0 - 2/4 (4.00 KM)	S.B.A.	Approved 08.04.15	June-17	35.733	0.000	32.000	0.000	32.000	3.733	3.733	0.000	3.733	0.000	90	100	0.000	0.000
1385	Construction of road from Jam Sahib-Mudh Jamrao road @ Mile 3/0 to village Muhammad Hassan Chandio via village Abbass Ali Chandio road Mile 0/0-3/1 (5.00 KM)	S.B.A.	Approved 08.04.15	June-17	44.513	0.000	39.000	0.000	39.000	5.513	5.513	0.000	5.513	0.000	88	100	0.000	0.000
1386	Raising & Widening / Reconditioning of Sanghar Shahdadpur road @ Ghundan road mile 5/0-8/0 (4.82 Km) (asphalt concrete)	Sanghar	Approved 03.03.15	June-17	135.057	0.000	10.000	0.000	10.000	125.057	0.500	0.000	0.500	0.000	7	8	62.279	62.279
1387	Construction and Rehabilitation of Hyderabad Rural Road Taluka Tando Jam.	Hyderabad	Approved 14.05.15	June-18	1560.157	0.000	100.000	0.000	100.000	1460.157	250.000	0.000	250.000	0.000	6	22	605.079	605.079

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(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
1388	Construction of Storm Water Drains and Rehabilitation of Damaged roads of Nawabshah Town during rains 2011. (Revised)	S.B.A.	Approved 14.11.14	June-18	484.650	81.882	106.790	0.000	188.672	295.978	135.000	0.000	135.000	0.000	39	67	80.489	80.489
1389	Reconditioning / Construction of District Roads of Shaheed Benazirabad	S.B.A.	Approved 22.01.13	June-19	2683.897	1980.949	115.590	0.000	2096.539	587.358	137.358	0.000	137.358	0.000	78	83	225.000	225.000
1390	Construction/ Reconditioning of Rural Roads of District Shaheed Benazirabad	S.B.A.	Approved 16.04.14	June-18	600.530	244.530	50.000	0.000	294.530	306.000	90.000	0.000	90.000	0.000	49	64	108.000	108.000
1391	Construction of Bus Terminal and Taxi Stand Retodero and Naudero Cities of Taluka Retodero (2 Nos.)	Larkana	Approved 09.02.12	June-17	153.896	58.866	50.000	0.000	108.866	45.030	45.030	0.000	45.030	0.000	71	100	0.000	0.000
1392	Improvement of old Indus Highway (Larkana Town Portion Left Over Portion of NHA) Mile 191/0-198/4 I/C Link Connection Larkana Naudero Road Total Length 8/4 Mile (13.60 K.M) (Revised)	Larkana	Approved 22.01.16	June-18	1044.263	0.000	400.000	0.000	400.000	644.263	250.000	0.000	250.000	0.000	38	62	197.132	197.132
1393	Construction/Reconditioning of Roads district Larkana	Larkana	Approved 14.03.14	June-19	608.532	128.856	30.000	0.000	158.856	449.676	200.000	0.000	200.000	0.000	26	59	124.838	124.838
1394	Construction of Underpass at Golimar Intersection Nazimabad No. 1	Karachi	Approved 03.03.16	June-18	450.734	95.294	150.000	0.000	245.294	205.440	205.440	0.000	205.440	0.000	54	100	0.000	0.000
1395	Widening of Bridge of Shafiq Mor on Shah Waliullah Road, Karachi	Karachi	Approved 03.12.13 (U.R)	June-17	99.044	73.853	25.191	0.000	99.044	0.000	1.000	0.000	1.000	0.000	100	101	0.000	0.000
1396	Mirpurkhas Development Project (Road Component)	Mirpurkhas	Approved 12.02.13	June-17	369.281	169.289	100.000	0.000	269.289	99.992	99.992	0.000	99.992	0.000	73	100	0.000	0.000
1397	Retrofitting/Reconstruction of the Damaged Components of Jam Sadiq Ali Bridge	Karachi	Approved 06.02.15 (U/R)	June-17	125.922	125.922	2.000	0.000	127.922	-2.000	1.000	0.000	1.000	0.000	102	102	0.000	0.000
1398	Various Development Schemes of Kamber, Shahdadkot (31 Nos.)	Kamber	Approved 22.04.15	June-18	743.371	0.000	46.461	0.000	46.461	696.910	150.000	0.000	150.000	0.000	6	26	273.455	273.455
1399	Development Works of Taluka Khairpur Nathan Shah	Dadu	Approved 17.12.15	June-18	176.200	0.000	20.000	0.000	20.000	156.200	55.000	0.000	55.000	0.000	11	43	50.600	50.600
1400	Reconstruction of Road from Kandiaro to Mohbat Dero Chodaky road mile 0/0-5/4	N.Feroze	Approved 04.12.15	June-18	85.518	0.000	5.345	0.000	5.345	80.173	30.000	0.000	30.000	0.000	6	41	25.087	25.087
1401	Rehabilitation / Construction of Major Roads of KMC	Karachi	Approved 04.12.15	June-17	197.154	0.000	124.822	0.000	124.822	72.332	72.332	0.000	72.332	0.000	63	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
1402	Construction of link road from Dau Muhammadpur Road to village Rizwanabad Mile 0/0-2/5 (4.24 KM)	Jacobabad	Approved 04.09.15	June-17	33.486	0.000	8.386	0.000	8.386	25.100	25.100	0.000	25.100	0.000	25	100	0.000	0.000
1403	Reconditioning of Road from Manghanwari to village Hassan Phulpoto and Sain Dino Maitlo Taluka Kingri (4.00 KM).	Khairpur	Approved 05.11.15	June-17	27.742	0.000	10.000	0.000	10.000	17.742	17.742	0.000	17.742	0.000	36	100	0.000	0.000
1404	Construction / Reconditioning of road from Kamal Shah to K.B. Allah Bux road mile 0/0-3/0 (4.81 Km)	Shikarpur	Approved 29.05.15	June-17	37.011	0.000	13.455	0.000	13.455	23.556	23.556	0.000	23.556	0.000	36	100	0.000	0.000
1405	Construction/Reconditioning of road from Rahimabad to Lodra via Chol Canal right bank mile 0/0-7/5 (12.26 KM)	Shikarpur	Approved 29.05.15	June-17	87.462	0.000	28.510	0.000	28.510	58.952	58.952	0.000	58.952	0.000	33	100	0.000	0.000
1406	Construction of internal roads and improvement of drainage system in Shikarpur City.	Shikarpur	Approved 03.03.16	June-18	149.799	0.000	18.725	0.000	18.725	131.074	25.000	0.000	25.000	0.000	13	29	53.037	53.037
1407	Rehabilitation of road from Khuhra Ripri Regulator road to Pir Jeelani (5 Km)	Khairpur	Approved 04.02.16	June-17	28.817	0.000	11.250	0.000	11.250	17.567	17.567	0.000	17.567	0.000	39	100	0.000	0.000
1408	Reconditioning of road from Hingorja to Sami road (4.626 KM)	Khairpur	Approved 01.03.16	June-18	59.900	0.000	10.000	0.000	10.000	49.900	30.000	0.000	30.000	0.000	17	67	9.950	9.950
1409	Rehabilitation of Road from Filter Plant to Dargha Yousuf Shah Darsano Channo,Karachi (5.00Km)	Karachi	Approved 04.02.16	June-18	59.939	0.000	0.000	0.000	0.000	59.939	20.000	0.000	20.000	0.000	0	33	19.970	19.970
1410	Improvement of road from Razzakabad via Pir Sarhandi Goth to Sheedi Goth, Bin Qasim Town,Karachi.(4.00 Km)	Karachi	Approved 20.11.15	June-17	54.987	0.000	47.987	0.000	47.987	7.000	7.000	0.000	7.000	0.000	87	100	0.000	0.000
1411	Construction of Link Road from Boharo Ketu Bunder Road from Jat Stop to village Molvi Mohd Alim Jat UC Mehar taluka Ghora Bari (4.0 km)	Thatta	Approved 01.03.16	June-17	40.000	0.000	10.000	0.000	10.000	30.000	30.000	0.000	30.000	0.000	25	100	0.000	0.000
1412	Construction of road from Tando Jan Muhammad Dehi road at point 57 Mori to village Muhammad Salim Dada Deh 197 and Link to Muhammad Asif Deh 201 District Mirpur Khas (4.5 Km)	Mirpurkhas	Approved 04.02.16	June-17	49.809	0.000	7.500	0.000	7.500	42.309	42.309	0.000	42.309	0.000	15	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
1413	Construction of Road from village Hassu Kanhar to Fateh Ali Chandio via Mureed Kalhoru and Saeed Khan Chandio (4 km) Taluka Kingri	Khairpur	Approved 05.11.15	June-17	33.165	0.000	10.000	0.000	10.000	23.165	23.165	0.000	23.165	0.000	30	100	0.000	0.000
1414	Construction of Road from Naushahro Feroze Mithiani Road to Village Dhani Bux Samo (3.5 km)	N.Feroze	Approved 28.10.15	June-18	35.000	0.000	2.188	0.000	2.188	32.812	8.750	0.000	8.750	0.000	6	31	12.031	12.031
1415	Construction of Road in Villages Sobho Khan Chang to Ali Murad Chang, Umar Memon, Haji Ghulam Jan Brohi, Wahid Bux Khaskheli to Mehrabpur at Taluka Mehrabpur (10.00 Km)	N.Feroze	Approved 31.12.15	June-18	92.452	0.000	12.500	0.000	12.500	79.952	25.000	0.000	25.000	0.000	14	41	27.476	27.476
1416	Improvement of road from Piaro Road to village Arz Muhammad mile 0/0-2/1 (Phase-I) (3.325 Km)	Dadu	Approved 20.11.15	June-17	29.130	0.000	1.875	0.000	1.875	27.255	27.255	0.000	27.255	0.000	6	100	0.000	0.000
1417	Reconditioning of road from Tharu Shah Mithiani road to village Suleman Dehraj via Azmat Dero road (4.5 Km)	N.Feroze	Approved 28.10.15	June-17	40.500	0.000	2.531	0.000	2.531	37.969	37.969	0.000	37.969	0.000	6	100	0.000	0.000
1418	Construction of road from Gaman Mori to Kamaldero via Pipri Bund road mile 0/0-7/0 (4.2 Km)	N.Feroze	Approved 04.12.15	June-18	92.688	0.000	11.100	0.000	11.100	81.588	20.000	0.000	20.000	0.000	12	34	30.794	30.794
1419	Construction of road from Ali Muhammad Khoso new road Toj Shakh Top to village Zulfqar Golo(5.00 Km) UC Daulatpur Taluka Kandhkot	Kashmore	Approved 04.09.15	June-17	45.000	0.000	11.250	0.000	11.250	33.750	33.750	0.000	33.750	0.000	25	100	0.000	0.000
1420	Construction of road from Haji Gada Ali Khan Nindwani, Deh Huzuro District Khashmore	Kashmore	Approved 04.09.15	June-17	37.525	0.000	9.750	0.000	9.750	27.775	27.775	0.000	27.775	0.000	26	100	0.000	0.000
1421	Improvement of Dawat-e-Islami road (3.5 Km) District Municipal Corporation South (3.5 Km)	Karachi	Approved 04.09.15	June-17	49.656	0.000	12.500	0.000	12.500	37.156	37.156	0.000	37.156	0.000	25	100	0.000	0.000
1422	Construction of Road in Mohallah Al Reheem Raza Block F-II, Abdullah Shah Gazi Goth Malir Karachi (3.5 km)	Karachi	Approved 04.02.16	June-17	30.000	0.000	7.500	0.000	7.500	22.500	22.500	0.000	22.500	0.000	25	100	0.000	0.000
1423	Construction of road from County Garden road to Sachal Goth	Karachi	Approved 20.11.15	June-17	31.587	0.000	3.966	0.000	3.966	27.621	27.621	0.000	27.621	0.000	13	100	0.000	0.000
1424	Construction of road from Nawabshah- Sarhari road (Bakhshio Jamali) to village Afzil / Mahar Ali Bhangwar, UC Gupchani, Taluka Daur.	S.B.A.	Approved 04.02.16	June-17	28.208	0.000	6.600	0.000	6.600	21.608	21.608	0.000	21.608	0.000	23	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
1425	Construction of road from Nawabshah-Sarhari road to connect Nawabshah-Varr road via Haji Muhammad Bux Brohi, Allah Dito Magsi, Jan Muhammad Brohi and Ghulam Hyder Zardari, UC Khadhar & Gupchani, Taluka Sakrand & Daur, Mile 0/0-3/1	S.B.A.	Approved 05.11.15	June-17	54.065	0.000	13.750	0.000	13.750	40.315	40.315	0.000	40.315	0.000	25	100	0.000	0.000
1426	Construction of road along with side drains and foot paths from Shah Petrol Pump to Bab-e-Khayber, Metroville Site, Karachi.	Karachi	Approved 04.12.15	June-17	91.738	0.000	12.500	0.000	12.500	79.238	79.238	0.000	79.238	0.000	14	100	0.000	0.000
1427	Widening and Reconditioning of road from Hot Khan Jalbani to Siyalabad (Railway Station), Taluka Mehrabpur, District Naushehro Feroze	N.Feroze	Approved 28.10.15	June-17	30.000	0.000	1.875	0.000	1.875	28.125	28.125	0.000	28.125	0.000	6	100	0.000	0.000
1428	Improvement of road in Unit Nos. 2,7,8,9,10 & 11 latifabad, Hyderabad	Hyderabad	Approved 25.03.16	June-18	80.000	0.000	5.000	0.000	5.000	75.000	30.000	0.000	30.000	0.000	6	44	22.500	22.500
1429	Construction of Road Tangwani Shakh to village Muqadam Siddiq, UC Saiful, Taluka Tangwani, District Kashmore	Kashmore	Approved 04.09.15	June-17	37.320	0.000	9.750	0.000	9.750	27.570	27.570	0.000	27.570	0.000	26	100	0.000	0.000
1430	Construction of road Abad Hussain Zardari to village Shah Nawaz Zardari, Taluka Moro, District Naushehro Feroze	N.Feroze	Approved 28.10.15	June-17	40.000	0.000	5.000	0.000	5.000	35.000	35.000	0.000	35.000	0.000	13	100	0.000	0.000
1431	Improvement of road from National High Way to Rahib Khan Mooro (3.5 Kms)	N.Feroze	Approved 28.10.15	June-17	25.000	0.000	1.563	0.000	1.563	23.437	23.437	0.000	23.437	0.000	6	100	0.000	0.000
1432	Construction of 2nd track of Road 5000 from Road 8000 to Road 4000, Korangi Town, Karachi	Karachi	Approved 18.05.16	June-18	91.570	0.000	0.000	0.000	0.000	91.570	60.000	0.000	60.000	0.000	0	66	15.785	15.785
1433	Rehabilitation / Improvement of Roads in Different areas in PS-109 Lyari Karachi	Karachi	Approved 20.11.15	June-17	49.426	0.000	12.474	0.000	12.474	36.952	36.952	0.000	36.952	0.000	25	100	0.000	0.000
1434	Construction of road at village Muhammad Khan Sethar to Old village Lal Bux Shahani new village Muhammad Alam Shahani Taluka Daur District (S.B.A)(4.00 km)	S.B.A.	Approved 04.02.16	June-17	39.929	0.000	12.500	0.000	12.500	27.429	27.429	0.000	27.429	0.000	31	100	0.000	0.000
1435	Reconditioning of Road from Lodra Stop to Habibullah Kehar Village 4.00 km	Shikarpur	Approved 28.10.15	June-17	28.471	0.000	12.500	0.000	12.500	15.971	15.971	0.000	15.971	0.000	44	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1436	Construction and Rehabilitation of Ghلام Nabi Shah Road from Irrigation Rest House Khahi road upto village sarhandi via Muhammad Siddiq Abu Bhai road (04 km)	Sanghar	Approved 04.09.15	June-17	39.200	0.000	5.000	0.000	5.000	34.200	34.200	0.000	34.200	0.000	13	100	0.000	0.000
1437	Construction of Roads in Tando Allah Yar (10 Kms)	T.A.Yar	Approved 21.10.15	June-17	85.131	0.000	20.000	0.000	20.000	65.131	65.131	0.000	65.131	0.000	23	100	0.000	0.000
1438	Construction of Road from Tando Jan Mohammad Jhudo Road via link Road Allah Bachayo Laghari via Khushi Mohammad Arain Deh 202 (4.00 km)	Mirpurkhas	Approved 04.02.16	June-17	35.603	0.000	6.677	0.000	6.677	28.926	28.926	0.000	28.926	0.000	19	100	0.000	0.000
1439	Construction of Link road from Larkana Circular and @ mile 2/0 to village Islam Din Malgani	Larkana	Approved 04.02.16	June-17	11.550	0.000	3.750	0.000	3.750	7.800	7.800	0.000	7.800	0.000	32	100	0.000	0.000
1440	Road from Maher Wada to Village Bakapur via Hullio Village to Larkana Maher Wada Road	Larkana	Approved 04.02.16	June-17	19.094	0.000	0.000	0.000	0.000	19.094	19.094	0.000	19.094	0.000	0	100	0.000	0.000
1441	Reconditioning of road from Moen-jo- Daro Radhan Road to Jukhra,UC- Tatre(3.00 Km)	Larkana	Approved 04.02.16	June-17	19.799	0.000	4.500	0.000	4.500	15.299	15.299	0.000	15.299	0.000	23	100	0.000	0.000
1442	Recondition of road from Thari Mirwah to Hekal via Hussain Bux Dasti Taluka Thari Mirwah	Khairpur	Approved 05.11.15	June-17	49.500	0.000	12.500	0.000	12.500	37.000	37.000	0.000	37.000	0.000	25	100	0.000	0.000
1443	Construction of Road from Sanghar Tajjal Road to Faqir Ali Hassan Mangi visa Gulan Mulo & Bagh-e- Zehra Taluka Nara	Khairpur	Approved 05.11.15	June-17	39.828	0.000	10.000	0.000	10.000	29.828	29.828	0.000	29.828	0.000	25	100	0.000	0.000
1444	Construction/Re-construction of Bridge over Goondararo Minor, Deh Tapa Goondararo, Taluka Kotdiji	Khairpur	Approved 04.02.16	June-17	15.303	0.000	3.750	0.000	3.750	11.553	11.553	0.000	11.553	0.000	25	100	0.000	0.000
1445	Rehabilitation / Construction of Roads of Larkana City	Larkana	Approved 03.03.16	June-18	548.214	0.000	31.250	0.000	31.250	516.964	200.000	0.000	200.000	0.000	6	42	158.482	158.482
1446	Reconditioning of Road from Tando Soomro to Bahar Khan Mirjat (4.5 Km)	T.A.Yar	Approved 04.02.16	June-17	39.028	0.000	0.000	0.000	0.000	39.028	20.000	0.000	20.000	0.000	0	51	9.514	9.514
1447	Construction of Flyover at Korangi Crossing	Karachi	Approved 03.12.14	June-18	404.926	0.000	181.232	0.000	181.232	223.694	223.694	0.000	223.694	0.000	45	100	0.000	0.000
1448	Balance work for improvement and rehabilitation of 150 ft wide road in sector 23 from Road 3000 to Raod 5000 at Korangi	Karachi	Approved 14.05.15	June-17	127.320	0.000	111.195	0.000	111.195	16.125	16.125	0.000	16.125	0.000	87	100	0.000	0.000

PROVINCIAL
LOCAL GOVERNMENT 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1449	Rehabilitation/reconstruction of National Highway (N-5) from Jinnah Terminal fly over to Quaidabad flyover	Karachi	Approved 06.02.15	June-18	785.217	0.000	248.152	0.000	248.152	537.065	125.000	0.000	125.000	0.000	32	48	206.033	206.033
1450	Various Development Schemes of road and electrification (24 Nos.)	Sanghar	Approved	June-17	495.910	0.000	481.371	0.000	481.371	14.539	14.539	0.000	14.539	0.000	97	100	0.000	0.000
1451	Construction of Internal roads Drains in Sector 6-A & 7-A Scheme 33, Super Highway	Karachi	Approved 03.03.16	June-18	74.370	0.000	9.375	0.000	9.375	64.995	35.000	0.000	35.000	0.000	13	60	14.998	14.998
1452	Re-Construction of Younusabad Bridge at Hawksbay Junction, Karachi	Karachi	Approved 22.01.16	June-18	192.619	0.000	99.000	0.000	99.000	93.619	50.000	0.000	50.000	0.000	51	77	21.810	21.810
1453	Rehabilitation of 4000 Road	Karachi	Approved 07.11.13	June-18	246.000	0.00	0.00	0.00	0.000	246.000	100.00	0.00	100.000	0.000	0	41	73.000	73.000
1454	Reconstruction of Road from City Thano Chowrani to Bypass (10.00 Km)	Jacobabad	Approved 26.04.16	June-18	88.000	0.00	0.00	0.00	0.000	88.000	40.00	0.00	40.000	0.000	0	45	24.000	24.000
1455	Construction of road Hazoor Bux Mugheri to Dodapur Miranpur Buriro via Tajo Shaakh Taluka Garhikhairo (5.0 km)	Jacobabad	Approved 26.04.16	June-17	40.780	0.00	0.00	0.00	0.000	40.780	40.780	0.000	40.780	0.000	0	100	0.000	0.000
1456	Construction/Rehabilitation of Begari Road to Sardar Dad Muhammad Luhar Taluka Garhi Khairo (5.0 km)	Jacobabad	Approved 26.04.16	June-17	42.600	0.00	0.00	0.00	0.000	42.600	42.600	0.000	42.600	0.000	0	100	0.000	0.000
1457	Construction of Road from Pathan Goth to (Mole Road Junction) to Wan Kand (17.0 Kms)	Karachi	Approved 18.05.16	June-18	183.743	0.000	0.000	0.000	0.000	183.743	40.000	0.000	40.000	0.000	0	22	71.872	71.872
1458	Construction of Golarchi Bypass road from Badin Sujawal road at mile 17/17-Sorhadi Shakh to connect Badin Sujawal road at mile to 21/0 (6.40 Km)	Badin	Approved 02.02.12	June-18	289.741	190.24	0.00	0.00	190.238	99.503	50.000	0.000	50.000	0.000	66	83	24.752	24.752
1459	Remodeling of Intersection and Provision of Traffic Control Devices for the Project for Revival of Surroundings of Empress Market and adjoining Areas	Karachi	Approved 14.03.14 (U/R)	June-17	48.256	0.000	48.256	0.00	48.256	0.000	7.238	0.000	7.238	0.000	100	115	0.000	0.000
1460	Revival Surrounding of Empress Market and its adjoining Areas Saddar (Phase-I)	Karachi	Approved 18.02.15	June-17	98.702	0.00	48.702	0.00	48.702	50.000	50.000	0.00	50.000	0.000	49	100	0.000	0.000
1461	Re-Carpeting and Laying of CC Flooring at PAF Base Faisal, Karachi	Karachi	Approved 18.05.16	June-18	44.780	0.000	0.000	0.000	0.000	44.780	44.780	0.000	44.780	0.000	0	100	0.000	0.000

PROVINCIAL
LOCAL GOVERNMENT DEPARTMENT

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1462	Construction of Metal Road Measuring around 1 Km at Shah Jo Goth Taluka Ratodero	Larkana	Approved 18.05.16	June-17	13.631	0.00	0.00	0.00	0.000	13.631	13.631	0.00	13.631	0.00	0	100	0.000	0.000
1463	Construction of new Road (1 Km) from Cadet College Larkano (Dokri) to village Muhammad Faheem Soomro Road Mile 0/0-0/5	Larkana	Approved 18.05.16	June-17	8.236	0.00	0.00	0.00	0.000	8.236	8.236	0.00	8.236	0.00	0	100	0.000	0.000
1464	Widening and Reconditioning of Dual Carriageway Road from Railway Station Khairpur via Ghazi Chowk to Luqman Phattak (with Asphalt Concrete)	Khairpur	Approved 26.04.16	June-17	29.680	0.00	0.00	0.00	0.000	29.680	29.680	0.00	29.680	0.00	0	100	0.000	0.000
Total Roads (On-going Schemes)					26596.750	6368.295	5437.815	0.000	11806.110	14790.640	6847.586	0.000	6847.586	0.000			4041.162	4041.162

ROADS (NEW SCHEMES)
Initiative to Achieve Sustainable Development Goals

1465	Construction of new development road schemes (5.00 km) NA-205, Taluka Dokri, District Larkano	Larkana	Un-Approved	June-18	14.974	0.000	0.000	0.000	0.000	14.974	3.744	0.000	3.744	0.000	0	25	5.615	5.615
1466	Construction of Flyover Bridge at Larkana City	Larkana	Un-Approved	June-18	640.714	0.000	0.000	0.000	0.000	640.714	160.200	0.000	160.200	0.000	0	25	240.257	240.257
1467	Rehabilitation of road from Humayoon, Sher Muhammad Thaheem road to Pir Zaman Shah	Shikarpur	Un-Approved	June-18	17.180	0.000	0.000	0.000	0.000	17.180	4.295	0.000	4.295	0.000	0	25	6.443	6.443
1468	Construction of road from Sultankot, Jaggan road to Kot Shahzain	Shikarpur	Un-Approved	June-18	30.080	0.000	0.000	0.000	0.000	30.080	7.520	0.000	7.520	0.000	0	25	11.280	11.280
1469	Renovation with asphalt dual carriage way road in Tando Allahyar town portion mile 0/0-3/0 (4.83 Km)	T.A.Yar	Un-Approved	June-18	120.000	0.000	0.000	0.000	0.000	120.000	30.000	0.000	30.000	0.000	0	25	45.000	45.000
1470	Construction of roads from National Highway to village Bingo Bullo and from village Agro to Mulla Ally, Taluka Pano Aqil (3.2 Kms)	Sukkur	Un-Approved	June-18	25.000	0.000	0.000	0.000	0.000	25.000	6.250	0.000	6.250	0.000	0	25	9.375	9.375
1471	Construction of road including drainage from RD 20000 Mori Dokri distributory regulator on Bagi - Dokri road upto Sher Muhammad Junejo village	Larkana	Un-Approved	June-18	29.069	0.000	0.000	0.000	0.000	29.069	7.267	0.000	7.267	0.000	0	25	10.901	10.901
1472	Road Radhan to Usman Kalhoro Chowk to Noorullah Hesbane	Larkana	Un-Approved	June-18	20.805	0.000	0.000	0.000	0.000	20.805	5.201	0.000	5.201	0.000	0	25	7.802	7.802

PROVINCIAL LOCAL GOVERNMENT 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 Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1473	Rehabilitation & Widening of Road from Larkana Radhan Road to Usman Kalhoro	Larkana	Un- Approved	June-18	20.599	0.000	0.000	0.000	0.000	20.599	5.150	0.000	5.150	0.000	0	25	7.725	7.725
1474	Rehabilitation & Widening of Road from Larkana Radhan road to Village Yaro Lakhair	Larkana	Un- Approved	June-18	22.781	0.000	0.000	0.000	0.000	22.781	5.695	0.000	5.695	0.000	0	25	8.543	8.543
1475	Rehabilitation&Widening of road from Bakrani Bridge to village Syed Bachal Shah via Village Gul Mulo Tunio	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
1476	Road from Jumo Maitlo road to Yar Muhammad Jatoi 1/2 Km	Larkana	Un- Approved	June-18	25.990	0.000	0.000	0.000	0.000	25.990	6.497	0.000	6.497	0.000	0	25	9.747	9.747
1477	Construction of road from village Mir Muhammaad Samejo to village Haji lala Jat via Sachoo Mallah Road Mile 0/0-1/7	Thatta	Un- Approved	June-18	19.500	0.000	0.000	0.000	0.000	19.500	4.875	0.000	4.875	0.000	0	25	7.313	7.313
1478	Construction of road from Chach Jehan Khan Qadria Road to village Zaman Mallah Road Mile 0/0-2/7 (4.60 km), Taluka Shah Bander	Thatta	Un- Approved	June-18	29.900	0.000	0.000	0.000	0.000	29.900	7.475	0.000	7.475	0.000	0	25	11.213	11.213
1479	Construction of internal roads of Sardar Suhrab Khan Sarki Town (Thul)	Jacobabad	Un- Approved	June-18	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
1480	Rehabilitation and Improvement of roads of Metroville, SITE, Karachi	Karachi	Un- Approved	June-18	55.000	0.000	0.000	0.000	0.000	55.000	13.750	0.000	13.750	0.000	0	25	20.625	20.625
1481	Improvement / Rehabilitation of Road 6000 from 4-K Chowrangi to Lyari River at New Karachi	Karachi	Un- Approved	June-18	130.000	0.000	0.000	0.000	0.000	130.000	32.500	0.000	32.500	0.000	0	25	48.750	48.750
1482	Re-construction of road and storm water drain at 4400 road from Road 7000 to Road 5000 New Karachi	Karachi	Un- Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1483	Rehabilitation and Restoration of 110 ft wide, 24 ft black top Mulakatiar road, Hyderabad	Hyderabad	Un- Approved	June-18	320.000	0.000	0.000	0.000	0.000	320.000	80.000	0.000	80.000	0.000	0	25	120.000	120.000
1484	Construction of Major connecting roads of Villages of PS-49	Hyderabad	Un- Approved	June-18	90.000	0.000	0.000	0.000	0.000	90.000	22.500	0.000	22.500	0.000	0	25	33.750	33.750
1485	Construction of road from Chachro Wicholo Paar road to village Pin Pario via Chachi Mile 0/0-7/4 (12 km)	Tharparkar	Un- Approved	June-18	130.000	0.000	0.000	0.000	0.000	130.000	32.500	0.000	32.500	0.000	0	25	48.750	48.750
1486	Construction of road from Kheme jo Parr to Kalario Mile 0/0-6/7 (11 km)	Tharparkar	Un- Approved	June-18	90.000	0.000	0.000	0.000	0.000	90.000	22.500	0.000	22.500	0.000	0	25	33.750	33.750

PROVINCIAL LOCAL GOVERNMENT DEPARTMENT

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1487	Construction of Shaheed Mohtarma Benazir Bhutto Flyover including Approach road and Allied Components (Remaining Balance Work)	Hyderabad	Un-Approved	June-18	350.000	0.000	0.000	0.000	0.000	350.000	87.500	0.000	87.500	0.000	0	25	131.250	131.250
1488	Construction of Flyover at Jamshoro Railway Crossing	Jamshoro	Un-Approved	June-18	550.000	0.000	0.000	0.000	0.000	550.000	137.500	0.000	137.500	0.000	0	25	206.250	206.250
1489	Construction of Road from Illahi Bux Khoso Bridge to Village Abdul Latif Gashcore Taluka Tangwani Distrtict Kashmore UC Cheel (6.00 Km)	Kashmore	Un-Approved	June-18	55.000	0.000	0.000	0.000	0.000	55.000	13.750	0.000	13.750	0.000	0	25	20.625	20.625
1490	Construction of road from Khair Shah Road to Village Gaman Sabzoi UC Daulatpur District Kashmore (4.00 Km)	Kashmore	Un-Approved	June-18	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
1491	Rehabilitation of road of Sindhi Society near Airport road Sukkur	Sukkur	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1492	Improvement of road from Rswah Mori Kotri to KB Feeder via Karokho Taluka Kotri District Jamshoro Mile 0/0-4/4	Jamshoro	Un-Approved	June-18	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	26.250	26.250
1493	Improvement of road from Kotri Railway Bridge to Supper Higway Bye Pass Taluka Kotri District Jamshoro Mile 0/0-4/2	Jamshoro	Un-Approved	June-18	42.000	0.000	0.000	0.000	0.000	42.000	10.500	0.000	10.500	0.000	0	25	15.750	15.750
1494	Improvement of road from Super Higway Bye Pass to Al-Manzar via Village Lakha Dino Shoro Taluka Kotri District Jamshoro Mile 0/0-3/0	Jamshoro	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1495	Improvement of road Indus Higway to Darghah Shah Awaiskarni Taluka Manjhand District Jamshoro Mile 0/0-3/0	Jamshoro	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1496	Improvement / Rehabilitation of road from Indus Highway to Village Budhapur Taluka Manjhand District Jamshoro Mile 0/0-2/1	Jamshoro	Un-Approved	June-18	25.000	0.000	0.000	0.000	0.000	25.000	6.250	0.000	6.250	0.000	0	25	9.375	9.375
1497	Improvement / Rehabilitation of road from Village Budhapur to Unerpur Taluka Manjhand District Jamshoro Mile 0/0-3/2	Jamshoro	Un-Approved	June-18	32.000	0.000	0.000	0.000	0.000	32.000	8.000	0.000	8.000	0.000	0	25	12.000	12.000

PROVINCIAL
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1498	Improvement / Rehabilitation of road from Indus Highway to Lakha Stop to Golara Road Taluka Manjhand District Jamshoro Mile 0/0-3/1	Jamshoro	Un-Approved	June-18	31.000	0.000	0.000	0.000	0.000	31.000	7.750	0.000	7.750	0.000	0	25	11.625	11.625
1499	Construction/ Improvement of road, retaining wall along right side of old Phulleli Canal from Bypass to Paretabad Bridge Mile 0/0 -3/2 (Phase-I)	Hyderabad	Un-Approved	June-18	750.000	0.000	0.000	0.000	0.000	750.000	187.500	0.000	187.500	0.000	0	25	281.250	281.250
1500	Improvement / construction of various Asphalt roads, CC roads, drain in Hyderabad	Hyderabad	Un-Approved	June-18	220.000	0.000	0.000	0.000	0.000	220.000	55.000	0.000	55.000	0.000	0	25	82.500	82.500
1501	Construction of road Jaffarabad Buledi road to village Niaz Muhammad Jakhrani Taluka Garhkhairi (4 Km)	Jacobabad	Un-Approved	June-18	32.536	0.00	0.00	0.00	0.000	32.536	8.134	0.00	8.134	0.00	0	25	12.201	12.201
1502	Construction/ Rehabilitation of 10 Kilometer road from Thana Bula Khan to Sari	Jamshoro	Un-Approved	June-18	45.000	0.00	0.00	0.00	0.000	45.000	11.250	0.00	11.250	0.00	0	25	16.875	16.875
1503	Construction of Internal Roads, CC Flooring and Water / Sewerage System in Constituency NA-252 Jamshed District East KMC	Karachi	Un-Approved	June-18	40.000	0.00	0.00	0.00	0.000	40.000	10.000	0.00	10.000	0.00	0	25	15.000	15.000
1504	Construction of road (Bye Pass) at Kumb City District Khairpur mile 0/0-2/4 (4.00 KM)	Khairpur	Un-Approved	June-18	80.000	0.00	0.00	0.00	0.000	80.000	20.000	0.00	20.000	0.00	0	25	30.000	30.000
1505	Reconditioning of Road from Jahano Chak to Village Bhirkan Nimoro Raod	Shikarpur	Un-Approved	June-18	30.000	0.00	0.00	0.00	0.000	30.000	7.500	0.00	7.500	0.00	0	25	11.250	11.250
1506	Construction of Road from Sanwal Maitlo to Razi Fakir Maitlo via Phuloo Shaikh and Hussain Bux Maitlo	Khairpur	Un-Approved	June-18	35.000	0.000	0.000	0.000	0.000	35.000	8.750	0.000	8.750	0.000	0	25	13.125	13.125
1507	Construction of road from Tando Jam Muhammad dehi road to degree tando bago road along west Jamrao Canal non inspection path (9.60 km)	Mirpurkhas	Un-Approved	June-18	75.000	0.000	0.000	0.000	0.000	75.000	18.750	0.000	18.750	0.000	0	25	28.125	28.125
1508	Construction of road from Tando Mureed Haider road to village Muhammad Usman Maitlo (3.0 kms)	Khairpur	Un-Approved	June-18	25.000	0.000	0.000	0.000	0.000	25.000	6.250	0.000	6.250	0.000	0	25	9.375	9.375

PROVINCIAL
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(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1509	Widening & Reconditioning of road from Jeha Masjid to village Hassu Kanhar via village Master Dur Muhammad Maitlo	Khairpur	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1510	Construction of road from Shaheed Pul to Daro road, Taluka Kingri	Khairpur	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1511	Construction of road to connect Chachi Mora road to Naikot Diplo road via village Kalanhar Kharo (4.5 Km)	Tharparkar	Un-Approved	June-18	55.000	0.000	0.000	0.000	0.000	55.000	13.750	0.000	13.750	0.000	0	25	20.625	20.625
1512	Improvement and reconditioning of Dhani Bux Mian road, Unit No. 10, Latifabad	Hyderabad	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1513	Construction of link road from Super Highway to village Muhammad Bux	Thatta	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1514	Construction of road from Bahar Mori to village Mola Bux Shoro	Thatta	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1515	Construction of road from village Sanwan Shoro to village Ali Muhammad Shah, Miran Pota	Thatta	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1516	Construction of road from Nooriabad to village Sohrab Shoro	Thatta	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1517	Construction of link road from village Malook Shoro to village Siddique Shoro	Thatta	Un-Approved	June-18	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
1518	Construction of link road from Jhampir to village Khamiso Khan	Thatta	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1519	Construction of link road from Odero lal to village Imam Bux , taluka Ghora bari	Thatta	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1520	Construction of link road from Nooriabad to Umer Chang	Thatta	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1521	Construction of link road from village Haji Wali Muhammad to Haji Osman Jalbani	Thatta	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1522	Construction of road from Begar Mori to village Sanwan (5km)	Thatta	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
1523	W/R of Road from Thull Unar Wah to Village Mari Sher Muhammad Wahan Bijarani UC Qureshi (5.00 Km)	Kashmore	Un-Approved	June-18	55.000	0.000	0.000	0.000	0.000	55.000	13.750	0.000	13.750	0.000	0	25	20.625	20.625
1524	Construction / Widening / Reconditioning of various roads (03 Nos.) of Taluka Sakrand	S.B.A.	Un-Approved	June-18	280.000	0.000	0.000	0.000	0.000	280.000	70.000	0.000	70.000	0.000	0	25	105.000	105.000

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(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1525	Construction of road from K.N Shah Boriri road to Kakar Piaro road via Wadero Khuda Bux Junejo on Kakar Minor & Connecting to Hyder Punar village Mile 0/0-6/0 (9.65 Kms)	Dadu	Un-Approved	June-18	75.000	0.00	0.00	0.00	0.000	75.000	18.750	0.00	18.750	0.00	0	25	28.125	28.125
1526	Improvement of road from Super Highway to Janghri	Thatta	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1527	Construction of road from Tharu Shah Pathak to connect Bhorti, Manjhat & Tharu Shah road Mile 0/0-3/2 (5.00 km)	N.Feroze	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
1528	Construction of Road from Bagarji Jahano road to Khanpur Railway Phattak via Miyan Mahmood along Sim Shaikh UC Deh Tamachani (5.00 Km)	Shikarpur	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
1529	Construction of link road from Lakha Road to village Mir Muhammad Mashori to Shaikh Iqbal taluka Mehrabpur (2.75 Km)	N.Feroze	Un-Approved	June-18	22.000	0.000	0.000	0.000	0.000	22.000	5.500	0.000	5.500	0.000	0	25	8.250	8.250
1530	Construction of road from Jhuddo - Sangi Pharao road to village Mir Dost Muhammad Talpur Taluka Tando Bago Badin (4.0 Km)	Badin	Un-Approved	June-18	28.300	0.000	0.000	0.000	0.000	28.300	7.075	0.000	7.075	0.000	0	25	10.613	10.613
1531	Construction of Link Road Suleman Dharaj to Khuda Bux Chandio via Haji Allah Bux Junejo, Bachal Dharaj Pir Rukan	N.Feroze	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1532	Construction of road from village Sahar Hajano to village Syed Mithoo Shah Taluka Saeedabad	Matiari	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1533	Construction of Road from Kuddanar to village Jaro Taluka Shikarpur (3.5 Kms)	Shikarpur	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1534	Repair of road from Dostali to Wahid Dinno Kalhoro Taluka Miro Khan	Larkana	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1535	Repair of road from Larkana Bypass to Shaikh Zaid Colony via Pir Arab Sahab (6.00 Km)	Larkana	Un-Approved	June-18	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
1536	Reconstruction of Road & SWD from Hyderi Park Office to Saiffee College North Nazimabad (4 Km)	Karachi	Un-Approved	June-18	48.000	0.000	0.000	0.000	0.000	48.000	12.000	0.000	12.000	0.000	0	25	18.000	18.000

PROVINCIAL LOCAL GOVERNMENT DEPARTMENT

(Rs. in million)

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1537	Reconstruction of Internal Road of Lasbella Garden West (4 km)	Karachi	Un-Approved	June-18	48.000	0.000	0.000	0.000	0.000	48.000	12.000	0.000	12.000	0.000	0	25	18.000	18.000
1538	Construction of link road from village Noor Ahmed Mashori to village Menghlo Solangi via village Haji Muhammad Qasim Haji Muhammad Qasim Siddiq Solangi Deh Jiskani Taluka.(4.00 Km)	N.Feroze	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1539	Construction of road from Molana Shokat Ali road to joint sector 11/1-2 Mominabad Orangi Zone DMC (West). (3 Km)	Karachi	Un-Approved	June-18	34.000	0.000	0.000	0.000	0.000	34.000	8.500	0.000	8.500	0.000	0	25	12.750	12.750
1540	Reconstruction of road in Nazimabad # 4 around Nazimabad Club (4 Km)	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
1541	Improvement of road at D-39 Block-5 Clifton, Karachi	Karachi	Un-Approved	June-18	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
1542	Construction of road from Hingorja to village Watia via Pir Haji Kamal Din, Taluka Sobhodero District Khaipur	Khairpur	Un-Approved	June-18	35.000	0.000	0.000	0.000	0.000	35.000	8.750	0.000	8.750	0.000	0	25	13.125	13.125
1543	Construction of road from Bhaiti-Ghulam Nabi Shah Road to Otaque Ahmed Noor Mari Chanesari via village Haji Ismail Mari, Taluka Khipro District Sanghar (5.5 Km)	Sanghar	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
1544	Construction of road from Ghouspur Tangwani to village Nazar Mohammad Bajkani via Baar Jafri (4.00 Km)	Kashmore	Un-Approved	June-18	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
1545	Construction of road from Defence view Phase-II Parallel to Kashmir Colony connecting Korangi road KPT Flyover Qayyumabad (3.5 Km)	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
1546	Metalled roads connecting villages Dr.Abdul Hameed Tunio, Rasool Bux Brohi to village Daulat Ji Wandhm Taluka Sujawal Jenejo District kamber-Shahdadkor (7.0 Km)	Kamber	Un-Approved	June-18	65.000	0.000	0.000	0.000	0.000	65.000	16.250	0.000	16.250	0.000	0	25	24.375	24.375
1547	Reconditioning of road from Mithiani road to Abran via Lal Nagar Khan (5 Km)	N.Feroze	Un-Approved	June-18	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

PROVINCIAL
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1548	Improvement of Internal Roads in Kashmir Colony Akhtar Colony, Azam Basti and Junejo Town of UC-01,02,03,04 & 05 of jamshed Town (4.5 Km)	Karachi	Un-Approved	June-18	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
1549	Improvement of roads and Rehabilitation of Storm Water Drains in UC-32, Bilal Colony Korangi, Karachi (3.5 Km)	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
1550	Construction of road from Sehratemor regulator to Bhager Dero (7.00 Km)	N.Feroze	Un-Approved	June-18	55.000	0.000	0.000	0.000	0.000	55.000	13.750	0.000	13.750	0.000	0	25	20.625	20.625
1551	Construction of Road from Ali Nawaz Zardari to village Ali Bux Zardari Deh Lundhi Taluka Moro (3.5 Km)	N.Feroze	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1552	Construction of Road at Bhukhari Village Deh Ameer Lano, Tapo Kathore UC-Darsano Chano Gadap Town	Karachi	Un-Approved	June-18	55.000	0.000	0.000	0.000	0.000	55.000	13.750	0.000	13.750	0.000	0	25	20.625	20.625
1553	Constructin of Road from Shadi Pali Pithoro Road at point Moghi to village wali Muhammad i/c link village at Muhammad and Grave Yard Taluka Pithoro	Umerkot	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1554	Construction of link road from Nasirabad Kamber Shahdadkot road to village Miayadad Chinijihi taluka Naserabad District kamber Shahdadkot (5.00 Km)	Kamber	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1555	Improvement of internal roads / streets of Ghribabad and Shireen Jinnah Colony	Karachi	Un-Approved	June-18	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
1556	Construction of road from Nawabshah Saeedabad Carriageway near Palio Magsi to Cadet College along west Nawabshah scarp drain (5.00 Km)	S.B.A.	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1557	Widening and Reconditioning of Roads of City Khairpur	Khairpur	Un-Approved	June-18	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25	112.500	112.500
1558	Rehabilitation of Garhi Pull (Bridge) Khairpur	Khairpur	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
1559	Remaining work of widening/ Reconditioning of Road from Kot Diji Sorah upto Nara Gate 0/0-27/4 mile (44.24 KM)	Khairpur	Un-Approved	June-18	280.000	0.000	0.000	0.000	0.000	280.000	70.000	0.000	70.000	0.000	0	25	105.000	105.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1560	Rehabilitation of Various Roads in Khairpur District	Khairpur	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1561	Construction of Roads, CC Flooring & Sewerage System in Safoora Goth, Sachal Goth, Shar Goth, Noor Muhammad Goth Dalmia, Chisti Nagar, Lassi Goth, Mughal Hazara Goth.	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
1562	Construction of Road from Jacobabad, Dodapur, Garhi Khairo Road to Village Sher Mohammad Khan Mughari, Taluka Garhi Khairo. (6 Km)	Jacobabad	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
1563	Construction of Road from Dargah Rahmatpur to Allah Dito Mughari to Hazoor Bux Mughari, Zulfiqar Mughari via Habib Shah taluka Garhi Khairo (6 km)	Jacobabad	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
1564	Improvement of Internal Roads/Streets of Block 'C' and Block 'L' North Nazimabad, Karachi.(4.00 Km)	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
1565	Construction of Kashmore Road to village Sarwar Subzio UC Akhiro (4.00 Km)	Kashmore	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1566	Construction of National from National Highway to village Deedar Khaskheli via Kot Nindioani Panhwar village UC-Bhatt Shah (5.00 Km)	Matiali	Un-Approved	June-18	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
1567	Construction of Road along Non-Inspection path of Bagari cannal (LS) from Wakro Police Community centre mile 0/0-5/0 (Phase-I)	Shikarpur	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
1568	Construction of Road along Non-Inspection path of Bagari Cannal (LS) from Wakro Police Community centre mile 5/0-10/0 (Phase-II)	Shikarpur	Un-Approved	June-18	52.000	0.000	0.000	0.000	0.000	52.000	13.000	0.000	13.000	0.000	0	25	19.500	19.500
1569	Construction of road from Tharushah Sakhi Dad Wahi to village Haji Abdul Raheem Batt road mile 0/0-1/0 (1.6 Km)	N.Feroze	Un-Approved	June-18	14.400	0.000	0.000	0.000	0.000	14.400	3.600	0.000	3.600	0.000	0	25	5.400	5.400

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1570	Rehabilitation / Improvement of Roads in different street of Block # 2 Clifton, Karachi.	Karachi	Un-Approved	June-18	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
1571	Rehabilitation / Improvement of Roads in different street of Block # V, Boat Basin, Clifton, Karachi.	Karachi	Un-Approved	June-18	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
1572	Construction of Road from village Meeral Jatoi to Pano Aqil (4.0 Kms)	Sukkur	Un-Approved	June-18	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	10.500	10.500
1573	Improvement of Road from Haji Muhammad Goth to Shah Muhammad Salar Goth, UC Choohar	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
1574	Improvement/Re-construction of Road from Railway crossing to Noor Shah Dargah va Achar Salar Goth (10.00 Km)	Karachi	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	30.000	30.000
1575	Construction of new development road scheme mile 0/0-5/0 (8.00 Km) PS-37	Larkana	Un-Approved	June-18	75.000	0.000	0.000	0.000	0.000	75.000	18.750	0.000	18.750	0.000	0	25	28.125	28.125
1576	Improvement / Rehabilitation of internal roads of Malir Colony (G-area), Karachi	Karachi	Un-Approved	June-18	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
1577	Improvement / Rehabilitation of Torr Baba road, Alamgir road, Urdu Bazar road including laying of RCC pipes in UC 1 & 2, Site Zone, DMC West	Karachi	Un-Approved	June-18	49.000	0.000	0.000	0.000	0.000	49.000	12.250	0.000	12.250	0.000	0	25	18.375	18.375
1578	Construction of internal roads of Banaras/ Pathan Colony, Karachi	Karachi	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1579	Construction / Recondition of road in Taluka Hala (4 Units)	Matiali	Un-Approved	June-18	275.000	0.000	0.000	0.000	0.000	275.000	68.750	0.000	68.750	0.000	0	25	103.125	103.125
1580	Construction & Up-Gradaation of Katcha Para Road Keamari Zone Karachi	Karachi	Un-Approved	June-18	49.900	0.000	0.000	0.000	0.000	49.900	12.475	0.000	12.475	0.000	0	25	18.713	18.713
1581	Construction & Up-Gradaation of Sikenderabad Road Keamari Zone Karachi	Karachi	Un-Approved	June-18	49.900	0.000	0.000	0.000	0.000	49.900	12.475	0.000	12.475	0.000	0	25	18.713	18.713
1582	Construction of link road from Tatri road to village Pir Bux Brohi mile 0/0-0/5 (1 km)	Larkana	Un-Approved	June-18	8.416	0.000	0.000	0.000	0.000	8.416	2.104	0.000	2.104	0.000	0	25	3.156	3.156
1583	Construction of link road from Bhangi Kalhoro road to village Ahmed Khan Kalhoro mile 0/0-0/5 (1 km)	Larkana	Un-Approved	June-18	10.161	0.000	0.000	0.000	0.000	10.161	2.540	0.000	2.540	0.000	0	25	3.811	3.811

PROVINCIAL
LOCAL GOVERNMENT 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 Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1584	Construction of link road from Larkana Akil road to village Sonharo Khan Dhani mile 0/0-0/5 (1 km)	Larkana	Un- Approved	June-18	8.789	0.000	0.000	0.000	0.000	8.789	2.197	0.000	2.197	0.000	0	25	3.296	3.296
1585	Construction of Metalled Road from Adilpur Saleh Mahar road to Peer Ali Qater Miran Daro	Ghotki	Un- Approved	June-18	32.000	0.000	0.000	0.000	0.000	32.000	8.000	0.000	8.000	0.000	0	25	12.000	12.000
1586	Improvement of Internal Roads / Streets of Block D-1 Clifton, DMC (South) (3.5 Km)	Karachi	Un- Approved	June-18	35.000	0.000	0.000	0.000	0.000	35.000	8.750	0.000	8.750	0.000	0	25	13.125	13.125
1587	Construction of road from Punjabi Phattak to village Haji Wali Dino Tunio (Completion of remaining portion 3.2 Kms)	N.Feroze	Un- Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1588	Construction of Road from Addmore Petrol Pump to Mominabad Road UC 22 Orangi Zone DMC West	Karachi	Un- Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1589	Improvement / Construction of road from Mominabad Marker to Izhar ul Haq Chowk KMC West	Karachi	Un- Approved	June-18	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
1590	Construction and Rehabilitation of Internal Road at UC 22 PS-94 Orangi Town	Karachi	Un- Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1591	Reconstruction and Improvment of Road at Gulberg area Central KMC	Karachi	Un- Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1592	Construction of Road from Larkana Road Wali Muhammad Jeho via Faiz Muhammad Jeho i/c Bridge over Dado Canal (3.5 Km)	Shikarpur	Un- Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1593	Improvement of Road at Bufferzone Sector 15-A/5, Sector 16/A Central KMC	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
1594	Improvement of Mehmoodabad main road Karachi (3.0 Kms)	Karachi	Un- Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1595	Construction of Hijrat Colony road from bath Island, Mai Kolachi road to PIDC Bridge	Karachi	Un- Approved	June-18	55.000	0.000	0.000	0.000	0.000	55.000	13.750	0.000	13.750	0.000	0	25	20.625	20.625
1596	Widening /Reconditioning of road from Mullakatiar Bulri Shah Karim road via Jhang Katiar road mile 0/0-6/2	T.M.Khan	Un- Approved	June-18	110.000	0.000	0.000	0.000	0.000	110.000	27.500	0.000	27.500	0.000	0	25	41.250	41.250
Sub-Total Initiative to achieve SDGs:-					9256.994	0.000	0.000	0.000	0.000	9256.994	2314.269	0.000	2314.269	0.000			3471.363	3471.363
Total Roads (New)					9256.994	0.000	0.000	0.000	0.000	9256.994	2314.269	0.000	2314.269	0.000			3471.363	3471.363

PROVINCIAL
LOCAL GOVERNMENT 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total Roads (New & Ongoing)					35853.744	6368.295	5437.815	0.000	11806.110	24047.634	9161.855	0.000	9161.855	0.000			7512.525	7512.525
<u>WATER & DRAINAGE</u> <u>(On-Going Schemes)</u>																		
1597	Construction of Retention Weir / Dam at Khand Jhang near Tapo Moidan, UC-3, GADAP Town, Karachi	Karachi	Approved 27.09.12	June-18	379.846	38.600	50.000	0.000	88.600	291.246	40.000	0.000	40.000	0.000	23	34	251.246	0.000
Total Water & Drainage :-					379.846	38.600	50.000	0.000	88.600	291.246	40.000	0.000	40.000	0.000			251.246	0.000

PROVINCIAL
LOCAL GOVERNMENT 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

ENERGY
On-going Schemes

1598	Solar Powered LED Street Lights Model Project at Gadap Town, Malir, Karachi	Karachi	Approved 09.01.13	June-18	36.800	18.400	4.000	0.000	22.400	14.400	14.400	0.000	14.400	0.000	61	100	0.000	0.000
Total Energy :-					36.800	18.400	4.000	0.000	22.400	14.400	14.400	0.000	14.400	0.000			0.000	0.000

ENERGY
New Schemes

1599	Supply & Fixing Sodium lights i/c Steel Tabular Poles for various roads of City Garhi Khairo	Jacobabad	Un-approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	22.500	0.000
Total Energy :-					30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000			22.500	0.000
Total Energy :-					66.800	18.400	4.000	0.000	22.400	44.400	21.900	0.000	21.900	0.000			22.500	0.000

EDUCATION
(On-going Schemes)

1600	Repair / Re-construction / Renovation of Elementary Primary and Secondary Schools in Karachi (C: 182.121 + R: 0.599)	Karachi	Approved 03.01.13	June-18	182.720	20.000	29.000	0.000	49.000	133.720	73.720	0.000	73.720	0.000	27	67	30.000	30.000
1601	Repair / Re-construction / Renovation of Elementary Primary and Secondary Local Bodies Schools in Karachi	Karachi	Approved 03.01.13	June-18	197.904	15.000	24.289	0.000	39.289	158.615	98.615	0.000	98.615	0.000	20	70	30.000	30.000
1602	Rehabilitation of Mumtaz College Khairpur, Taluka Khairpur	Khairpur	Approved 21.11.14 (U/R)	June-17	20.000	10.000	10.000	0.000	20.000	0.000	1.000	0.000	1.000	0.000	100	105	0.000	0.000
1603	Rehabilitation of Superior Science College Khairpur, Taluka Khairpur	Khairpur	Approved 21.11.14 (U/R)	June-17	10.000	5.000	5.000	0.000	10.000	0.000	1.000	0.000	1.000	0.000	100	110	0.000	0.000
1604	Rehabilitation of Women College Khairpur, Taluka Khairpur	Khairpur	Approved 21.11.14 (U/R)	June-17	15.000	7.500	7.500	0.000	15.000	0.000	1.000	0.000	1.000	0.000	100	107	0.000	0.000
1605	Establishment of Begum Nusrat Bhutto Girls Degree College, Larkana (Cap:Rs.133.299 m + Rev.Rs.9.810 m)	Larkana	Approved 16.04.14	June-17	143.109	25.000	67.040	0.000	92.040	51.069	41.259	9.810	51.069	0.000	64	100	0.000	0.000

PROVINCIAL
LOCAL GOVERNMENT 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total Education (Ongoing Schemes) :-						568.733	82.500	142.829	0.000	225.329	343.404	216.594	9.810	226.404	0.000	60.000 60.000		

EDUCATION
(New Schemes)

1606	Construction of High School at Mazarjo, Taluka Khanpur	Shikarpur	Approved 13.01.15	June-17	14.000	0.000	0.000	0.000	0.000	14.000	3.500	0.000	3.500	0.000	0	25	5.250	5.250
1607	Rehabilitation of Baldia School Building, situated in Hyderabad City	Hyderabad	Un- Approved	June-18	10.000	0.000	0.000	0.000	0.000	10.000	2.500	0.000	2.500	0.000	0	25	3.750	3.750
Total (New Schemes) :-					24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000			9.000	9.000
Total Education					592.733	82.500	142.829	0.000	225.329	367.404	222.594	9.810	232.404	0.000			69.000	69.000

LIVESTOCK
(Ongoing Scheme)

1608	Rehabilitation and Construction / Re-construction of veterinary Hospital / Dispensaries and Centres in District Khairpur (39 Units) (C:137.511+R:1.461)	Khairpur	Approved 17.04.12	June-18	138.972	50.163	5.000	0.000	55.163	83.809	30.000	0.000	30.000	0.000	40	61	53.809	0.000
1609	Construction of Veterinary Centres-cum-Residence in District Shaheed Benazirabad (9 units). (C:Rs.34.359+R:7.200)	S.B.A.	Approved 12.02.13	June-17	41.559	27.140	0.000	0.000	27.140	14.419	7.219	7.200	14.419	0.000	65	100	0.000	0.000
Total Livestock :-					180.531	77.303	5.000	0.000	82.303	98.228	37.219	7.200	44.419	0.000			53.809	0.000

HEALTH
(On-going Schemes)

1610	Rehabilitation of District Council Medical Dispensaries (13 Nos), Maternity Homes (09 Nos) and Constuction/ Rehabilitation of Dispensaries (02 N0s) in District Khairpur (24 Units). (C: 89.681+R: 11.265)	Khairpur	Approved 17.04.12	June-17	100.946	88.111	1.570	0.000	89.681	11.265	0.000	11.265	11.265	0.000	89	100	0.000	0.000
1611	Rehabilitation of RHC's in various Talukas at Sobhodero, Kingri, Faiz Ganj & Thari Mirwah (04 Nos). (C: 261.993+R: 50.208)	Khairpur	Approved 17.04.12	June-18	312.201	145.767	50.000	0.000	195.767	116.434	50.000	0.000	50.000	0.000	63	79	66.434	0.000

PROVINCIAL
LOCAL GOVERNMENT DEPARTMENT

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1612	Up-gradation of Basic Health Unit (BHU) to the level of Rural Health Centre (RHC) at Kolab Jail, Taluka Kingri, District Khairpur. (C:44.695+R:14.448)	Khairpur	Approved 08.01.14	June-17	59.143	7.999	5.000	0.000	12.999	46.144	31.696	14.448	46.144	0.000	22	100	0.000	0.000
1613	Construction of BHU at village Khuwaja Ghulam Rasool UC Noorpur, Taluka Kingri, District Khairpur.	Khairpur	Approved 11.02.14	June-17	23.218	2.000	5.000	0.000	7.000	16.218	13.073	3.145	16.218	0.000	30	100	0.000	0.000
1614	Construction of Government Dispensary at village (i) Qadir Bux Jalbani UC Machyoon Taluka and District Khairpur (ii) Hafeez Chandio Taluka Kingri District Khairpur (iii) Kumbai Metlo UC Pir Mangio Taluka and District Khairpur (iv) Pir Bux Metlo UC Morai Taluka and District Khairpur. (C: 18.000+R: 6.000)	Khairpur	Approved 17.12.12	June-17	24.000	15.000	3.000	0.000	18.000	6.000	0.000	6.000	6.000	0.000	75	100	0.000	0.000
1615	Construction of New Building for TB Hospital at Khairpur. (C: 140.690+R: 18.439)	Khairpur	Approved 18.02.15	June-18	159.129	30.000	48.815	0.000	78.815	80.314	37.500	0.000	37.500	0.000	50	73	42.814	0.000
1616	Construction of Heart Centre near Civil Hospital, Khairpur. (C: 203.820+R: 253.360)	Khairpur	Approved 18.02.15	June-18	457.180	10.000	40.000	0.000	50.000	407.180	100.000	0.000	100.000	0.000	11	33	307.180	0.000
1617	Construction of RHC at Village Pir Bux Shujra, Taluka Khanpur, District Shikarpur. (C: 52.760+R: 7.240)	Shikarpur	Approved 02.01.15	June-18	60.000	0.000	5.000	0.000	5.000	55.000	30.000	0.000	30.000	0.000	8	58	25.000	0.000
1618	Construction of 10 Beded Hospital at village Mazarjo, Taluka Khanpur, District Shikarpur. (C: 52.775+R: 7.225)	Shikarpur	Approved 02.01.15	June-18	60.000	0.000	16.536	0.000	16.536	43.464	20.000	0.000	20.000	0.000	28	61	23.464	0.000
1619	Construction of 10 Beded Hospital at village Bacha Bund, Taluka Pithoro, District Umerkot. (C: 52.760+R: 7.240)	Umerkot	Approved 15.05.15	June-18	60.000	0.000	5.000	0.000	5.000	55.000	20.000	0.000	20.000	0.000	8	42	35.000	0.000
1620	Up-gradation of Rural Health Centre Chuhar Jamali to the level of Taluka Hospital Shah Bander at Chuhar Jamali (24 Beded and Musafirkhana) District Sujawal (C: 27.118+R: 20.551)	Sujawal	Approved 08.01.14	June-18	47.669	0.500	3.000	0.000	3.500	44.169	23.618	20.551	44.169	0.000	7	100	0.000	0.000

PROVINCIAL LOCAL GOVERNMENT 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 Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1621	Construction of 2 BHUs in Kot Lashari and Naon Wahan, UC Talti, Taluka Sehwan, District Jamshoro. (C: 41.705+R: 3.112)	Jamshoro	Approved 11.02.14	June-17	44.817	2.575	3.000	0.000	5.575	39.242	36.130	3.112	39.242	0.000	12	100	0.000	0.000
1622	Construction of Government Dispensaries in Taluka Sakrand and Kazi Ahmed District Shaheed Benazirabad (04 Nos.). (C: 20.297+R: 2.888)	S.B.A.	Approved 25.04.14	June-17	23.185	3.000	17.297	0.000	20.297	2.888	0.000	2.888	2.888	0.000	88	100	0.000	0.000
1623	Construction of 10 Bedded Hospital at Village Ali Nawaz Shahani, Union Council Sohelo, Taluka Daur at District Shaheed Benazirabad. (C:52.744+R:7.256)	S.B.A.	Approved 15.05.15	June-18	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	45.000	0.000
1624	Construction of 10 Bedded Hospital at Village Khadim Hussain Zardari, Taluka Shahdadpur, District Sanghar. (C: 53.637+R: 6.363),	Sanghar	Approved 15.05.15	June-18	60.000	20.712	3.000	0.000	23.712	36.288	20.000	0.000	20.000	0.000	40	73	16.288	0.000
1625	Up-gradation of BHU to RHC at Khawaja Goth Sultanabad District Tando Allahyar. (C: 49.826+R: 5.876),	T.A.Yar	Approved 04.02.15	June-17	55.702	0.000	2.000	0.000	2.000	53.702	47.826	5.876	53.702	0.000	4	100	0.000	0.000
1626	Improvement / Reconstruction of Hospitals and MCH Centres in Karachi. (C: 193.326)	Karachi	Approved 22.01.13	June-18	193.326	77.111	2.000	0.000	79.111	114.215	40.000	0.000	40.000	0.000	41	62	74.215	0.000
1627	Construction of 10 Bedded Hospital at Village Ghohram Khan Chandio Taluka Tando Ghulam Hyder, District T.M. Khan. (C: 38.667+R: 4.655)	T.M.Khan	Approved 02.01.15	June-18	43.322	0.000	2.000	0.000	2.000	41.322	20.000	0.000	20.000	0.000	5	51	21.322	0.000
1628	Rehabilitation of Peoples Medical College Hospital Nawabshah District SBA. Revised. (Cap: Rs,96.823 + Rev. 19.916)	S.B.A.	Approved 26.04.16	June-17	116.739	107.710	0.000	0.000	107.710	9.029	9.029	0.000	9.029	0.000	92	100	0.000	0.000
1629	Rehabilitation/Renovation of existing various Health Facilities i/c (04 Nos) Ambulances in District Larkana. (Cap:Rs.125.300 m+Rev.Rs.20.000 m)	Larkana	Approved 16.04.14	June-18	145.300	25.150	70.000	0.000	95.150	50.150	25.000	0.000	25.000	0.000	65	83	25.150	0.000

PROVINCIAL
LOCAL GOVERNMENT 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1630	Renovation/Improvement and provision of additional facilities at existing Rural Health Centre, Garhi Khuda Bux Bhutto, Taluka Ratodero. (Cap. Rs. 66.500 m + Rev. Rs. 31.551 m)	Larkana	Approved 30.03.12	June-18	98.051	66.500	0.000	0.000	66.500	31.551	0.000	31.551	31.551	0.000	68	100	0.000	0.000
Total Health					2203.928	602.135	282.218	0.000	884.353	1319.575	538.872	98.836	637.708	0.000			681.867	0.000
<u>ENVIRONMENT</u> (New Schemes)																		
1631	Purchasing of New Fire Brigade Vehicle for Municipal Committee	Jacobabad	Un-Approved	June-17	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 Environment :-					10.000	0.000	0.000	0.000	0.000	10.000	0.000	10.000	10.000	0.000			0.000	0.000
<u>OTHER LOCAL GOVERNMENT</u> (On going Schemes)																		
1632	Constt: of Ladies & Children Park at Mir Ali Bazar Khairpur (Branch Higher Secondary School Khairpur) (Revised)	Khairpur	Approved 20.04.16	June-17	20.098	3.281	9.850	0.000	13.131	6.967	6.967	0.000	6.967	0.000	65	100	0.000	0.000
1633	Construction of Model Library at Korangi, Karachi	Karachi	Approved 17.12.12	June-18	95.926	29.572	5.000	0.000	34.572	61.354	20.354	0.000	20.354	0.000	36	57	41.000	0.000
1634	Rehabilitation / Renovation of Jaral Shah Dargah at Larkana (Revised)	Larkana	Approved 23.05.16	June-17	20.440	6.492	5.012	0.000	11.504	8.936	8.936	0.000	8.936	0.000	56	100	0.000	0.000
1635	Establishment of Zoological Park in Khairpur	Khairpur	Approved 15.04.15	June-17	45.000	12.500	15.000	0.000	27.500	17.500	17.500	0.000	17.500	0.000	61	100	0.000	0.000
1636	Constt: of Compound wall for Graveyards (05 Nos) in Distt: SBA	S.B.A.	Approved 09.05.14	June-17	27.716	0.000	12.362	0.000	12.362	15.354	15.354	0.000	15.354	0.000	45	100	0.000	0.000
1637	Construction of Open Air Theatre at District Shaheed Benazirabad	S.B.A.	Approved 16.04.14	June-17	36.843	15.381	18.921	0.000	34.302	2.541	2.541	0.000	2.541	0.000	93	100	0.000	0.000
1638	Construction of Makrani Masjid, Bunder Road Sukkur	Sukkur	Approved 08.04.15 (U/R)	June-17	117.365	80.000	0.000	0.000	80.000	37.365	37.365	0.000	37.365	0.000	68	100	0.000	0.000
1639	Construction of Bilawal Bhutto Zardari People's Park at Larkana. (Cap:Rs.100.445 m + Rev.Rs.14.553 m)	Larkana	Approved 21.02.13	June-18	114.998	0.000	8.000	0.000	8.000	106.998	22.234	0.000	22.234	0.000	7	26	84.764	0.000

PROVINCIAL
LOCAL GOVERNMENT 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1640	Construction of Bakhtawar People's Park at Moen jo Daro. (Cap:Rs.632.945 m + Rev.Rs.8.210 m)	Larkana	Approved 01.06.12	June-18	641.155	0.000	10.000	0.000	10.000	631.155	21.155	0.000	21.155	0.000	2	5	610.000	0.000
1641	Establishment of Project Directorate (HDP)	Hyderabad	Approved 07.04.16 (UR)	June-17	114.000	64.792	8.000	0.000	72.792	41.208	0.000	41.208	41.208	0.000	64	100	0.000	0.000
1642	Project Management and Implementation Unit for special initiative with regard to Lyari Development (Revised)	Karachi	Approved 18.02.15	June-17	77.077	69.149	3.428	0.000	72.577	4.500	0.000	4.500	4.500	0.000	94	100	0.000	0.000
1643	Renovation & Rehabilitation of Temples in Various UC's of Sukkur, Shikarpur & Jacobabad	Sukkur, Shikarpur & Jacobabad	Approved 04.02.16	June-18	55.000	0.000	0.000	0.000	0.000	55.000	27.500	0.000	27.500	0.000	0	50	27.500	0.000
Total Other Local Govt. (On-going Schemes)					1365.618	281.167	95.573	0.000	376.740	988.878	179.906	45.708	225.614	0.000			763.264	0.000
<u>OTHER LOCAL GOVERNMENT</u> <u>(New Schemes)</u>																		
1644	Rehabilitation of Shahi Bagh Shikarpur	Shikarpur	Un-Approved	June-18	75.000	0.000	0.000	0.000	0.000	75.000	18.750	0.000	18.750	0.000	0	25	56.250	0.000
1645	Renovation / Up-gradation of Mohtarma Benazir Bhutto Public Library Jacobabad.	Jacobabad	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	22.500	0.000
1646	Providing and Fixing of Animatronics' Dinos at Safari Park - Karachi	Karachi	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	45.000	0.000
1647	Constt: of play ground, public park & library at Sakrand Town	S.B.A.	Un-Approved	June-18	95.745	0.000	0.000	0.000	0.000	95.745	24.000	0.000	24.000	0.000	0	25	71.745	0.000
1648	Constt: of 05 Nos. Union Council Offices in PS-73	Jamshoro	Un-Approved	June-18	45.000	0.000	0.000	0.000	0.000	45.000	11.250	0.000	11.250	0.000	0	25	33.750	0.000
1649	Renovation of Rest house at Bajara Taluka Sehwan	Jamshoro	Un-Approved	June-18	15.000	0.000	0.000	0.000	0.000	15.000	3.750	0.000	3.750	0.000	0	25	11.250	0.000
1650	Remaining works of Cultural Centre, Sehwan	Jamshoro	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	15.000	0.000
1651	Constt: of Union Council Office at UC Pir Shah Nawaz, Aminani, UC Yaar Muhammad Kalhoro & UC	Dadu	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	22.500	0.000
1652	Establishment of Zoological Park at Khairpur (Ph-II)	Khairpur	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	37.500	0.000
1653	Establishment of Theme Park at Khairpur City	Khairpur	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	45.000	0.000

PROVINCIAL
LOCAL GOVERNMENT 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1660	Development of Sanitary Engineered existing two Landfill Sites & their Scientific improvement. (C:880+R:220)	Karachi	Un-Approved	June-17	1100.000	0.000	0.000	0.000	0.000	1100.000	233.750	41.250	275.000	0.000	0	25	412.500	412.500
1661	Integrated Municipal Solid Waste Management Project Nawabshah Municipal Committee (Phase-II) LandFill Site + Material Recovery Facility. (C:320+R:80)	S.B.A.	Un-Approved	June-17	400.000	0.000	0.000	0.000	0.000	400.000	75.000	25.000	100.000	0.000	0	25	150.000	150.000
1662	Feasibility Study -- Integrated Medical Hazardous Waste Management Project, Karachi.	Karachi	Un-Approved	June-17	30.000	0.000	0.000	0.000	0.000	30.000	0.000	30.000	30.000	0.000	0	100	0.000	0.000
1663	Feasibility Study -- Integrated Industrial Solid Waste Management Project, Karachi. (S.I.T.E, Korangi, Landhi, New Karachi & F.B Area)	Karachi	Un-Approved	June-17	40.000	0.000	0.000	0.000	0.000	40.000	0.000	40.000	40.000	0.000	0	100	0.000	0.000
1664	Feasibility Study -- Integrated Medical Hazardous Waste Management Project, Hyderabad	Hyderabad	Un-Approved	June-17	20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	0.000	0	100	0.000	0.000
1665	Feasibility Study -- Integrated Medical Hazardous Waste Management Project, Mirpurkahas	Mirpurkhas	Un-Approved	June-17	20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	0.000	0	100	0.000	0.000
1666	Feasibility Study -- Integrated Medical Hazardous Waste Management Project, Shaheed Banazirabad	S.B.A.	Un-Approved	June-17	20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	0.000	0	100	0.000	0.000
1667	Feasibility Study -- Establishment of New Landfill Site for Karachi at Dhabeji	Thatta	Un-Approved	June-17	40.000	0.000	0.000	0.000	0.000	40.000	0.000	40.000	40.000	0.000	0	100	0.000	0.000
1668	Feasibility Study -- Integrated Industrial Waste Management Project, Nooriabad	Jamshoro	Un-Approved	June-17	20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	0.000	0	100	0.000	0.000
1669	Establishment of Sanitary Landfill Site, Hyderabad. (C:310+R:120)	Hyderabad	Un-Approved	June-17	430.000	0.000	0.000	0.000	0.000	430.000	77.500	30.000	107.500	0.000	0	25	161.250	161.250
Total (New)					2120.000	0.000	0.000	0.000	0.000	2120.000	386.250	286.250	672.500	0.000				
Total Sindh Solid Waste Management :-					4065.122	0.000	0.000	0.000	0.000	4065.122	1531.640	928.077	2459.717	0.000				

IMPROVEMENT OF MAJOR CITIES / TOWNS
(New Scheme)

1670	Allocation for improvement of major Cities / Towns.	Sindh	Un-Approved	June-17	2000.000	0.000	0.000	0.000	0.000	2000.000	2000.000	0.000	2000.000	0.000	0	100	0.000	0.000
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PROVINCIAL
LOCAL GOVERNMENT 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
TOTAL IMP: OF MAJOR CITIES / TOWNS:-						2000.000	0.000	0.000	0.000	0.000	2000.000	2000.000	0.000	2000.000	0.000		0.000	0.000
TOTAL L.G. & HTP DEPTT (ONGOING) :-						51674.157	9562.896	8734.893	0.000	18297.789	33376.368	13860.399	875.315	14735.714	410.000		10345.508	8437.417
TOTAL L.G. & HTP DEPTT (NEW)						11862.876	0.000	0.000	0.000	0.000	11862.876	2971.536	0.000	2971.536	0.000		4499.750	4391.590
INITIATIVES TO ACHIEVE SDGs:-																		
TOTAL L.G. & HTP DEPTT (NEW) EXCEPT SDGs:-						5494.745	0.000	0.000	0.000	0.000	5494.745	2727.500	296.250	3023.750	0.000		1672.620	798.375
TOTAL LOCAL GOVT: & HTTP:-						69031.778	9562.896	8734.893	0.000	18297.789	50733.989	19559.435	1171.565	20731.000	410.000		16517.878	13627.382

SUMMARY

MATCHING ALLOCATION

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.16	On-Going				N e w				T o t a l				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	PP&H	12834.182	2	7000.000	0.000	7000.000	0	0.000	0.000	0.000	2	7000.000	0.000	7000.000	0.000	7000.000	2917.091	2456.591
2	Water & Drainage	5306.200	1	500.000	0.000	500.000	0	0.000	0.000	0.000	1	500.000	0.000	500.000	0.000	500.000	5056.205	5056.205
Total Matching All:		18140.382	3	7500.000	0.000	7500.000	0	0.000	0.000	0.000	3	7500.000	0.000	7500.000	0.000	7500.000	7973.296	7512.796

PROVINCIAL
MATCHING ALLOCATION

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'1 6	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

PHYSICAL PLANNING & HOUSING

Local Govt. Department

KW&SB

(On-Going Schemes)

1671	Greater Karachi Sewerage Plan (S-III) [Cost Rs. 7982.00 million with Federal Share of Rs. 3991.00 million]	Karachi	Approved 19.09.07 (U/R)	June-17	3991.000	1970.000	100.000	0.000	2070.000	1921.000	1000.000	0.000	1000.000	0.000	52	77	460.500	0.000
1672	Greater Karachi Water Supply Scheme (K-IV Phase-I, 260 MGD) Cost Rs. 25.551 Billion with 50% by GoS.	Karachi	Approved 22.12.11	June-18	12775.500	0.000	1862.318	0.000	1862.318	10913.182	6000.000	0.000	6000.000	0.000	15	62	2456.591	2456.591
Total Physical Planning & Housing :-					16766.500	1970.000	1962.318	0.000	3932.318	12834.182	7000.000	0.000	7000.000	0.000			2917.091	2456.591

WATER & DRAINAGE

Irrigation Department

(Ongoing Schemes)

1673	Makhi Farash Link Canal Project (Chotiari Phase-II) for Water Supply to Thar Coal Project, Cost Rs. 10.612 Billion with 50% by GoS.	Tharparkar	Approved 04.09.15	June-18	5306.200	0.000	0.000	0.000	0.000	5306.200	500.000	0.000	500.000	0.000	0	9	2403.100	2403.100
Total Water & Drainage :-					5306.200	0.000	0.000	0.000	0.000	5306.200	500.000	0.000	500.000	0.000			2403.100	2403.100
Total Matching Allocation :-					22072.700	1970.000	1962.318	0.000	3932.318	18140.382	7500.000	0.000	7500.000	0.000			5320.191	4859.691

S U M M A R Y

MEGA SCHEMES FOR KARACHI CITY

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Mega Schemes for Karachi City	10000.000	0	0.000	0.000	0.000	21	9501.000	499.000	10000.000	21	9501.000	0.000	10000.000	0.000	10000.000	0.000	0.000
Total Mega schs. For Karachi City		10000.000	0	0.000	0.000	0.000	21	9501.000	499.000	10000.000	21	9501.000	0.000	10000.000	0.000	10000.000	0.000	0.000

PROVINCIAL
MEGA SCHEMES FOR KARACHI CITY

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throw- forward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

MEGA SCHEMES FOR KARACHI CITY
(New Schemes)

1674	Constt, of Shaheed Benazir Bhutto Flyover at Shaheen Complex	Karachi	Un-Approved	June-17	800.000	0.000	0.000	0.000	0.000	800.000	800.000	0.000	800.000	0.000	0	100	0.000	0.000
1675	Upgradation of Fire Services for High Rise Buildings. (KMC)	Karachi	Approved 29.10.13	June-17	499.000	0.000	0.000	0.000	0.000	499.000	0.000	499.000	499.000	0.000	0	100	0.000	0.000
1676	Upgradation of Pipri Filter Plant/ Pumping Station	Karachi	Un-Approved	June-17	900.000	0.000	0.000	0.000	0.000	900.000	900.000	0.000	900.000	0.000	0	100	0.000	0.000
1677	Construction of University road from Hassan Square to NIPA	Karachi	Un-Approved	June-17	770.000	0.000	0.000	0.000	0.000	770.000	770.000	0.000	770.000	0.000	0	100	0.000	0.000
1678	Construction of University road from NED University to Safoora Chowk	Karachi	Un-Approved	June-17	780.000	0.000	0.000	0.000	0.000	780.000	780.000	0.000	780.000	0.000	0	100	0.000	0.000
1679	Re-habilitation / Reconstruction of Tariq road from Shaheed-e-Millat Road to Shahrah-e-Qaideen, District East, KMC	Karachi	Un-Approved	June-17	550.000	0.000	0.000	0.000	0.000	550.000	550.000	0.000	550.000	0.000	0	100	0.000	0.000
1680	Re-Construction / Rehabilitation of Mosamiyat Road, Karachi	Karachi	Un-Approved	June-17	200.000	0.000	0.000	0.000	0.000	200.000	200.000	0.000	200.000	0.000	0	100	0.000	0.000
1681	Construction of Hub River Road (Balance Portion)	Karachi	Un-Approved	June-17	500.000	0.000	0.000	0.000	0.000	500.000	500.000	0.000	500.000	0.000	0	100	0.000	0.000
1682	Re-Construction / Rehabilitation of Road from Surjani to Madinatul Hikmat, Karachi	Karachi	Un-Approved	June-17	750.000	0.000	0.000	0.000	0.000	750.000	750.000	0.000	750.000	0.000	0	100	0.000	0.000
1683	Construction of Under Pass at Regent Plaza, Shahrae Faisal, Karachi	Karachi	Un-Approved	June-17	525.000	0.000	0.000	0.000	0.000	525.000	525.000	0.000	525.000	0.000	0	100	0.000	0.000
1684	Construction of U-Turn at Natha Khan Bridge, Karachi	Karachi	Un-Approved	June-17	141.000	0.000	0.000	0.000	0.000	141.000	141.000	0.000	141.000	0.000	0	100	0.000	0.000
1685	Construction of Under Pass at Star Gate, Shahrae Faisal, Karachi	Karachi	Un-Approved	June-17	500.000	0.000	0.000	0.000	0.000	500.000	500.000	0.000	500.000	0.000	0	100	0.000	0.000
1686	Widening of Shahrae Faisal on both sides from Metropole to Star Gate	Karachi	Un-Approved	June-17	850.000	0.000	0.000	0.000	0.000	850.000	850.000	0.000	850.000	0.000	0	100	0.000	0.000

PROVINCIAL
MEGA SCHEMES FOR KARACHI CITY

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throw-forward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1687	Remodeling of Baloch Colony Flyover and Construction of road	Karachi	Un-Approved	June-17	120.000	0.000	0.000	0.000	0.000	120.000	120.000	0.000	120.000	0.000	0	100	0.000	0.000
1688	Re-Construction of Drig Colony Flyover, Karachi	Karachi	Un-Approved	June-17	505.000	0.000	0.000	0.000	0.000	505.000	505.000	0.000	505.000	0.000	0	100	0.000	0.000
1689	Construction of Manzil Pump Flyover at N-5 Karachi	Karachi	Un-Approved	June-17	600.000	0.000	0.000	0.000	0.000	600.000	600.000	0.000	600.000	0.000	0	100	0.000	0.000
1690	Construction of Underpass at Submarine Chowrangi, Karachi	Karachi	Un-Approved	June-17	500.000	0.000	0.000	0.000	0.000	500.000	500.000	0.000	500.000	0.000	0	100	0.000	0.000
1691	Replacement of existing damaged/Broken of 12” Dia W/S pipeline with 16” Dia pipe & enhancement pumping machinery at UC-4 Metroville Pumping Station and providing 8" dia Water Suply line Hazara Chowk to Al Wajid Town	Karachi	Un-Approved	June-17	100.000	0.000	0.000	0.000	0.000	100.000	100.000	0.000	100.000	0.000	0	100	0.000	0.000
1692	Construction of Storm Water Drain from Jinnah Terminal to Chakora Nallah to Natha Khan Bridge, Shahrah-e-Faisal	Karachi	Un-Approved	June-17	200.000	0.000	0.000	0.000	0.000	200.000	200.000	0.000	200.000	0.000	0	100	0.000	0.000
1693	Construction of Road from Khairpur Town to link Raod National Highway including the portion connecting the super Highway District Malir Karachi	Karachi	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	60.000	0.000	60.000	0.000	0	100	0.000	0.000
1694	Rehabilitation and Improvement of Karachi Zoo	Karachi	Un-Approved	June-18	150.000	0.000	0.000	0.000	0.000	150.000	150.000	0.000	150.000	0.000	0	100	0.000	0.000
Total Mega Schs. For Karachi City :-					10000.000	0.000	0.000	0.000	0.000	10000.000	9501.000	499.000	10000.000	0.000			0.000	0.000

S U M M A R Y

MINES & MINERAL DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Mines and Mineral Development	382.778	2	0.000	29.414	29.414	8	0.000	130.586	130.586	10	0.000	160.000	160.000	0.000	160.000	169.364	50.000
TOTAL Mines & Mineral		382.778	2	0.000	29.414	29.414	8	0.000	130.586	130.586	10	0.000	160.000	160.000	0.000	160.000	169.364	50.000

PROVINCIAL
MINES & MINERAL DEVELOPMENT 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 Jun, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>MINES & MINERAL DEVELOPMENT ONGOING SCHEMES</u>																		
1695	Feasibility Study of Granite Deposits in District Thar.	Tharparkar	Approved 29.09.06	June-17	50.000	24.880	5.069	0.000	29.949	20.051	0.000	20.051	20.051	0.000	60	100	0.000	0.000
1696	Environmental Impact Assessment due to Mining Activities in Sindh	Sindh	Approved 06.03.06	June-17	20.000	6.287	0.936	0.000	7.223	12.777	0.000	9.363	9.363	0.000	36	83	0.000	0.000
Total Mines & Mineral Dev. (On-Going Schemes)					70.000	31.167	6.005	0.000	37.172	32.828	0.000	29.414	29.414	0.000			0.000	0.000
<u>MINES & MINERAL DEVELOPMENT NEW SCHEMES</u>																		
1697	Study of identified minerals in terms of quantity and quality leading to marketability	Sindh	Un-Approved	June-18	65.950	0.000	0.000	0.000	0.000	65.950	0.000	28.335	28.335	0.000	0	43	37.615	0.000
1698	Mineral Resources Evaluation and Assessment by Advance GIS Satellite Survey, Digital Mapping and Resources Data Preservation of Sindh Province	Sindh	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	0.000	12.251	12.251	0.000	0	61	7.749	0.000
1699	Exploration, Evaluation and Value addition of Gypsum Deposits in Sindh for economical & industrial use.	Sindh	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	0.000	10.000	10.000	0.000	0	50	10.000	0.000
1700	Exploration, Evaluation and value addition of Solar / Sea Salt Deposits in Sindh for Economical & Industrial use.	Karachi, Thatta, Badin, Tharparkar	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	0.000	10.000	10.000	0.000	0	50	10.000	0.000

PROVINCIAL
MINES & MINERAL DEVELOPMENT 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 Jun, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1701	Exploration, Evaluation and value addition of Limestone Deposits in Sindh for Economical & Industrial use.	Sindh	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	0.000	7.500	7.500	0.000	0	25	22.500	0.000
1702	Formulation / Framing Sindh Mineral Policy	Karachi	Un-Approved	June-17	5.000	0.000	0.000	0.000	0.000	5.000	0.000	5.000	5.000	0.000	0	100	0.000	0.000
1703	Training of mining Skills of Displaced population of Sindh due to impact of climate change (Thatta, Tharparkar, Hyderabad, Karachi, Khairpur, Dadu, Sanghar, Jamshoro, Badin & Larkana)	Sindh	Un-Approved	June-19	140.000	0.000	0.000	0.000	0.000	140.000	0.000	40.000	40.000	0.000	0	29	50.000	50.000
1704	Environmental Mapping of Mining areas of Sindh for conservation of minerals	Sindh	Un-Approved	June-18	49.000	0.000	0.000	0.000	0.000	49.000	0.000	17.500	17.500	0.000	0	36	31.500	0.000
Total Mines & Mineral Dev. (New Schemes)					349.950	0.000	0.000	0.000	0.000	349.950	0.000	130.586	130.586				169.364	50.000
Total Mines & Mineral Development					419.950	31.167	6.005	0.000	37.172	382.778	0.000	160.000	160.000				169.364	50.000

SUMMARY

MINORITIES AFFAIRS DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Minorities Affairs	1971.782	12	568.594	0.000	568.594	1	35.406	0.000	35.406	13	604.000	0.000	604.000	0.000	604.000	1367.782	0.000
Total Minorities Affairs Deptt:		1971.782	12	568.594	0.000	568.594	1	35.406	0.000	35.406	13	604.000	0.000	604.000	0.000	604.000	1367.782	0.000

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**PROVINCIAL
MINORITIES AFFAIRS 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 Expendit- ure upto Jun, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throw- forward as on 01.07.16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Minorities Affairs
(On-Going Schemes)

1705	Construction/ Repair and Renovation/ Restoration of Religious Places of Minorities in Sindh (Karachi, Ghotki, Thatta, Sukkur, Matiari, Shikarpur, Sanghar, Tharparkar, Larkana, Umerkot & Khairpur Mirs,)	Sindh	Approved 24.11.11	June-17	99.063	66.228	3.282	0.000	69.510	29.553	29.553	0.000	29.553	0.000	70	100	0.000	0.000
1706	Repair / Renovation of various Mandirs in Sindh (Karachi, Dadu, Thatta, Tharparkar, Jamshoro, Hyderabad, Larkana, N.Feroze, Khairpur Mirs, Matiari & T.Allahyar)	Sindh	Approved 24.01.12	June-17	59.170	47.383	0.000	0.000	47.383	11.787	11.787	0.000	11.787	0.000	80	100	0.000	0.000
1707	Reconstruction / Uplift / Expansion of Minorities Places in Sindh (Karachi, Shikarpur, Jamshoro, Umerkot, Thatta & Hyderabad)	Sindh	Approved 24.01.12	June-17	57.690	37.594	0.289	0.000	37.883	19.807	19.807	0.000	19.807	0.000	66	100	0.000	0.000
1708	Consolidation / Rehabilitation at Saadh Bello Sukkur (C:483.031+R:4.000)	Sukkur	Approved 13.03.12	June-18	487.031	116.084	3.2	0.000	119.284	367.747	90.747	0.000	90.747	0.000	24	43	277.000	0.000
1709	Implementation of various Development Schemes of Minorities in Sindh (Jamshoro, Ghotki, Karachi, Khairpur, Jacobabad, Larkana, Kandhhkot @Kashmore, Sukkur, N.Feroze, Dadu, Shaheed Benazirabad, Sanghar, Mirpurkhas, Umerkot, Tharparkar, Matiari, Jacobabad, Jamshoro, Thatta, Shikarpur &Tando Allahyar) (C:704.565)	Sindh	Approved 15.03.13	June-18	704.565	179.095	91.000	0.000	270.095	434.470	70.470	0.000	70.470	0.000	38	48	364.000	0.000
1710	Repair / Renovation of various Mandirs in Karachi Division	Karachi	Approved 22.04.15	June-18	99.642	0.000	6.250	0.000	6.250	93.392	30.392	0.000	30.392	0.000	6	37	63.000	0.000

PROVINCIAL
MINORITIES AFFAIRS DEPARTMENT

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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 Expenditure upto Jun, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throw-forward as on 01.07.16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1711	Repair / Renovation of various Mandirs in Sukkur Division	Sukkur, Ghotki, Khairpur & N.Feroze	Approved 22.04.15	June-18	149.703	0.000	9.451	0.000	9.451	140.252	40.252	0.000	40.252	0.000	6	33	100.000	0.000
1712	Repair / Renovation of various Mandirs in Larkana Division	Larkana, Kambar, Shikarpur, Jacobabad & Kashmore	Approved 22.04.15	June-18	149.860	0.000	19.000	0.000	19.000	130.860	41.860	0.000	41.860	0.000	13	41	89.000	0.000
1713	Repair / Renovation of Gauoshala Pir Jo Goth Khairpur	Khairpur	Approved 17.04.15	June-17	39.962	0.000	0.000	0.000	0.000	39.962	39.962	0.000	39.962	0.000	0	100	0.000	0.000
1714	Provision of Marble Flooring of SSD Dham Raharki Sahib Darbar Taluka Daharki District Ghotki (C:19.982)	Ghotki	Approved 17.04.15	June-17	19.982	0.000	0.000	0.000	0.000	19.982	19.982	0.000	19.982	0.000	0	100	0.000	0.000
1715	Repair / Renovation of various Mandirs in Hyderabad Division (Hyderabad, Tando Allahyar, T.M Khan, Matiari, Badin, Thatta, Jamshoro, Dadu & SBA)	Sindh	Approved 22.04.15	June-18	289.663	0.000	15.500	0.000	15.500	274.163	83.163	0.000	83.163	0.000	5	34	191.000	0.000
1716	Repair / Renovation of various Mandirs in Mirpurkhas Division	Mirpurkhas, Tharparkar, Umerkot & Sanghar	Approved 17.04.15	June-18	284.507	0.000	14.700	0.000	14.700	269.807	90.619	0.000	90.619	0.000	5	37	179.188	0.000
Total Minorities Affairs (On-Going)					2440.838	446.384	162.672	0.000	609.056	1831.782	568.594	0.000	568.594	0.000			1263.188	0.000
<u>Minorities Affairs</u> <u>(New Scheme)</u>																		
1717	Construction of Minority Religious Places in Sindh	Sindh	Un-Approved	June-18	140.000	0.000	0.000	0.000	0.000	140.000	35.406	0.000	35.406	0.000	0	25	104.594	0.000
Total Minorities Affairs (New)					140.000	0.000	0.000	0.000	0.000	140.000	35.406	0.000	35.406	0.000			104.594	0.000
Total Minorities Affairs					2580.838	446.384	162.672	0.000	609.056	1971.782	604.000	0.000	604.000	0.000			1367.782	0.000

S U M M A R Y
NEW DEVELOPMENT INITIATIVES
ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	New Development Initiatives	5000.000	0	0.000	0.000	0.000	1	5000.000	0.000	5000.000	1	5000.000	0.000	5000.000	0.000	5000.000	0.000	0.000
Total New Development Initiatives:-		5000.000	0	0.000	0.000	0.000	1	5000.000	0.000	5000.000	1	5000.000	0.000	5000.000	0.000	5000.000	0.000	0.000

PROVINCIAL
NEW DEVELOPMENT INITIATIVES

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>NEW DEVELOPMENT INITIATIVES</u>																		
<u>New Scheme</u>																		
1718	New Development Initiatives	Sindh	Un-approved	June-17	5000.000	0.000	0.000	0.000	0.000	5,000.000	5000.000	0.000	5000.000	0.000	0	100	0.000	0.000
Total New Development Initiatives:-					5000.000	0.000	0.000	0.000	0.000	5000.000	5000.000	0.000	5000.000	0.000			0.000	0.000

S U M M A R Y

NUTRITION SUPPORT INITIATIVES

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Nutrition Support Initiatives	3000.000	0	0.000	0.000	0.000	1	200.000	800.000	1000.000	1	200.000	800.000	1000.000	0.000	1000.000	1000.000	1000.000
Total Nutrition Support Initiatives :-		3000.000	0	0.000	0.000	0.000	1	200.000	800.000	1000.000	1	200.000	800.000	1000.000	0.000	1000.000	1000.000	1000.000

PROVINCIAL
NUTRITION SUPPORT INITIATIVES

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>NUTRITION SUPPORT INITIATIVES</u>																		
<u>New Scheme</u>																		
1719	Allocation for Nutrition Support Initiatives.	Sindh	Un-approved	June-17	3000.000	0.000	0.000	0.000	0.000	3000.00	200.000	800.000	1000.000	0.000	0	100	1000.000	1000.000
Total Nutrition Support Initiatives:-					3000.000	0.000	0.000	0.000	0.000	3000.000	200.000	800.000	1000.000	0.000			1000.000	1000.000

SUMMARY

PLANNING & DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Economic Policy & Research	9606.684	12	5.000	2566.000	2571.000	2	115.000	10.000	125.000	14	120.000	2576.000	2696.000	105.230	2801.230	3492.408	3418.276
2	P P & H	12869.580	2	937.000	150.000	1087.000	0	0.000	0.000	0.000	2	937.000	150.000	1087.000	5905.000	6992.000	5891.290	5891.290
Total P&D Department:-		22476.264	14	942.000	2716.000	3658.000	2	115.000	10.000	125.000	16	1057.000	2726.000	3783.000	6010.230	9793.230	9383.698	9309.566

PROVINCIAL
PLANNING AND DEVELOPMENT DEPARTMENT

(Rs. in million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto June, 15	Revised Allocation 2015-16		Est. Exp. upto June' 16	Throwfor-ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

ECONOMIC POLICY & RESEARCH
(On-Going Schemes)

1720	Establishment of Directorate of Urban Policy and Strategic Planning Unit in Sindh (Revised/merged).	Karachi	Approved 12.02.16	June-18	1326.703	175.673	150.000	0.000	325.673	1001.030	0.000	250.000	250.000	0.000	25	43	375.515	375.515
1721	Community Development Program through Civil Society Organizations and others, including Corporate Sector (Revised)	Sindh	Approved 22.03.11	June-18	3000.000	1365.210	240.000	0.000	1605.210	1394.790	0.000	300.000	300.000	0.000	54	64	547.395	547.395
1722	Establishment of Sindh Data Centre in Bureau of Statistics.	Karachi	Approved 24.05.13	June-17	124.000	87.325	18.167	0.000	105.492	18.508	0.000	18.508	18.508	0.000	85	100	0.000	0.000
1723	Automation of Planning and Development Department	Karachi	Approved 01.03.13	June-17	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000	0	25	37.500	37.500
1724	Sustainable Land Management Project to Combat Desertification in Sindh (Sindh component Rs. 372.710 million, GOS share Rs. 200.400 million)	Tharparkar , Umerkot & Sanghar	Approved 04.03.15	June-19	200.400	0.000	0.000	0.000	0.000	200.400	0.000	60.000	60.000	25.230	0	30	70.200	70.200
1725	Strengthening of Planning & Development Department, Govt. of Sindh (R:191.292m+C:8.128m)	Karachi	Approved 14.05.15	June-17	199.420	43.037	13.228	0.000	56.265	143.155	5.000	113.693	118.693	0.000	28	88	24.462	0.000
1726	Expansion of UC Based Poverty Reduction Programme in Umerkot, Khairpur, Sanghar, Badin, Thatta & Mirpurkhas	Sindh	Approved 28.02.15 (U/R)	June-17	4916.028	0.000	0.000	0.000	0.000	4916.028	0.000	1300.000	1300.000	0.000	0	26	1808.014	1808.014
1727	Preparation of Sindh GDP	Sindh	Approved 29.05.15	June-18	199.000	0.000	7.000	0.000	7.000	192.000	0.000	50.000	50.000	0.000	4	29	71.000	71.000
1728	Establishment of Regional Offices of M&EC at Karachi & Larkana	Karachi & Larkana	Approved 07.04.16	June-19	592.410	0.000	0.000	0.000	0.000	592.410	0.000	150.106	150.106	0.000	0	25	221.152	221.152
1729	Research & Training for Planning & Development and Human Resource Development	Karachi	Approved 31.12.15	June-17	74.670	0.000	0.000	0.000	0.000	74.670	0.000	25.000	25.000	0.000	0	33	49.670	0.000

PROVINCIAL
PLANNING AND DEVELOPMENT 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 Exp. upto June, 15	Revised Allocation 2015-16		Est. Exp. upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1730	Support for Implementation of World Bank Reform (under T.A) to enhance capacity of M&E Cell in P&D Department	Karachi	Approved 28.01.16	June-17	192.281	0.000	18.588	0.000	18.588	173.693	0.000	173.693	173.693	0.000	10	100	0.000	0.000
1731	Support project for Sustainable Development Goals Implementation (Total Cost Rs.600 M, UNDP Share Rs.300 M & GOS Share Rs.300 M)	Karachi	Approved 11.12.15	June-19	300.000	0.000	0.000	0.000	0.000	300.000	0.000	100.000	100.000	80.000	0	33	100.000	100.000
Total EPR (On-Going Schemes)					11224.912	1671.245	446.983	0.000	2118.228	9106.684	5.000	2566.000	2571.000	105.230			3304.908	3230.776
(New Schemes)																		
1732	Renovation & Rehabilitation of Divisional / District Offices-cum-residence of Sindh Bureau of Statistics	Sindh	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	40.000	10.000	50.000	0.000	0	25	75.000	75.000
1733	Construction of Office of Regional strengthening of MEC, P&D Deptt: at Hyderabad & Sukkur	Hyderabad & Sukkur	Un-Approved	June-19	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25	112.500	112.500
Total EPR (New Schemes)					500.000	0.000	0.000	0.000	0.000	500.000	115.000	10.000	125.000	0.000			187.500	187.500
Total EPR (Ongoing+New)					11724.912	1671.245	446.983	0.000	2118.228	9606.684	120.000	2576.000	2696.000	105.230			3492.408	3418.276
WATER SUPPLY & SANITATION																		
(On-going)																		
1734	Sindh Cities Improvement Programme (\$ 400 million i/c GOS share, \$ 100 million) Tranche-II	Sukkur, Shikarpur, Khairpur, Larkana, Jacobabad & Ghotki	Approved 00.05.13	June-17	13981.000	1053.000	715.000	3319.000	1768.000	12213.000	937.000	0.000	937.000	4405.000	13	19	5638.000	5638.000
1735	Sindh Municipal Services Delivery Program (SMSDP) (Total cost Rs.6866 million including US Grant Rs.5940 million and GOS Share Rs.926 million)	Jacobabad, Dadu & Kamber	Approved 16.08.12 ECNEC	June-19	926.000	69.420	200.000	1980.000	269.420	656.580	0.000	150.000	150.000	1500.000	29	45	253.290	253.290
Total Water Supply & Sanitation:-					14907.000	722.250	915.000	5299.000	2037.420	12869.580	937.000	150.000	1087.000	5905.000			5891.290	5891.290
TOTAL P&D DEPTT (Ongoing):-					26131.912	2393.495	1361.983	5299.000	4155.648	21976.264	942.000	2716.000	3658.000	6010.230			9196.198	9122.066
TOTAL P&D DEPTT (New) :-					500.000	0.000	0.000	0.000	0.000	500.000	115.000	10.000	125.000	0.000			187.500	187.500

PROVINCIAL
PLANNING AND DEVELOPMENT DEPARTMENT

(Rs. in million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Comple- tion	Estimated Cost	Actual Exp. upto June, 15	Revised Allocation 2015-16		Est. Exp. upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
TOTAL P&D DEPTT:-					26631.912	2393.495	1361.983	5299.000	4155.648	22476.264	1057.000	2726.000	3783.000	6010.230			9383.698	9309.566

S U M M A R Y

POPULATION WELFARE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Population Welfare	1532.338	2	91.500	338.500	430.000	4	215.000	100.000	315.000	6	306.500	438.500	745.000	0.000	745.000	530.022	257.316
	Total Population Welfare Deptt:-	1532.338	2	91.500	338.500	430.000	4	215.000	100.000	315.000	6	306.500	438.500	745.000	0.000	745.000	530.022	257.316

PROVINCIAL
POPULATION WELFARE DEPARTMENT

[252]

(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 Exp. upto June, 15	Revised Allocation 2015-16		Est. Exp. upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>POPULATION WELFARE</u>																		
<u>ONGOING SCHEMES</u>																		
1736	Construction of office/ hostel/ residential building for Population Welfare Training Institute (PWTI), Karachi (C:	Karachi	Approved 15.03.13	June-17	119.000	7.500	20.000	0.000	27.500	91.500	91.500	0.000	91.500	0.000	23	100	0.000	0.000
1737	Costed Implementation Plan (CIP) for Family Planning (Phase-I) (Tharparkar, Badin, Thatta, Sujawal, Gadap Town Karachi, Kashmore, Hyderabad, Larkana, Sukkur, N.Feroze & Dadu)(R:890.314)	Sindh	Approved 11.03.16	June-19	890.314	0.000	4.476	0.000	4.476	885.838	0.000	338.500	338.500	0.000	1	39	290.022	257.316
Total Population Welfare (On-going) :-					1009.314	7.500	24.476	0.000	31.976	977.338	91.500	338.500	430.000	0.000			290.022	257.316
<u>NEW SCHEMES</u>																		
1738	Rehabilitation of RHS-A centres in Sindh	Sindh	Un- Approved	June-17	65.000	0.000	0.000	0.000	0.000	65.000	65.000	0.000	65.000	0.000	0	100	0.000	0.000
1739	Establishment of three Regional Training Institutes	Umerkot, Jacobabad & SBA	Un- Approved	June-18	300.000	0.000	0.000	0.000	0.000	300.000	100.000	0.000	100.000	0.000	0	33	200.000	0.000
1740	mHealth Initiative in Family Planning & Reproductive Health	Sindh	Un- Approved	June-17	100.000	0.000	0.000	0.000	0.000	100.000	0.000	100.000	100.000	0.000	0	100	0.000	0.000
1741	Construction of District Population Welfare Offices/Regional Director Offices	Mirpurkhas & Hyderabad	Un- Approved	June-18	90.000	0.000	0.000	0.000	0.000	90.000	50.000	0.000	50.000	0.000	0	56	40.000	0.000
Total Population Welfare (New):-					555.000	0.000	0.000	0.000	0.000	555.000	215.000	100.000	315.000	0.000			240.000	0.000
Total Population Welfare Deptt:-					1564.314	7.500	24.476	0.000	31.976	1532.338	306.500	438.500	745.000	0.000			530.022	257.316

SUMMARY
PROVINCIAL ASSEMBLY
ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw- forward as on 01.07.16	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Provincial Assembly	6248.468	2	951.720	0.000	951.720	1	113.280	0.000	113.280	3	1065.000	0.000	1065.000	0.000	1065.000	1158.361	500.000
Total Provincial Assembly:-		6248.468	2	951.720	0.000	951.720	1	113.280	0.000	113.280	3	1065.000	0.000	1065.000	0.000	1065.000	1158.361	500.000

PROVINCIAL
PROVINCIAL ASSEMBLY

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>BUILDINGS</u>																		
<u>Govt. Office Building</u>																		
<u>(On going Schemes)</u>																		
1742	Construction of New Sindh Assembly Hall, Karachi. (Re-Revised)	Karachi	Approved 07.04.16	June-17	5683.702	4199.770	515.245	0.000	4715.015	968.687	650.168	0.000	650.168	0.000	83	94	318.519	0.000
1743	Construction of Sindh Parliamentarians Residences, Karachi.	Karachi	Approved 08.04.14	June-17	5266.320	199.835	239.826	0.000	439.661	4826.659	301.552	0.000	301.552	0.000	8	14	500.000	500.000
Total Govt. Office Building (On-Going Schemes)					10950.022	4399.605	755.071	0.000	5154.676	5795.346	951.720	0.000	951.720	0.000			818.519	500.000
<u>Govt. Office Building</u>																		
<u>(New Schemes)</u>																		
1744	Construction of Speaker's House at Karachi.	Karachi	Un-Approved	June-15	453.122	0.000	0.000	0.000	0.000	453.122	113.280	0.000	113.280	0.000	0	25	339.842	0.000
Total Govt. Office Building (New Scheme)					453.122	0.000	0.000	0.000	0.000	453.122	113.280	0.000	113.280	0.000			339.842	0.000
Total Provincial Assembly Deptt:-					11403.144	4399.605	755.071	0.000	5154.676	6248.468	1065.000	0.000	1065.000	0.000			1158.361	500.000

SUMMARY

PROVINCIAL OMBUDSMAN

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	10.681	1	10.681	0.000	10.681	0	0.000	0.000	0.000	1	10.681	0.000	10.681	0.000	10.681	0.000	0.000
2	I. T. Schemes	80.000	0	0.000	0.000	0.000	1	0.000	20.319	20.319	1	0.000	20.319	20.319	0.000	20.319	29.841	29.841
Total Provincial Ombudsman		90.681	1	10.681	0.000	10.681	1	0.000	20.319	20.319	2	10.681	20.319	31.000	0.000	31.000	29.841	29.841

PROVINCIAL
PROVINCIAL OMBUDSMAN

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Provincial Ombudsman</u>																		
<u>Buildings</u>																		
<u>(On going Schemes)</u>																		
1745	Construction of Provincial Ombudsman Regional Offices-cum-Residences (3 Nos.)at Mirpurkhas, Larkana and Nawabshah and purchase of plots (Headquarter and Nine 09 Regional Offices	Sindh	Approved 17.04.07 (U.R)	June-17	75.000	64.319	0.000	0.000	64.319	10.681	10.681	0.000	10.681	0.000	86	100	0.000	0.000
TOTAL BUILDINGS:-					75.000	64.319	0.000	0.000	64.319	10.681	10.681	0.000	10.681	0.000			0.000	0.000
<u>I.T. Scheme</u>																		
<u>(New Scheme)</u>																		
1746	Establishment of Complaint Management Information & Monitoring System	Karachi	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	0.000	20.319	20.319	0.000	0	25	29.841	29.841
TOTAL I.T. Scheme:-					80.000	0.000	0.000	0.000	0.000	80.000	0.000	20.319	20.319	0.000			29.841	29.841
Total Provincial Ombudsman					155.000	64.319	0.000	0.000	64.319	90.681	10.681	20.319	31.000	0.000			29.841	29.841

SUMMARY

PUBLIC HEALTH ENGG, RURAL DEVELOPMENT & HTP DEPTT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5		7	8	9	10	11	12	13	14	15	16	17	18	19
I.	<u>PUBLIC HEALTH ENGG:</u>	<u>19526.190</u>	<u>150</u>	<u>3100.442</u>	<u>0.000</u>	<u>3100.442</u>	<u>76</u>	<u>1166.558</u>	<u>0.000</u>	<u>1166.558</u>	<u>226</u>	<u>4267.000</u>	<u>0.000</u>	<u>4267.000</u>	<u>0.000</u>	<u>4267.000</u>	<u>7781.992</u>	<u>7477.198</u>
1	Water Supply	6581.811	61	1260.946	0.000	1260.946	30	269.794	0.000	269.794	91	1530.740	0.000	1530.740	0.000	1530.740	2548.853	2502.219
2	Drainage	9053.229	87	1291.996	0.000	1291.996	46	896.764	0.000	896.764	133	2188.760	0.000	2188.760	0.000	2188.760	3561.315	3303.155
3	Block Allocation for 15 Phased Out Schemes from ADP 2015-	147.500	1	147.500	0.000	147.500	0	0.000	0.000	0.000	1	147.500	0.000	147.500	0.000	147.500	0.000	0.000
4	Rehabilitation of non-functional water supply and drainage schemes	3743.650	1	400.000	0.000	400.000	0	0.000	0.000	0.000	1	400.000	0.000	400.000	0.000	400.000	1671.825	1671.825
II.	<u>RURAL DEVELOPMENT</u>	<u>8036.546</u>	<u>22</u>	<u>1309.646</u>	<u>0.000</u>	<u>1309.646</u>	<u>65</u>	<u>390.354</u>	<u>1300.000</u>	<u>1690.354</u>	<u>87</u>	<u>1700.000</u>	<u>1300.000</u>	<u>3000.000</u>	<u>0.000</u>	<u>3000.000</u>	<u>3836.546</u>	<u>1200.000</u>
1	Communication	2430.054	16	1180.154	0.000	1180.154	47	316.354	0.000	316.354	63	1496.508	0.000	1496.508	0.000	1496.508	933.546	0.000
2	Water	233.492	4	99.492	0.000	99.492	8	36.500	0.000	36.500	12	135.992	0.000	135.992	0.000	135.992	97.500	0.000
3	Sanitation	173.000	2	30.000	0.000	30.000	8	37.500	0.000	37.500	10	67.500	0.000	67.500	0.000	67.500	105.500	0.000
4	Housing and Community Amenities	5200.000	0	0.000	0.000	0.000	2	0.000	1300.000	1300.000	2	0.000	1300.000	1300.000	0.000	1300.000	2700.000	1200.000
TOTAL PHE, RD & HTP DEPTT:-		27562.736	172	4410.088	0.000	4410.088	141	1556.912	1300.000	2856.912	313	5967.000	1300.000	7267.000	0.000	7267.000	11618.538	8677.198

PROVINCIAL

PUBLIC HEALTH ENGG., RURAL DEVELOPMENT & HOUSING TOWN PLANNING 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
PUBLIC HEALTH ENGG:																		
<u>Water Supply Schemes (On-Going)</u>																		
1747	Bulk Water Supply Scheme of various villages of Gadap Town.	Karachi	Approved 14.12.07	June-17	576.000	501.809	22.000	0.000	523.809	52.191	52.191	0.000	52.191	0.000	91	100	0.000	0.000
1748	Rural W/S Scheme Abdullah Gabol Goth UC-5 Songal Gadap Town.	Karachi	Approved 22.01.13	June-18	78.180	23.000	21.500	0.000	44.500	33.680	10.000	0.000	10.000	0.000	57	70	11.840	11.840
1749	Drinking Water and repair of road for Pir Bux Brohi Goth, UC-8 Mangopir Gadap Town.	Karachi	Approved 15.10.15	June-17	11.840	0.000	9.889	0.000	9.889	1.951	1.951	0.000	1.951	0.000	84	100	0.000	0.000
1750	Extension of Water Supply Scheme of Village Mori Manger, Shaikh Hafiz and Alam Abro Taluka & District Hyderabad	Hyderabad	Approved 25.09.13	June-17	25.410	21.010	3.750	0.000	24.760	0.650	2.650	0.000	2.650	0.000	97	108	-1.000	-1.000
1751	Ultra Filtration Water supply Scheme Tando Jam District Hyderabad.	Hyderabad	Approved 07.08.14	June-18	617.441	0.000	21.000	0.000	21.000	596.441	90.000	0.000	90.000	0.000	3	18	253.221	253.221
1752	Water Supply scheme for Aliabad & New Aliabad	Hyderabad	Approved 15.10.15	June-17	9.854	0.000	0.000	0.000	0.000	9.854	6.885	0.000	6.885	0.000	0	70	1.485	1.485
1753	W/S Scheme Khasai	Jamshoro	Approved 17.10.12	June-17	19.024	15.274	3.750	0.000	19.024	0.000	2.000	0.000	2.000	0.000	100	111	-1.000	-1.000
1754	Water Supply Scheme Village Mohammad Khan Shoro (Dabhoo) Taluka Kotri	Jamshoro	Approved 25.09.13	June-17	37.950	14.999	12.950	0.000	27.949	10.001	10.001	0.000	10.001	0.000	74	100	0.000	0.000
1755	Water Supply Scheme village Tariq Mumtaz & adjoining (Nooriabad) Taluka Thana Bola Khan	Jamshoro	Approved 15.10.15	June-17	20.445	0.000	5.111	0.000	5.111	15.334	8.000	0.000	8.000	0.000	25	64	7.334	0.000
1756	Water Supply Scheme Rano Khoso (Bakhu Khoso & Marium Colony) Taluka Kotri.	Jamshoro	Approved 03.03.16	June-18	76.235	0.000	20.000	0.000	20.000	56.235	40.000	0.000	40.000	0.000	26	79	16.235	0.000
1757	Water Supply Scheme for Lund Village and Ch. Villages at UC Jhilori	Mirpurkhas	Approved 29.03.13	June-18	60.339	9.990	26.450	0.000	36.440	23.899	10.000	0.000	10.000	0.000	60	77	13.899	0.000
1758	Improvement & Extension of W/S Scheme Shah Bux Lashari	Mirpurkhas	Approved 15.10.15	June-17	14.381	0.000	3.750	0.000	3.750	10.631	10.631	0.000	10.631	0.000	26	100	0.000	0.000
1759	Water Supply Scheme Guloo Bughi	Mirpurkhas	Approved 15.10.15	June-17	10.350	0.000	3.750	0.000	3.750	6.600	6.600	0.000	6.600	0.000	36	100	0.000	0.000
1760	Water Supply Scheme Nasarpur	T.Allahyar	Approved 26.10.13	June-18	98.540	7.800	15.000	0.000	22.800	75.740	10.000	0.000	10.000	0.000	23	33	32.870	32.870
1761	Water Supply Scheme village Sanjar Chang, Bachal Khaskheli and Ramzan Khaskheli, District Tando Allahyar	T.Allahyar	Approved 15.10.15	June-17	13.984	0.000	5.991	0.000	5.991	7.993	7.993	0.000	7.993	0.000	43	100	0.000	0.000

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PUBLIC HEALTH ENGG., RURAL DEVELOPMENT & HOUSING TOWN PLANNING 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1762	Rural Water Supply Scheme with source of water for Deh Nondani, Makhan Khaskheli, Allan Wanko Bheel, Deh Nonddani UC Chang from West Jamrao Canal District Tando Allahyar,	T.Allahyar	Approved 15.10.15	June-17	11.205	0.000	8.674	0.000	8.674	2.531	2.531	0.000	2.531	0.000	77	100	0.000	0.000
1763	Imp: & Ext: of Urban W/S Scheme Shahdadpur including Filtration.	Sanghar	Approved 14.01.10	June-17	451.448	303.748	28.000	0.000	331.748	119.700	119.700	0.000	119.700	0.000	73	100	0.000	0.000
1764	W/S from Bakhoro Canal Scheme including Filter Plant.	Sanghar	Approved 14.01.10	June-18	356.187	152.499	12.000	0.000	164.499	191.688	37.688	0.000	37.688	0.000	46	57	77.000	77.000
1765	Water Supply Scheme for Sarhari Taluka Shahdadpur	Sanghar	Approved 03.05.13	June-18	140.433	10.000	38.000	0.000	48.000	92.433	12.000	0.000	12.000	0.000	34	43	40.217	40.217
1766	Water Supply Scheme Ph-II Jhol City.	Sanghar	Approved 08.04.13	June-18	59.876	0.000	18.000	0.000	18.000	41.876	12.000	0.000	12.000	0.000	30	50	14.938	14.938
1767	Construction of Over Head Tank water supply scheme for village Matal Samejo Keh Khani	Sanghar	Approved 15.10.15	June-17	13.200	0.000	3.000	0.000	3.000	10.200	10.200	0.000	10.200	0.000	23	100	0.000	0.000
1768	Improvement of Water Supply System, Ward No.2, Sakro City, Tehsil Mirpur Sakro	Thatta	Approved 24.10.12	June-17	43.817	7.407	15.000	0.000	22.407	21.410	21.410	0.000	21.410	0.000	51	100	0.000	0.000
1769	Water Supply Scheme at UC Dhabeji Taluka Mirpur Sakro and UCs Tando Hafiz Shah and Ongar	Thatta	Approved 30.05.13	June-18	172.328	20.000	15.000	0.000	35.000	137.328	10.000	0.000	10.000	0.000	20	26	63.664	63.664
1770	Rural Water Supply Scheme for village Allahdina Mirbahar	Thatta	Approved 15.10.15	June-17	20.288	0.000	5.072	0.000	5.072	15.216	15.216	0.000	15.216	0.000	25	100	0.000	0.000
1771	Drinking Water for Goth Haji Yousaf Katyar Kharo Chan	Thatta	Approved 15.10.15	June-17	18.000	0.000	0.000	0.000	0.000	18.000	13.880	0.000	13.880	0.000	0	77	2.060	2.060
1772	Construction of HSR Tank (0.1 MGD) and repair of Water Supply Scheme Mirpur Sakro	Thatta	Approved 15.10.15	June-17	29.090	0.000	0.000	0.000	0.000	29.090	7.000	0.000	7.000	0.000	0	24	11.045	11.045
1773	Rural Water Supply Scheme from Gharo City to Village Yousuf Khaskhali Via Bhutto Agriculture Farm Deh Gharibabad No.3 Tappo Gharo U.C Dhabeji Taluka Mirpur Sakro	Thatta	Approved 15.10.15	June-17	15.241	0.000	0.000	0.000	0.000	15.241	11.766	0.000	11.766	0.000	0	77	1.738	1.738
1774	Pipe Line W/S Scheme Enroute Villages Chhor Khokhrapar	Umerkot	Approved 08.02.08	June-17	231.420	199.833	28.587	0.000	228.420	3.000	3.000	0.000	3.000	0.000	99	100	0.000	0.000
1775	Water Supply Scheme Nabisar Thar	Umerkot	Approved 27.12.07	June-17	72.642	61.084	4.058	0.000	65.142	7.500	7.500	0.000	7.500	0.000	90	100	0.000	0.000
1776	Installation of R.O. Plant at Village Fatah Mohammad Rajar	Umerkot	Aproved 24.10.12	June-17	37.030	0.200	15.000	0.000	15.200	21.830	21.830	0.000	21.830	0.000	41	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1777	Water Supply Scheme Through Pipe Line from Chhor for village Hawele Arisar Taluka Umerkot	Umerkot	Approved 15.10.15	June-17	24.900	0.000	6.000	0.000	6.000	18.900	18.900	0.000	18.900	0.000	24	100	0.000	0.000
1778	Replacement of Pumping Machinery Renovation of Civil Structure and Extention of Pipped W/S System (3 Nos.) maintained by Pak Army in Taluka Umerkot and Chhachhro	Umerkot	Approved 15.10.15	June-18	103.012	0.000	0.000	0.000	0.000	103.012	25.000	0.000	25.000	0.000	0	24	39.006	39.006
1779	Pipe Line W/S Scheme Lunio Dano Dandhal Nagarparkar	Tharparkar	Approved 14.01.10	June-17	506.876	365.489	55.000	0.000	420.489	86.387	86.387	0.000	86.387	0.000	83	100	0.000	0.000
1780	Upgradation of Pipe Line Water Supply Scheme Naukot-Mithi upto Chelhar	Tharparkar	Approved 13.01.15	June-19	950.000	0.000	15.000	0.000	15.000	935.000	50.000	0.000	50.000	0.000	2	7	442.500	442.500
1781	Change of source and Rehabilitation of existing Urban Water Supply Diplo	Tharparkar	Approved 13.01.15	June-18	246.600	0.000	20.000	0.000	20.000	226.600	15.000	0.000	15.000	0.000	8	14	105.800	105.800
1782	Water Supply Scheme for village Gandhi Ji Dhani (Ali Muhammad Samejo), Villlage Laplo (Hothi Khan Samejo), Baharo (Jamal Samejo), village Adam Rind (Arbab Rind), Tar Abdul Rahim Sama, Bhuro Sandh	Tharparkar	Approved 15.10.15	June-18	54.201	0.000	14.468	0.000	14.468	39.733	15.000	0.000	15.000	0.000	27	54	12.367	12.367
1783	Water Supply Scheme village Shadi Rind Taluka Chhachhro	Tharparkar	Approved 15.10.15	June-17	15.482	0.000	5.000	0.000	5.000	10.482	10.482	0.000	10.482	0.000	32	100	0.000	0.000
1784	Improvement & Extension of Rural Water Supply Scheme Kantio District Tharparkar	Tharparkar	Approved 15.10.15	June-17	27.973	0.000	8.807	0.000	8.807	19.166	10.000	0.000	10.000	0.000	31	67	9.166	0.000
1785	Construction of RCC underground Reservoir for R.O Plant, Imp:/Ext: of Distribution Network for Mithi and Islamkot	Tharparkar	Approved 14.05.15	June-18	485.690	0.000	11.422	0.000	11.422	474.268	80.000	0.000	80.000	0.000	2	19	197.134	197.134
1786	Water Supply Scheme Village Mir Ali Shah, Deh Thorlo, Taluka Tando Bagho, District Badin.	Badin	Approved 15.10.15	June-17	13.850	0.000	0.000	0.000	0.000	13.850	10.592	0.000	10.592	0.000	0	76	1.629	1.629
1787	Water supply Scheme village Muhammad Rahim Chang & Adjoining Villages	Badin	Approved 15.10.15	June-17	13.178	0.000	3.295	0.000	3.295	9.883	9.883	0.000	9.883	0.000	25	100	0.000	0.000
1788	Water Supply Scheme for 300 Beds D.H.Q Hospital Badin	Badin	Approved 07.04.16	June-18	34.764	0.000	0.000	0.000	0.000	34.764	8.600	0.000	8.600	0.000	0	25	13.082	13.082
1789	Water Supply Schemes for various villages of Taluka K.N.Shah & Mehar	Dadu	Approved 22.01.13	June-17	67.307	16.000	35.000	0.000	51.000	16.307	16.307	0.000	16.307	0.000	76	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1790	Water Supply Scheme (Filtration) Dadu	Dadu	Approved 27.09.13	June-18	754.737	0.000	20.000	0.000	20.000	734.737	40.000	0.000	40.000	0.000	3	8	347.369	347.369
1791	Water Supply Scheme Village Sim, Uris Leghari & Mureed Babar Taluka Johi	Dadu	Approved 15.10.15	June-17	13.071	0.000	3.122	0.000	3.122	9.949	9.949	0.000	9.949	0.000	24	100	0.000	0.000
1792	Water Supply Scheme Loung Mehasar Taluka Mehar	Dadu	Approved 15.10.15	June-17	12.457	0.000	3.076	0.000	3.076	9.381	9.381	0.000	9.381	0.000	25	100	0.000	0.000
1793	Imp: & Ext: Water Supply Scheme Bhirya City	N.Feroze	Approved 21.11.07 (U/R)	June-18	81.331	30.211	0.000	0.000	30.211	51.120	20.000	0.000	20.000	0.000	37	62	15.560	15.560
1794	Water Supply Scheme for Village Sobho Khan Chang and Kamal Chang UC Jeando Rajpar	N.Feroze	Approved 15.10.15	June-17	28.580	0.000	15.000	0.000	15.000	13.580	13.580	0.000	13.580	0.000	52	100	0.000	0.000
1795	Urban Water Supply Scheme Thull Town	Jacobabad	Approved 11.04.12	June-18	585.700	242.246	25.000	0.000	267.246	318.454	36.000	0.000	36.000	0.000	46	52	141.227	141.227
1796	Improvement & Extension of Urban Water Supply Scheme Lakhi (Filtration)	Shikarpur	Approved 15.05.09	June-17	167.400	116.706	15.000	0.000	131.706	35.694	35.694	0.000	35.694	0.000	79	100	0.000	0.000
1797	Extention & Rehabilitation of Existing Water Supply Scheme Shahdad Kot Town	Kamber	Approved 14.02.14	June-17	425.916	119.999	155.000	0.000	274.999	150.917	30.000	0.000	30.000	0.000	65	72	60.459	60.459
1798	Construction of Water Supply Scheme at (15 Nos.) villages of District Kamber at Shahdad Kot	Kamber	Approved 03.04.13	June-17	83.492	67.104	7.500	0.000	74.604	8.888	8.888	0.000	8.888	0.000	89	100	0.000	0.000
1799	Water Supply Scheme Village Kot Mir Mohammad	Khairpur	Approved 17.10.12	June-17	28.636	3.000	16.636	0.000	19.636	9.000	9.000	0.000	9.000	0.000	69	100	0.000	0.000
1800	Water Supply Scheme from Sathio Wah to Village Hidayatullah Katohar & other Villages	Khairpur	Approved 19.10.15	June-17	12.700	0.000	3.175	0.000	3.175	9.525	9.525	0.000	9.525	0.000	25	100	0.000	0.000
1801	Rehabilitation of Water Supply Scheme Manghanwari Taluka Kingri	Khairpur	Approved 19.10.15	June-17	13.800	0.000	1.791	0.000	1.791	12.009	12.009	0.000	12.009	0.000	13	100	0.000	0.000
1802	Providing and installing Reverse Osmosis (R.O) Plants at various location of NA-199	Sukkur	Approved 17.12.12	June-17	30.500	11.125	14.356	0.000	25.481	5.019	5.019	0.000	5.019	0.000	84	100	0.000	0.000
1803	Water Supply Scheme Deh-89 Nawabshah	S.B.A.	Approved 17.10.12	June-17	10.870	2.368	3.750	0.000	6.118	4.752	4.752	0.000	4.752	0.000	56	100	0.000	0.000
1804	Water Supply Scheme (Filtration) Sakrand Town	S.B.A.	Approved 28.05.14	June-18	400.473	0.000	45.000	0.000	45.000	355.473	50.000	0.000	50.000	0.000	11	24	152.737	152.737
1805	Water Supply Scheme Daharki	Ghotki	Approved 01.03.13	June-18	199.400	50.000	15.000	0.000	65.000	134.400	12.000	0.000	12.000	0.000	33	39	61.200	61.200

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1806	Construction of Water Supply Scheme Kashmore Town	Kashmore	Approved 19.10.15	June-17	30.194	0.000	15.194	0.000	15.194	15.000	15.000	0.000	15.000	0.000	50	100	0.000	0.000
1807	Construction of Water Supply scheme Village Rais Muhammad Khan Chandio U.C Ratokot Taluka Larkana	Larkana	Approved 19.10.15	June-17	12.500	0.000	3.125	0.000	3.125	9.375	9.375	0.000	9.375	0.000	25	100	0.000	0.000
Total Water Supply Schemes (On-Going) :-					8777.768	2372.901	900.999	0.000	3273.900	5503.868	1260.946	0.000	1260.946	0.000			2144.778	2098.144

Water Supply Schemes (New)
Initiatives to Achieve Sustainable Development Goal # 6 (SDGs)

1808	Rural Water supply Scheme Umar Colony Ibrahim Hydri (UC-28) District Malir	Karachi	Un-Approved	June-18	36.725	0.000	0.000	0.000	0.000	36.725	9.181	0.000	9.181	0.000	0	25	13.772	13.772
1809	Water Supply Scheme Villages Dr.Iqbal Narejo Deh-22 UC Al-Haj M.B Narejo	Mirpurkhas	Un-Approved	June-18	6.946	0.000	0.000	0.000	0.000	6.946	1.750	0.000	1.750	0.000	0	25	2.598	2.598
1810	Rural Water Supply Scheme for village Manzoor Ali Khan Pitafi and adjoining villages Taluka Chamber	T.Allahyar	Un-Approved	June-18	17.000	0.000	0.000	0.000	0.000	17.000	4.250	0.000	4.250	0.000	0	25	6.375	6.375
1811	Imp: & Ext: of Water Supply Scheme Haji Daim Khan Damrah	Sanghar	Un-Approved	June-18	10.220	0.000	0.000	0.000	0.000	10.220	2.550	0.000	2.550	0.000	0	25	3.835	3.835
1812	Construction of Water Supply Scheme Ahori	Umerkot	Un-Approved	June-18	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	9.000	9.000
1813	Rehabilitation of Water Supply Scheme Chhore Old	Umerkot	Un-Approved	June-18	15.525	0.000	0.000	0.000	0.000	15.525	3.900	0.000	3.900	0.000	0	25	5.813	5.813
1814	Construction of Water Supply Scheme Village Rehmatullah Rahimoon	Umerkot	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
1815	Water Supply and Drainage scheme of village Pacca Wara Radhan Taluka Sehwan	Jamshoro	Un-Approved	June-18	15.000	0.000	0.000	0.000	0.000	15.000	4.000	0.000	4.000	0.000	0	27	5.500	5.500
1816	Water Supply Scheme for village Gehlpur & adjoining villages (Koro Brohi, Sawan Panhwar, Ali Khana, Bhut, Siyal, Babar and Peer Bux Brohi etc. Taluka Sehwan	Jamshoro	Un-Approved	June-18	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
1817	Water Supply Scheme of village Hussain Leghari, Larh Wara Machi, Usman Solangi and Bhanbhan in UC Shaikh	Jamshoro	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1818	Rehabilitation of Water Supply Scheme at Phakka	Dadu	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
1819	Installation of 10 Nos. Tube Wells for District Tharparkar	Tharparkar	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	30.000	30.000
1820	Water Supply Scheme Khanpur	Dadu	Un-Approved	June-18	59.000	0.000	0.000	0.000	0.000	59.000	14.750	0.000	14.750	0.000	0	25	22.125	22.125
1821	Water Supply Scheme Reham Ali Khoso Taluka Mehar	Dadu	Un-Approved	June-18	10.000	0.000	0.000	0.000	0.000	10.000	2.500	0.000	2.500	0.000	0	25	3.750	3.750
1822	Water Supply Scheme Khad-jo-Goth near Garhi Mahesar Taluka Mehar	Dadu	Un-Approved	June-18	10.000	0.000	0.000	0.000	0.000	10.000	2.500	0.000	2.500	0.000	0	25	3.750	3.750
1823	Improvement & Extension of Water Supply Scheme Sojhro Gorar Taluka Mehar	Dadu	Un-Approved	June-18	10.000	0.000	0.000	0.000	0.000	10.000	2.500	0.000	2.500	0.000	0	25	3.750	3.750
1824	Rehabilitation of Water Supply Scheme Saban Balhro Taluka Mehar	Dadu	Un-Approved	June-18	10.000	0.000	0.000	0.000	0.000	10.000	2.500	0.000	2.500	0.000	0	25	3.750	3.750
1825	Water Supply Scheme Mehrab Ghorar UC Sojhro Taluka Mehar	Dadu	Un-Approved	June-18	11.000	0.000	0.000	0.000	0.000	11.000	2.750	0.000	2.750	0.000	0	25	4.125	4.125
1826	Water Supply Scheme Village Hassababad and Village Ganhwarabad Taluka Mehar	Dadu	Un-Approved	June-18	10.000	0.000	0.000	0.000	0.000	10.000	2.500	0.000	2.500	0.000	0	25	3.750	3.750
1827	Construction of Filteration Plant at Mehar	Dadu	Un-Approved	June-19	400.000	0.000	0.000	0.000	0.000	400.000	100.000	0.000	100.000	0.000	0	25	150.000	150.000
1828	Water Supply Scheme Mangay-jo-Bhan	Dadu	Un-Approved	June-18	10.000	0.000	0.000	0.000	0.000	10.000	2.500	0.000	2.500	0.000	0	25	3.750	3.750
1829	Rural Water Supply Scheme Kario Ghulamullah and Surrounding Villages, UC Gozo Taluka K.N Shah	Dadu	Un-Approved	June-18	26.618	0.000	0.000	0.000	0.000	26.618	6.654	0.000	6.654	0.000	0	25	9.982	9.982
1830	Rural Water Supply Scheme Mir Khan Pai and Adjoining Villages of UC-Sindh Butia Taluka K.N Shah	Dadu	Un-Approved	June-18	25.336	0.000	0.000	0.000	0.000	25.336	6.334	0.000	6.334	0.000	0	25	9.501	9.501
1831	Water Supply Scheme Gul Mohammad Chandio	Dadu	Un-Approved	June-18	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
1832	Rural water Supply Scheme Dargha Nau Goth Taluka Mehar	Dadu	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1833	Water Supply Scheme village Fakir Muhammad Brihmani Taluka K. N. Mehar	Dadu	Un-Approved	June-18	17.073	0.000	0.000	0.000	0.000	17.073	4.300	0.000	4.300	0.000	0	25	6.387	6.387
1834	Conversion of Water Supply Scheme from canal source to tube well source for village Malhir Pato Taluka Kot Diji	Khairpur	Un-Approved	June-18	17.000	0.000	0.000	0.000	0.000	17.000	4.250	0.000	4.250	0.000	0	25	6.375	6.375

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(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1835	Water Supply Scheme Reharki Sharif	Ghotki	Un-Approved	June-18	10.000	0.000	0.000	0.000	0.000	10.000	2.500	0.000	2.500	0.000	0	25	3.750	3.750
1836	Water Supply Scheme Village Allah Dino Solangi	Sukkur	Un-Approved	June-18	14.500	0.000	0.000	0.000	0.000	14.500	3.625	0.000	3.625	0.000	0	25	5.438	5.438
1837	Construction of Water Supply for Bachal Shah Miani and Village Gul Lubano UC-24& 26 Taluka Sukkur	Sukkur	Un-Approved	June-18	57.000	0.000	0.000	0.000	0.000	57.000	14.250	0.000	14.250	0.000	0	25	21.375	21.375
Total Water Supply (New) Initiatives to achieve SDGs:-					1077.943	0.000	0.000	0.000	0.000	1077.943	269.794	0.000	269.794	0.000			404.075	404.075
Total Water Supply :-					9855.711	2372.901	900.999	0.000	3273.900	6581.811	1530.740	0.000	1530.740	0.000			2548.853	2502.219

Drainage Schemes (On-Going)

1838	Constt: of Drg: Scheme for Daud Goth & Yousuf Goth Baldia Town	Karachi	Approved 14.01.10	June-18	218.425	92.995	20.000	0.000	112.995	105.430	25.000	0.000	25.000	0.000	52	63	40.215	40.215
1839	Rural Drainage Scheme, Moach Goth, Karachi	Karachi	Approved 27.03.10	June-18	198.537	97.170	15.000	0.000	112.170	86.367	25.000	0.000	25.000	0.000	56	69	30.684	30.684
1840	Rehab: of Sewerage System at Abdullah Goth Bin Qasim Town	Karachi	Approved 03.05.13	June-18	76.341	12.500	20.000	0.000	32.500	43.841	25.000	0.000	25.000	0.000	43	75	18.841	0.000
1841	Providing & Laying Sewerage Line Ibrahim Hyderi Bin Qasim Town	Karachi	Aproved 26.07.13	June-18	85.777	12.500	24.500	0.000	37.000	48.777	30.000	0.000	30.000	0.000	43	78	18.777	0.000
1842	Rural Drainage Scheme Chanesar Goth and Khamiso Goth & Surrounding villages, Gadap Town	Karachi	Approved 11.09.13	June-18	138.473	3.000	12.000	0.000	15.000	123.473	30.000	0.000	30.000	0.000	11	32	46.737	46.737
1843	Rural Drainage Scheme Haji Sain Rakhio and Surrounding Villages, Gadap Town	Karachi	Approved 25.07.13	June-18	110.788	3.000	19.000	0.000	22.000	88.788	50.000	0.000	50.000	0.000	20	65	38.788	0.000
1844	Rural Drainage Scheme Mohammad Hashim Jokhio Goth, Deh Kharkharo, Gadap Town Karachi	Karachi	Approved 06.02.15	June-18	84.123	0.000	32.000	0.000	32.000	52.123	10.000	0.000	10.000	0.000	38	50	21.062	21.062
1845	Improvement & Extension of Rural Drainage scheme Wali Mohammad & en-routed villages Bin Qasim Town	Karachi	Approved 16.03.15	June-17	47.000	0.000	32.000	0.000	32.000	15.000	15.000	0.000	15.000	0.000	68	100	0.000	0.000
1846	Construction of Surface Drains and CC block at (25 Villages)	Hyderabad	Approved 24.10.12	June-17	29.125	6.238	10.000	0.000	16.238	12.887	12.887	0.000	12.887	0.000	56	100	0.000	0.000
1847	Drainage System facilities for 300 Beds D.H.Q Hospital	Badin	Approved 07.04.16	June-17	17.496	0.000	0.000	0.000	0.000	17.496	17.496	0.000	17.496	0.000	0	100	0.000	0.000
1848	Drainage System and C.C. Block in (3 Nos villages) of Mithi Town & Islamkot Town	Tharparkar	Approved 24.10.12	June-17	59.334	17.999	12.000	0.000	29.999	29.335	29.335	0.000	29.335	0.000	51	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1849	Construction of Drainage Scheme for Different Mohalla of Mithi Town	Tharparkar	Approved 15.10.15	June-18	39.921	0.000	3.000	0.000	3.000	36.921	25.000	0.000	25.000	0.000	8	70	11.921	0.000
1850	Construction of Sewerage Line Dia 18" & 12"dia UC-1 to UC-8 Mirpurkhas City	Mirpurkhas	Approved 29.03.13	June-18	141.547	15.998	15.000	0.000	30.998	110.549	23.000	0.000	23.000	0.000	22	38	43.775	43.775
1851	Draiage Scheme Nandhi Duberji	Mirpurkhas	Approved 15.10.15	June-17	19.637	0.000	5.500	0.000	5.500	14.137	14.137	0.000	14.137	0.000	28	100	0.000	0.000
1852	C.C Block at Various Villages of Tando Allahyar	T.Allahyar	Aproved 17.10.12	June-17	33.158	5.000	12.000	0.000	17.000	16.158	16.158	0.000	16.158	0.000	51	100	0.000	0.000
1853	Drainage Schemes for village Bahar Khan Mirjat	T.Allahyar	Approved 15.10.15	June-17	32.749	0.000	8.274	0.000	8.274	24.475	10.000	0.000	10.000	0.000	25	56	14.475	0.000
1854	Drainage Scheme Masu Bozdar	T.Allahyar	Approved 15.10.15	June-17	22.000	0.000	5.000	0.000	5.000	17.000	17.000	0.000	17.000	0.000	23	100	0.000	0.000
1855	Construction of Rural Drainage Scheme Mir Munwar Ali Talpur, Taluka Tando Allahyar	T.Allahyar	Approved 15.10.15	June-17	18.567	0.000	4.256	0.000	4.256	14.311	14.311	0.000	14.311	0.000	23	100	0.000	0.000
1856	Removal of hazardous dirty water logging / seepage water accumulated behind village Bakhar Jamali, Taluka Saeedabad	Matiari	Aproved 24.10.12	June-18	59.968	7.616	12.000	0.000	19.616	40.352	10.000	0.000	10.000	0.000	33	49	15.176	15.176
1857	Construction of Drainage Scheme for Village Sanghar Soomro	Matiari	Approved 15.10.15	June-17	16.964	0.000	4.270	0.000	4.270	12.694	12.694	0.000	12.694	0.000	25	100	0.000	0.000
1858	Rural Drainage Scheme Village Amin Lakho	Matiari	Approved 15.10.15	June-17	25.610	0.000	6.250	0.000	6.250	19.360	10.000	0.000	10.000	0.000	24	63	9.360	0.000
1859	Sanghar Drainage Scheme Ph-IV	Sanghar	Approved 10.12.09	June-18	322.781	91.994	22.000	0.000	113.994	208.787	18.000	0.000	18.000	0.000	35	41	95.394	95.394
1860	Rural Drainage Scheme Landhi, U.C Manik Thahim, Taluka Tando Adam	Sanghar	Approved 15.10.15	June-17	15.775	0.000	3.943	0.000	3.943	11.832	11.832	0.000	11.832	0.000	25	100	0.000	0.000
1861	Drainage scheme Khahi city, Taluka Khipro	Sanghar	Approved 15.10.15	June-18	56.420	0.000	4.062	0.000	4.062	52.358	10.000	0.000	10.000	0.000	7	25	21.179	21.179
1862	Drainage scheme village Dhani Bux Wassan	Sanghar	Approved 15.10.15	June-17	13.125	0.000	3.000	0.000	3.000	10.125	10.125	0.000	10.125	0.000	23	100	0.000	0.000
1863	Imp: & Rehab: of Drainage Scheme Ghulamllah, Taluka Mirpur Sakro	Thatta	Aproved 17.10.12	June-17	54.400	13.000	12.000	0.000	25.000	29.400	10.000	0.000	10.000	0.000	46	64	19.400	0.000
1864	Rehabilitation of Urban Drainage Scheme Mirpur Sakro	Thatta	Approved 01.03.13	June-18	150.152	7.970	15.000	0.000	22.970	127.182	12.000	0.000	12.000	0.000	15	23	57.591	57.591
1865	Drainage Scheme Shaikh Abdul Majeed Colony (Dhabeji)	Thatta	Approved 01.03.13	June-18	77.332	8.000	12.000	0.000	20.000	57.332	10.000	0.000	10.000	0.000	26	39	23.666	23.666
1866	Sewerage Facilites at PMA Nur Goth village, at Gujo Thatta	Thatta	Approved 15.10.15	June-17	10.082	0.000	3.750	0.000	3.750	6.332	6.332	0.000	6.332	0.000	37	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1867	Construction of Drainage Schemes in Chhato Chand City, Gujjo City, Ghulamullah City, Gharo City, Mirpur Sakro City, Buhara City, Jungshahni City, Jhimpir City, Sonehri City, Gulmanda City, Ghulam Muhammad Brohi	Thatta	Approved 15.10.15	June-17	15.770	0.000	3.750	0.000	3.750	12.020	12.020	0.000	12.020	0.000	24	100	0.000	0.000
1868	Drainage Scheme Buhara, Taluka Mirpur Sakro	Thatta	Approved 15.10.15	June-18	47.080	0.000	10.908	0.000	10.908	36.172	10.000	0.000	10.000	0.000	23	44	13.086	13.086
1869	New Drainage System for Hashimabad, Makli	Thatta	Approved 15.10.15	June-17	30.295	0.000	7.300	0.000	7.300	22.995	10.000	0.000	10.000	0.000	24	57	12.995	0.000
1870	Construction of Drainage Scheme Bughan City U.C Ketī Bundar	Thatta	Approved 15.10.15	June-17	34.145	0.000	8.535	0.000	8.535	25.610	10.000	0.000	10.000	0.000	25	54	7.805	7.805
1871	Rural Drainage Scheme Satyoon Sharif	Sujawal	Approved 04.02.15	June-17	19.822	5.000	10.000	0.000	15.000	4.822	4.822	0.000	4.822	0.000	76	100	0.000	0.000
1872	Disposal of Sewerage/Sullage into K.B Feeder including Treatment Plant of Behar Colony, Khanzada Colony, Ghosia Colony & Gharibabad etc.	Jamshoro	Approved 21.07.11	June-17	99.400	60.442	12.000	0.000	72.442	26.958	26.958	0.000	26.958	0.000	73	100	0.000	0.000
1873	Drainage Scheme Subhanallah Colony including Nala from Zone "B" Kotri upto Subhanallah Colony Disposal of Kotri Town	Jamshoro	Aproved 01.03.13	June-18	127.000	20.000	15.000	0.000	35.000	92.000	18.000	0.000	18.000	0.000	28	42	37.000	37.000
1874	Drainage Scheme for Old Madina Nagar Village Abdullah Chawro	Jamshoro	Approved 15.10.15	June-18	50.000	0.000	12.500	0.000	12.500	37.500	10.000	0.000	10.000	0.000	25	45	13.750	13.750
1875	Improvement & Extension of Urban Drainage Scheme T.M.Khan	T.M.Khan	Approved 21.04.12	June-17	202.780	154.103	18.000	0.000	172.103	30.677	30.677	0.000	30.677	0.000	85	100	0.000	0.000
1876	Rural Drainage Scheme Saeedpur Takkar	T.M.Khan	Approved 24.10.12	June-17	37.080	8.000	12.000	0.000	20.000	17.080	17.080	0.000	17.080	0.000	54	100	0.000	0.000
1877	Improvement and Extension of Drainage Scheme Sufi Fakir Taluka Umerkot	Umerkot	Approved 15.10.15	June-17	14.670	0.000	3.666	0.000	3.666	11.004	11.004	0.000	11.004	0.000	25	100	0.000	0.000
1878	Imp: & Ext: Drainage Scheme Kamber	Kamber	Approved 30.09.08	June-18	648.500	294.920	75.000	0.000	369.920	278.580	30.000	0.000	30.000	0.000	57	62	124.290	124.290
1879	Construction of Drainage System for various Villages of District Kamber-Shahdadkot	Kamber	Aproved 24.10.12	June-17	29.083	4.000	10.000	0.000	14.000	15.083	10.000	0.000	10.000	0.000	48	83	5.083	0.000
1880	Drainage Scheme for Miro Khan Town	Kamber	Approved 17.12.14	June-18	119.278	0.000	10.000	0.000	10.000	109.278	10.000	0.000	10.000	0.000	8	17	49.639	49.639

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1881	Construction of R.C.C covered main Nala at various villages (06 Nos.) (Revised)	Kamber	Approved 14.11.14	June-18	442.780	194.183	25.000	0.000	219.183	223.597	15.000	0.000	15.000	0.000	50	53	104.299	104.299
1882	Construction of Drainage schemes CC Block, CC Drains at various Villages (16 Nos)	Khairpur	Approved 13.01.15	June-18	271.100	12.500	20.000	0.000	32.500	238.600	15.000	0.000	15.000	0.000	12	18	111.800	111.800
1883	Providing new scheme for Mohalla Dabar	Khairpur	Approved 19.10.15	June-17	10.500	0.000	2.625	0.000	2.625	7.875	7.875	0.000	7.875	0.000	25	100	0.000	0.000
1884	Drainage Scheme Village Danwro U.C Khanpur Taluka Khairpur	Khairpur	Approved 19.10.15	June-17	16.800	0.000	3.459	0.000	3.459	13.341	13.341	0.000	13.341	0.000	21	100	0.000	0.000
1885	Drainage Scheme at Kingri Muhalla Pir-jo-Goth	Khairpur	Approved 19.10.15	June-17	33.274	0.000	5.319	0.000	5.319	27.955	10.000	0.000	10.000	0.000	16	46	8.978	8.978
1886	Drainage Scheme Rind Hajano Villagers	Khairpur	Approved 19.10.15	June-17	12.600	0.000	3.150	0.000	3.150	9.450	9.450	0.000	9.450	0.000	25	100	0.000	0.000
1887	Drainage Scheme Fateh Ali Chandio UC-Noorpur Taluka Kingri	Khairpur	Approved 19.10.15	June-17	21.135	0.000	3.284	0.000	3.284	17.851	17.850	0.000	17.850	0.000	16	100	0.001	0.000
1888	Drainage Scheme for Village Hassu Kanher Taluka Kingri	Khairpur	Approved 19.10.15	June-18	45.000	0.000	3.250	0.000	3.250	41.750	10.000	0.000	10.000	0.000	7	29	15.875	15.875
1889	Extension & Rehabilitation of Drainage Scheme Kot Diji & Kot Bungalow	Khairpur	Approved 19.10.15	June-18	116.446	96.419	19.996	0.000	116.415	0.031	8.028	0.000	8.028	0.000	100	107	-3.999	-3.999
1890	Improvement & Extension of Drainage Scheme Naudero	Larkana	Approved 30.09.08	June-17	215.700	188.060	5.013	0.000	193.073	22.627	15.640	0.000	15.640	0.000	90	97	3.493	3.493
1891	Development Schemes of NA-204 Larkana Construction of C.C.Drains including C.C Blocks for various U.Cs Larkana	Larkana	Approved 24.10.12	June-17	31.462	6.000	10.000	0.000	16.000	15.462	15.462	0.000	15.462	0.000	51	100	0.000	0.000
1892	Construction of C.C Block and CC drains in various villages (10 Nos) Taluka Rato Dero	Larkana	Approved 03.04.13	June-18	216.300	9.720	30.000	0.000	39.720	176.580	25.000	0.000	25.000	0.000	18	30	75.790	75.790
1893	Construction of C.C Block and CC Drains in various Villages of Taluka Rato Dero (9 villages)	Larkana	Approved 03.04.13	June-18	144.798	29.500	25.000	0.000	54.500	90.298	20.000	0.000	20.000	0.000	38	51	35.149	35.149
1894	Construction of C.C Block and C.C Drains (Open Drains) in UC-I and UC-II Taluka Rato Dero	Larkana	Approved 03.04.13	June-18	81.210	16.998	25.000	0.000	41.998	39.212	20.000	0.000	20.000	0.000	52	76	19.212	0.000
1895	Construction of C.C Block and C.C Drains at various Colonies/Muhalla of Rato Dero Town Garhi Khuda Bux Bhutto and Bungaldero	Larkana	Approved 03.04.13	June-18	92.600	12.995	18.000	0.000	30.995	61.605	15.000	0.000	15.000	0.000	33	50	23.303	23.303

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1896	Construction of C.C. Drains and C.C. Block at various U.Cs of PS-38 Taluka Larkana	Larkana	Approved 24.10.12	June-17	34.723	6.000	10.000	0.000	16.000	18.723	10.000	0.000	10.000	0.000	46	75	8.723	0.000
1897	Construction of CC Drains and CC Block at various UCs of Larkana (20 Villages)	Larkana	Approved 11.05.12	June-17	40.000	3.500	10.000	0.000	13.500	26.500	10.000	0.000	10.000	0.000	34	59	16.500	0.000
1898	Ext: & Imp: of existing sewerage system of Lakana City	Larkana	Approved 08.04.15	June-18	1406.068	424.093	405.000	0.000	829.093	576.975	25.500	0.000	25.500	0.000	59	61	275.738	275.738
1899	Providing Paver Tile & Drainage System for UC-13, 14, 15, 16, 17 & 19 of Larkana City	Larkana	Approved 26.04.16	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1900	Imp: & Ext: Drainage Scheme Dadu City	Dadu	Approved 30.09.08	June-18	589.700	266.000	70.000	0.000	336.000	253.700	15.000	0.000	15.000	0.000	57	60	119.350	119.350
1901	Basic Human facilities of Drainage Scheme Johi	Dadu	Approved 03.05.16	June-18	322.100	50.000	63.000	0.000	113.000	209.100	15.000	0.000	15.000	0.000	35	40	97.050	97.050
1902	Reconstruction of Drainage system and C.C Block of Dadu Taluka Damaged due to heavy rains in 2011 (6 Nos:)	Dadu	Approved 19.10.15	June-17	39.988	0.000	9.997	0.000	9.997	29.991	10.000	0.000	10.000	0.000	25	50	9.996	9.996
1903	Drainage Scheme Darya Khan Jalbani	N.Feroze	Approved 24/10/12	June-17	50.245	7.500	13.504	0.000	21.004	29.241	10.000	0.000	10.000	0.000	42	62	9.621	9.621
1904	Drainage Scheme Village Moledino Rajper	N.Feroze	Approved 24.10.12	June-17	24.000	7.579	5.392	0.000	12.971	11.029	11.029	0.000	11.029	0.000	54	100	0.000	0.000
1905	Drainage Scheme for Khouhi Jalaji	N.Feroze	Approved 19.10.15	June-17	17.609	0.000	0.000	0.000	0.000	17.609	13.859	0.000	13.859	0.000	0	79	1.875	1.875
1906	Construction of Surface Drains C.C. Block of various U.Cs/Villages of Taluka Shikarpur	Shikarpur	Approved 29.03.13	June-18	94.839	17.336	11.250	0.000	28.586	66.253	12.000	0.000	12.000	0.000	30	43	27.127	27.127
1907	Construction of Surface Drains and CC block at various villages / U.C's of City Shikarpur (14 schemes)	Shikarpur	Approved 24.10.12	June-17	35.716	8.747	10.000	0.000	18.747	16.969	10.000	0.000	10.000	0.000	52	80	6.969	0.000
1908	Drainage Scheme Amorte Sharif Ghari Yaseen	Shikarpur	Approved 19.10.15	June-17	13.200	0.000	3.000	0.000	3.000	10.200	10.200	0.000	10.200	0.000	23	100	0.000	0.000
1909	Urban Drainage Scheme Kaynat Nagar	S.B.A.	Approved 28.05.14	June-18	45.680	0.000	17.000	0.000	17.000	28.680	10.000	0.000	10.000	0.000	37	59	9.340	9.340
1910	Rehabilitation of Drainage Scheme village Hassan Jamali	S.B.A.	Approved 28.05.14	June-17	18.165	0.000	15.665	0.000	15.665	2.500	2.500	0.000	2.500	0.000	86	100	0.000	0.000
1911	Drainage Scheme Ali Nawaz Magsi Deh-19 Jalalani, UC, Pir Zakri, taluka Sakrand	S.B.A.	Approved 17.10.12	June-17	23.716	0.000	0.000	0.000	0.000	23.716	13.716	0.000	13.716	0.000	0	58	10.000	0.000

PROVINCIAL

PUBLIC HEALTH ENGG., RURAL DEVELOPMENT & HOUSING TOWN PLANNING DEPARTMENT

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1912	Imp: of Rural Drainage Scheme Mureed Khan Zardari & Ali Hassan Zardari	S.B.A.	Approved 12.01.15	June-18	48.910	0.000	12.000	0.000	12.000	36.910	10.000	0.000	10.000	0.000	25	45	13.455	13.455
1913	Rehabilitation of Rural Drainage Scheme Mari Jalbani, Khyber Lakhmir, Karam Khan Jamali, Karam Khan Jamali, Punhal Khan Jamali, New Bohra	S.B.A.	Approved 08.04.15	June-18	148.917	0.000	35.000	0.000	35.000	113.917	20.000	0.000	20.000	0.000	24	37	46.959	46.959
1914	Drainage Scheme for Village Dari Taluka Kandhkot	Kashmore	Approved 24.10.12	June-17	48.612	16.200	17.612	0.000	33.812	14.800	14.800	0.000	14.800	0.000	70	100	0.000	0.000
1915	Drainage Scheme for Village Ghouspur Town Taluka Kandhkot	Kashmore	Approved 24.10.12	June-17	54.639	11.890	19.639	0.000	31.529	23.110	10.000	0.000	10.000	0.000	58	76	13.110	0.000
1916	Drainage Scheme Badhani (Imp: & Ext:)	Kashmore	Approved 26.02.13	June-17	71.343	0.000	15.000	0.000	15.000	56.343	10.000	0.000	10.000	0.000	21	35	23.172	23.172
1917	Drainage Scheme Mirpur Mathelo	Ghotki	Approved 12.02.13	June-18	380.884	107.393	25.000	0.000	132.393	248.491	20.000	0.000	20.000	0.000	35	40	114.246	114.246
1918	Drainage Scheme Ghotki city (Mega Project)	Ghotki	Approved 05.01.15	June-18	362.530	0.000	25.000	0.000	25.000	337.530	20.000	0.000	20.000	0.000	7	12	158.765	158.765
1919	Drainage Scheme for Village Allah Bux Kuber	S.B.A.	Approved 19.10.15	June-17	24.068	0.000	6.017	0.000	6.017	18.051	10.000	0.000	10.000	0.000	25	67	8.051	0.000
1920	Drainage Scheme for Village Nim Taluka Qazi Ahmed	S.B.A.	Approved 19.10.15	June-17	27.915	0.000	6.979	0.000	6.979	20.936	10.000	0.000	10.000	0.000	25	61	10.936	0.000
1921	Drainage Scheme for Village Loung Khan Soomro	S.B.A.	Approved 19.10.15	June-17	16.862	0.000	4.152	0.000	4.152	12.710	12.710	0.000	12.710	0.000	25	100	0.000	0.000
1922	Drainage Scheme for Village Sardar Raza Muhammad Dahri	S.B.A.	Approved 19.10.15	June-17	15.484	0.000	3.816	0.000	3.816	11.668	11.668	0.000	11.668	0.000	25	100	0.000	0.000
1923	Drainage Scheme for Village Nawab Wali Muhammad	S.B.A.	Approved 19.10.15	June-17	29.073	0.000	7.495	0.000	7.495	21.578	8.000	0.000	8.000	0.000	26	53	6.789	6.789
1924	Drainage Scheme Garhi Khairo	Jacobabad	Approved 19.10.15	June-18	87.961	0.000	10.000	0.000	10.000	77.961	10.000	0.000	10.000	0.000	11	23	33.981	33.981
Total.Drg: (On-Going)					9505.162	2434.058	1587.078	0.000	4021.136	5484.026	1291.996	0.000	1291.996	0.000			2217.586	1974.444
<u>Drainage Schemes (New)</u>																		
<u>Initiatives to Achieve Sustainable Development Goal #6 (SDGs)</u>																		
1925	Rural Drainage Scheme Detha Station UC-Narajani Taluka Hyderabad	Hyderabad	Un-Approved	June-18	25.000	0.000	0.000	0.000	0.000	25.000	6.250	0.000	6.250	0.000	0	25	9.375	9.375
1926	Rural Drainage Scheme Usman Shah UC-Narajani Taluka Hyderabad	Hyderabad	Un-Approved	June-18	25.000	0.000	0.000	0.000	0.000	25.000	6.250	0.000	6.250	0.000	0	25	9.375	9.375

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(Rs. in million)

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1927	Construction of Drainage Scheme Ibrahim Goth	Karachi	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
1928	Drainage Scheme UC-2, Nangolane Kotri, Taluka Kotri	Jamshoro	Un-Approved	June-18	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
1929	Construction of Drainage scheme village Bhambha, Taluka Sehwan	Jamshoro	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
1930	Construction of drainage scheme village Bajara, Taluka Sehwan	Jamshoro	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1931	Construction of drainage scheme village Rakha and Jhandiyani, Taluka Sehwan	Jamshoro	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
1932	Construction of CC Block & Drains of various streets of UC Shaikh, Taluka Sehwan	Jamshoro	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
1933	Construction of CC Block & Paving of village Duabo	Dadu	Un-Approved	June-17	5.000	0.000	0.000	0.000	0.000	5.000	5.000	0.000	5.000	0.000	0	100	0.000	0.000
1934	Rehabilitation of Drainage Scheme Deh-170, UC Paban Taulaka Digri	Mirpurkhas	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1935	Drainage Scheme, Nasarpur City	T.Allahyar	Un-Approved	June-18	10.000	0.000	0.000	0.000	0.000	10.000	2.500	0.000	2.500	0.000	0	25	3.750	3.750
1936	Drainage Schemes Chotyaroon District Sanghar	Sanghar	Un-Approved	June-18	25.000	0.000	0.000	0.000	0.000	25.000	6.250	0.000	6.250	0.000	0	25	9.375	9.375
1937	Rain Water & Salinity water Pumping Station from Juman Shah Khad Tando Adam City to Tando Adam Branch near Shahdadpur Road Taluka Tando Adam	Sanghar	Un-Approved	June-18	59.919	0.000	0.000	0.000	0.000	59.919	14.979	0.000	14.979	0.000	0	25	22.470	22.470
1938	Drainage Scheme Baqar Khan Nizamani	Sanghar	Un-Approved	June-18	24.674	0.000	0.000	0.000	0.000	24.674	6.168	0.000	6.168	0.000	0	25	9.253	9.253
1939	Rural Drainage Scheme Sacha Dino Sand Taluka Tando Adam	Sanghar	Un-Approved	June-18	11.769	0.000	0.000	0.000	0.000	11.769	2.942	0.000	2.942	0.000	0	25	8.827	0.000
1940	Providing Drainage Facilities in Left over/New Developed Areas of Umerkot Town	Umerkot	Un-Approved	June-18	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
1941	Improvement & Extension of Rural Drainage scheme Jenhan Soomro	T.M.Khan	Un-Approved	June-18	30.282	0.000	0.000	0.000	0.000	30.282	7.570	0.000	7.570	0.000	0	25	11.356	11.356
1942	Rural Drainage Scheme Nabi Bux Leghari	T.M.Khan	Un-Approved	June-17	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
1943	Improvement & Extension of Rural Drainage scheme Suleman Soomro	T.M.Khan	Un-Approved	June-18	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	10.500	10.500

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(Rs. in million)

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1944	Drainage Scheme Moharram Khan Rajper	N.Feroze	Un-Approved	June-17	8.291	0.000	0.000	0.000	0.000	8.291	2.100	0.000	2.100	0.000	0	25	6.191	0.000
1945	Construction of Surface Drains and C.C Pavemnet at Abbasi Town and Munawar Colony Adjoining Areas of Naushero Feroze	N.Feroze	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
1946	Improvement & Extension of Drainage scheme Halani Taluka Mehrabpur	N.Feroze	Un-Approved	June-18	62.000	0.000	0.000	0.000	0.000	62.000	15.500	0.000	15.500	0.000	0	25	23.250	23.250
1947	Drainage scheme of villages Dewan and Sawan Sahito	N.Feroze	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1948	Rural Drainage Scheme Khanan Chhango Rahouja Taluka Garhi Yaseen	Shikarpur	Un-Approved	June-18	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
1949	Construction of Drainage Scheme, Village Kandyari Taluka Daur	S.B.A.	Un-Approved	June-18	16.658	0.000	0.000	0.000	0.000	16.658	4.200	0.000	4.200	0.000	0	25	6.229	6.229
1950	Rural Drainage Scheme Village Nangar Chandio Deh Morio Lakho UC Hamal Fakir	S.B.A.	Un-Approved	June-18	24.654	0.000	0.000	0.000	0.000	24.654	6.200	0.000	6.200	0.000	0	25	9.227	9.227
1951	Rural Drainage Scheme Village Gahand UC Daulatpur Taluka Kazi Ahmed	S.B.A.	Un-Approved	June-18	33.000	0.000	0.000	0.000	0.000	33.000	8.250	0.000	8.250	0.000	0	25	12.375	12.375
1952	Rural Drainage Scheme Village Umer Bodlejo UC Khadar, Taluka Sakrand	S.B.A.	Un-Approved	June-18	31.841	0.000	0.000	0.000	0.000	31.841	8.000	0.000	8.000	0.000	0	25	11.921	11.921
1953	Construction of Drainage Scheme Daur City, Taluka Daur	S.B.A.	Un-Approved	June-18	27.500	0.000	0.000	0.000	0.000	27.500	7.000	0.000	7.000	0.000	0	25	10.250	10.250
1954	Construction of underground drainage scheme Kashmore Town	Kashmore	Un-Approved	June-18	48.000	0.000	0.000	0.000	0.000	48.000	12.000	0.000	12.000	0.000	0	25	18.000	18.000
1955	Construction of Drainage scheme village Peroze Khan Golo UC Akhero	Kashmore	Un-Approved	June-18	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
1956	Drainage Scheme, Dada Shah and Naveed Colony	Khairpur	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
1957	Rural Drainage Scheme Mohammd Hashim Gopang UC-Sabar Rindh Taluka Thari Mirwah	Khairpur	Un-Approved	June-18	14.000	0.000	0.000	0.000	0.000	14.000	3.500	0.000	3.500	0.000	0	25	5.250	5.250
1958	Drainage Scheme Dargah Nasir Faqir Jalalani & Wassan Muhalla	Khairpur	Un-Approved	June-18	35.000	0.000	0.000	0.000	0.000	35.000	8.750	0.000	8.750	0.000	0	25	13.125	13.125

PROVINCIAL
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1959	Drainage scheme for villages of Muhammad Saleh Suhag, Sadiq Kanhar, Dinal Shah and Daurija Taluka Kingri	Khairpur	Un-Approved	June-18	35.000	0.000	0.000	0.000	0.000	35.000	8.750	0.000	8.750	0.000	0	25	13.125	13.125
1960	Rehabilitation of water supply & drainage scheme	Khairpur	Un-Approved	June-18	49.921	0.000	0.000	0.000	0.000	49.921	12.500	0.000	12.500	0.000	0	25	18.711	18.711
1961	Rural Drainage scheme Malhir Pato, Taluka Kot Diji	Khairpur	Un-Approved	June-18	26.000	0.000	0.000	0.000	0.000	26.000	6.500	0.000	6.500	0.000	0	25	9.750	9.750
1962	Rural Drainage scheme Ghambeer	Khairpur	Un-Approved	June-18	16.676	0.000	0.000	0.000	0.000	16.676	4.169	0.000	4.169	0.000	0	25	6.254	6.254
1963	Improvement of Drainage System Gambat	Khairpur	Un-Approved	June-18	323.850	0.000	0.000	0.000	0.000	323.850	81.000	0.000	81.000	0.000	0	25	121.425	121.425
1964	Improvement of Drainage System Ranipur	Khairpur	Un-Approved	June-18	167.880	0.000	0.000	0.000	0.000	167.880	42.000	0.000	42.000	0.000	0	25	62.940	62.940
1965	Improvement of Drainage System Sobhodero	Khairpur	Un-Approved	June-18	99.600	0.000	0.000	0.000	0.000	99.600	25.000	0.000	25.000	0.000	0	25	37.300	37.300
1966	Drainage Scheme for various villages of Taluka Miro Khan Kamber and Warah	Kamber	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
1967	Drainage scheme at village Chaudero Taluka Nasirabad	Kamber	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
1968	Drainage Scheme for Village Fazalaabad	Sukkur	Un-Approved	June-18	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
1969	Drainage Scheme Pano Akil	Sukkur	Un-Approved	June-19	309.688	0.000	0.000	0.000	0.000	309.688	77.686	0.000	77.686	0.000	0	25	116.001	116.001
Sub-Total Drg: Schemes (New) Initiatives to achieve SDGs:-					2069.203	0.000	0.000	0.000	0.000	2069.203	521.764	0.000	521.764	0.000			781.229	766.211
1970	Providing Solar System for Water Supply & Drainage Schemes in Sindh	Sindh	Un-Approved	June-18	1500.000	0.000	0.000	0.000	0.000	1500.000	375.000	0.000	375.000	0.000	0	25	562.500	562.500
Sub-Total Drg: (New) except SDGs:-					1500.000	0.000	0.000	0.000	0.000	1500.000	375.000	0.000	375.000	0.000			562.500	562.500
Total Drainage (New)					3569.203	0.000	0.000	0.000	0.000	3569.203	896.764	0.000	896.764	0.000			1343.729	1328.711
Total Drainage :-					13074.365	2434.058	1587.078	0.000	4021.136	9053.229	2188.760	0.000	2188.760	0.000			3561.315	3303.155

PROVINCIAL

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1971	Block Allocation for 15 schemes of ADP 2014-15 phased-out from ADP 2015-16 (No.1698 - Rs.5.367), (No.1703 - Rs.3.754), (No.1729 - Rs.10.503), (No.1752 - Rs.10.511), (No.1708 - Rs.3.750), (No.1857 - Rs.10.869), (No.1922 - Rs.10.00), (No.1914 - Rs.3.648), (No.1891 - Rs.2.500), (No.1926 - Rs.4.357), (No.1862 - Rs.10.814), (No.1864 - Rs.21.691), (No.1873 - Rs.10.270), (No.1906 - Rs.10.00), (No.1712 - Rs.29.466)	Sindh	Approved	June-17	994.750	847.250	0.000	0.000	847.250	147.500	147.500	0.000	147.500	0.000	85	100	0.000	0.000
1972	Rehabilitation of non- functional water supply and drainage schemes	Sindh	Approved 07.11.13	June-19	4590.900	200.000	400.000	0.000	847.250	3743.650	400.000	0.000	400.000	0.000	18	27	1671.825	1671.825
Total :-					5585.650	1047.250	400.000	0.000	1694.500	3891.150	547.500	0.000	547.500	0.000			1671.825	1671.825
Total (W/S & Drainage On-Going)					23868.580	5854.209	2888.077	0.000	8989.536	14879.044	3100.442	0.000	3100.442	0.000			6034.189	5744.413
Total (W/S & Drainage New) Initiatives to achieve SDGs:-					3147.146	0.000	0.000	0.000	0.000	3147.146	791.558	0.000	791.558	0.000			1185.303	1170.285
Total (W/S & Drainage New) except SDGs:-					1500.000	0.000	0.000	0.000	0.000	1500.000	375.000	0.000	375.000	0.000			562.500	562.500
Total Public Health Engg:-					28515.726	5854.209	2888.077	0.000	8989.536	19526.190	4267.000	0.000	4267.000	0.000			7781.992	7477.198

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

RURAL DEVELOPMENT
Communication (On-Going Schemes)

1973	Construction of Metalled road from Juma Himayati Goth, Sharjeel Muhalla Till Maria Public School, Dino Goth to Ali Muhammad Goth (Rahri Goth). Dur Muhammad Goth till Water Supply SchemeUC-05, Arfani House Tomb to Kamba Mohlla, Link Road ISorty Mills), Manu Mirani Goth Bin Qasim Town, cattle Colony District Malir. Shahjee Muhalla till Maria Public School, District Malir	Karachi	Approved 06.02.15	June-17	120.000	0.000	30.000	0.000	30.000	90.000	90.000	0.000	90.000	0.000	25	100	0.000	0.000
1974	Improvement of Road Latifabad No. 2, 7, 8, 9, 10 and 11 Hyderabad	Hyderabad	Approved 06.02.15	June-17	150.000	0.000	20.000	0.000	20.000	130.000	130.000	0.000	130.000	0.000	13	100	0.000	0.000
1975	Constt: of Road Ibrahim Jakhro to village Bharam Burfat UC Jangshahi Taluka & District Thatta (5 Kms)	Thatta	Approved 13.11.14	June-17	20.000	0.000	8.356	0.000	8.356	11.644	11.644	0.000	11.644	0.000	42	100	0.000	0.000
1976	Construction of Link/approach road to villages of 500 population Hyderabad	Hyderabad	Approved 29.05.15	June-17	180.000	0.000	36.000	0.000	36.000	144.000	144.000	0.000	144.000	0.000	20	100	0.000	0.000
1977	Construction of Link/approach road to villages of 500 population Sukkur Division	Sukkur, Khairpur & Ghotki	Approved 26.04.16	June-17	173.710	0.000	0.000	0.000	0.000	173.710	173.710	0.000	173.710	0.000	0	100	0.000	0.000
1978	Rehabilitation / Reconditioning of Link Road from Kakar Pipri Road to Bordi Road, Taluka K.N. Shah District Dadu	Dadu	Approved 29.05.15	June-17	20.000	0.000	2.500	0.000	2.500	17.500	17.500	0.000	17.500	0.000	13	100	0.000	0.000
1979	Const. of road from RatoDero Sher Muhammad Thahem Road to Zulfiqarabad including link to village Chachar Taluka Garhi Khero	Jacobabad	Approved 15.12.15	June-17	32.000	0.000	8.000	0.000	8.000	24.000	24.000	0.000	24.000	0.000	25	100	0.000	0.000
1980	Construction of Road from Water Course No. 11 to village Phulai Maitla, Taluka District Khairpur	Khairpur	Approved 15.12.15	June-17	30.000	0.000	7.500	0.000	7.500	22.500	22.500	0.000	22.500	0.000	25	100	0.000	0.000

PROVINCIAL

PUBLIC HEALTH ENGG., RURAL DEVELOPMENT & HOUSING TOWN PLANNING 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1981	Construction of Road around Dargah Sufi Shah Inayat Shaheed and from Sim Nala to Dargah Makhdoom Sadaruddin, Khoso Goth	Sujawal	Approved 15.12.15	June-17	30.000	0.000	7.500	0.000	7.500	22.500	22.500	0.000	22.500	0.000	25	100	0.000	0.000
1982	Construction of road from Meher-Radhan road to village Ali Hyder Jhatial Taluka Mehar	Dadu	Approved 15.12.15	June-17	20.000	0.000	5.000	0.000	5.000	15.000	15.000	0.000	15.000	0.000	25	100	0.000	0.000
1983	Development of existing Graveyard at village Sheranpur Taluka Garhi Khero	Jacobabad	Approved 15.12.15	June-17	15.000	0.000	4.000	0.000	4.000	11.000	11.000	0.000	11.000	0.000	27	100	0.000	0.000
1984	Construction of Road from Salar Distributory to village Abdul Sattar Taluka Garhi Yaseen	Shikarpur	Approved 15.12.15	June-17	30.000	0.000	7.500	0.000	7.500	22.500	22.500	0.000	22.500	0.000	25	100	0.000	0.000
1985	Construction of Link Road from Sultan Ali Wighio road to Jagan Khan Lashari Taluka Mehrabpur District Naushahro Feroze	N.Feroze	Approved 15.12.15	June-17	30.000	0.000	7.500	0.000	7.500	22.500	22.500	0.000	22.500	0.000	25	100	0.000	0.000
1986	Constt/Reconditioning of Rural Roads of Districts N.Feroze, Kashmore at Kandhkot & Sh. Benazirabad	N.Feroz, Kashmore & S.B.A	Approved 29.05.15	June-17	422.000	0.000	70.000	0.000	70.000	352.000	352.000	0.000	352.000	0.000	17	100	0.000	0.000
1987	Construction of Road from Al-Azhar Garden to Saadi Town Road District Malir	Karachi	Approved 26.04.16	June-17	46.300	0.000	0.000	0.000	0.000	46.300	46.300	0.000	46.300	0.000	0	100	0.000	0.000
1988	Construction of Road from Badin Golarchi Road to DHQ Hospital Badin Taluka, District Badin	Badin	Approved 07.04.16	June-17	75.000	0.000	0.000	0.000	0.000	75.000	75.000	0.000	75.000	0.000	0	100	0.000	0.000
Total Communication (On-going)					1394.010	0.000	213.856	0.000	213.856	1180.154	1180.154	0.000	1180.154	0.000	0.000			

Communication (New Schemes)

Initiatives to Achieve Sustainable Development Goal # 9 (SDGs)

1989	Reconditioning of Road from Betto to Butt Serai & from Makhdoom Saeedi Mossani Dargah to Main Road	Dadu	Un-Approved	June-18	36.000	0.000	0.000	0.000	0.000	36.000	9.000	0.000	9.000	0.000	0	25	13.500	13.500
1990	Construction of Road from Bundo to Saleh Shaakh via Rice Canal Ghari Road & Reconditioning of Road from Radhan Station to Kisho Chandio via Aghamani Road	Dadu	Un-Approved	June-18	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	9.000	9.000

PROVINCIAL
PUBLIC HEALTH ENGG., RURAL DEVELOPMENT & HOUSING TOWN PLANNING DEPARTMENT

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1991	Reconditioning of Road from Bux Lakhair, Peroz Shah via Bhand Marri & from Thairri Mohabat to Walio Khoso via Indus Highway	Dadu	Un-Approved	June-18	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	10.500	10.500
1992	Reconditioning of Road from Tharirri Mohabat to Masso Jalbani via Bhand & road from Kolachi to Anmbaar via Thalho Road	Dadu	Un-Approved	June-18	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	10.500	10.500
1993	Reconditioning of Roads from Radhan village to Tharirri Mohabat via Kandiwar Chowk, from Mehar to Gharri Road & from Mehar to Thalho Road	Dadu	Un-Approved	June-18	32.000	0.000	0.000	0.000	0.000	32.000	8.000	0.000	8.000	0.000	0	25	12.000	12.000
1994	Reconditioning of Road from Indus Highway to village Daud Kandhra via Bothro	Dadu	Un-Approved	June-18	32.000	0.000	0.000	0.000	0.000	32.000	8.000	0.000	8.000	0.000	0	25	12.000	12.000
1995	Reconditioning of Road from Mehar to Sindhi Butt & from Qazi Arif Road to Syed jo Goth	Dadu	Un-Approved	June-18	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	9.000	9.000
1996	Reconditioning of Road from Faridabad Road to Baarria Panhwar via village Brohi, road from Long Mahessar to Manjan via Joggra & road from Baridaro to village Bothro.	Dadu	Un-Approved	June-18	36.000	0.000	0.000	0.000	0.000	36.000	9.000	0.000	9.000	0.000	0	25	13.500	13.500
1997	Reconditioning of Road from Baridaro to Tharirri Mohabat	Dadu	Un-Approved	June-18	18.000	0.000	0.000	0.000	0.000	18.000	4.500	0.000	4.500	0.000	0	25	6.750	6.750
1998	Construction of Road from Subhanallah colony to Mumtaz Jokhio House via Hussain Villas Kotri	Jamshoro	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
1999	Constrution of small Culverts at various villages of Taluka Mehar	Dadu	Un-Approved	June-18	5.000	0.000	0.000	0.000	0.000	5.000	2.500	0.000	2.500	0.000	0	50	1.250	1.250
2000	Reconditioning of Road from Kamanger Faridabad road to village Hussain Depar, Mirza wah via Saeedpur Taluka Mehar	Dadu	Un-Approved	June-18	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	10.500	10.500
2001	Construction of Metalled road from Peroz Shah to Bhandhi Mari Taluka Mehar	Dadu	Un-Approved	June-18	36.000	0.000	0.000	0.000	0.000	36.000	9.000	0.000	9.000	0.000	0	25	13.500	13.500
2002	Construction of Road from Nao Goth Band to Farid Hattar via Band Hattar Taluka Mehar	Dadu	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500

PROVINCIAL
PUBLIC HEALTH ENGG., RURAL DEVELOPMENT & HOUSING TOWN PLANNING DEPARTMENT

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2003	Construction of Link road from Hyderabad Mirpurkhas road to Gabol village	T.Allahyar	Un-Approved	June-18	22.000	0.000	0.000	0.000	0.000	22.000	5.500	0.000	5.500	0.000	0	25	8.250	8.250
2004	Constructoin of Link road from Rehan Rind to Magsi Boundry via Chakar Khan Rind	T.Allahyar	Un-Approved	June-18	22.000	0.000	0.000	0.000	0.000	22.000	5.500	0.000	5.500	0.000	0	25	8.250	8.250
2005	Construction of road from Sufi Dhoro Naro to Khalifo Qaim Sand Nardi to village Usman Nohri Taluka Umerkot	Umerkot	Un-Approved	June-18	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	10.500	10.500
2006	Construction of Retaining wall (500RFT) and 5ft Span Culvert over Baqar Wah near Dargah Ahmed Shah Phulai village Jumo Narejo Taluka Mehar	Dadu	Un-Approved	June-18	3.400	0.000	0.000	0.000	0.000	3.400	1.700	0.000	1.700	0.000	0	50	0.850	0.850
2007	Construction of road from 13 Mile Heral to village Mehrab Banglani Taluka Umerkot	Umerkot	Un-Approved	June-18	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	9.000	9.000
2008	Construction of Road from village Umaid Ali Mari to Ghulam Asghar Mari via Abbas Ali Mari & road from Ali Mari to Dargah Dato Shah	S.B.A.	Un-Approved	June-18	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	9.000	9.000
2009	Construction of Road from Jam Sahib Preetimabad to link road village Muhammad Azam Khan Pathan to village Ghulam Muhammad Shar	S.B.A.	Un-Approved	June-18	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	9.000	9.000
2010	Construction of Link road from village Muzaffar Marri, Allah Rakhio Marri i.c surrounding villages	S.B.A.	Un-Approved	June-18	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	9.000	9.000
2011	Construction of Link roads from Karnal Sim Nala to Rahim Bux Brohi Road and Sirai Mohabbat Sethar & Surrounding villages	S.B.A.	Un-Approved	June-18	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	9.000	9.000
2012	Construction of Metalled road from Village Pir Inayat Shah to Atta Mohammad Shambhani & from village Meero Mal to Hyder Bux Bhambhero.	Sukkur	Un-Approved	June-18	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	9.000	9.000
2013	Construction of road Baledai to Shamsuddin Bulbul Taluka Mehar	Dadu	Un-Approved	June-18	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	9.000	9.000
2014	Construction of road from Hussain Jo Goth to Mian Dad Joya via Pir Turail Badshah	Khairpur	Un-Approved	June-18	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	9.000	9.000

PROVINCIAL
PUBLIC HEALTH ENGG., RURAL DEVELOPMENT & HOUSING TOWN PLANNING DEPARTMENT

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2015	Construction of road from village Saeed Khan Suhag to Rahoja Minor Taluka Kingri	Khairpur	Un-Approved	June-18	16.000	0.000	0.000	0.000	0.000	16.000	4.000	0.000	4.000	0.000	0	25	6.000	6.000
2016	Const. of Radhan Mehar road to village Umer Abro, Radhan Branch Roshan Hattar Taluka Mehar	Dadu	Un-Approved	June-18	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	9.000	9.000
2017	Construction of road from Hingorno Lal Khan Sial Road to village Umeed Ali Sangrasi via Burhan Sangrasi Taluka Khipro	Sanghar	Un-Approved	June-18	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	9.000	9.000
2018	Construction of road from National Highway Bhoto Makan to village Ismail Khaskheli, Qadwani UC Ongar	Thatta	Un-Approved	June-18	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	9.000	9.000
2019	Construction of Culvert at Miran Pur Irrigation Minor and road for village Allah Bachayo Machi to Madrasa Shaikh Muhammad UC Khokhar Taluka Bulri Shah Karim	T.M.Khan	Un-Approved	June-18	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	9.000	9.000
2020	Construction of road and approaches village Molvi Muhammad Mossa Manchari U.C. Jhampir	Thatta	Un-Approved	June-18	7.000	0.000	0.000	0.000	0.000	7.000	1.750	0.000	1.750	0.000	0	25	2.625	2.625
2021	Improvement of road from Deparja village to village Noodha via Malik village	N.Feroze	Un-Approved	June-18	25.000	0.000	0.000	0.000	0.000	25.000	6.250	0.000	6.250	0.000	0	25	9.375	9.375
2022	Construction of road from Betto Bypass road to Sayed village (Inspection path of Kakol Wah) Taluka Mehar	Dadu	Un-Approved	June-18	180.000	0.000	0.000	0.000	0.000	180.000	45.000	0.000	45.000	0.000	0	25	67.500	67.500
2023	Construction of road from village Mehrab Gorar to village Shah Sultan Taluka Mehar	Dadu	Un-Approved	June-18	16.000	0.000	0.000	0.000	0.000	16.000	4.000	0.000	4.000	0.000	0	25	6.000	6.000
2024	Construction of road of village Faizabad UC Dolatpur Taluka Shujaabad	Mirpurkhas	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
2025	Construction of road from Karim Bux to Lohi Pull at Shahi Wah Taluka Thull	Jacobabad	Un-Approved	June-18	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	10.500	10.500
2026	Construction & Improvement of approach roads to Ghathar, UC Ghathar and road from Ghather to Beer Sharif, Taluka Kambar	Kamber	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000

PROVINCIAL

PUBLIC HEALTH ENGG., RURAL DEVELOPMENT & HOUSING TOWN PLANNING DEPARTMENT

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2027	Construction of road from Muhammad Saleh Jarwar to village Hamal Khan Jarwar UC Mir Khuda Bux Taluka Digri	Mirpurkhas	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
2028	Construction of road old village Takya Pir Aijaz Ali Shah Mewa, Chotiyari Sharif Taluka Sanghar	Sanghar	Un-Approved	June-18	8.000	0.000	0.000	0.000	0.000	8.000	2.000	0.000	2.000	0.000	0	25	3.000	3.000
2029	Construction of Road from Ghouspur-Tangwani road to village Shahal Khan Bijarani, Taluka Tangwani, District Kashmore at Kandhkot	Kashmore	Un-Approved	June-18	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	10.500	10.500
2030	Construction of Link Road from Nawabshah "WARR" road (Survey No. 73 / 76) Deh Lakhmir to Nawabshah Shahdadpur road Taluka Nawabshah	S.B.A.	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
2031	Construction of Link Road from Sher Mohammad Thaheem to Village Sardar Sherdil Khan Thaheem Taluka Garhi Yaseen	Shikarpur	Un-Approved	June-18	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	9.000	9.000
2032	Construction of Metalled road from Circular road Qureshi Mohalla to Dargah Mubarak Ali Shaheed Ratodero	Larkana	Un-Approved	June-18	16.000	0.000	0.000	0.000	0.000	16.000	4.029	0.000	4.029	0.000	0	25	5.986	5.986
2033	Improvement of road from Indus Highway to village Sikandar Leghari (1.5 Kms).	Jamshoro	Un-Approved	June-18	12.000	0.000	0.000	0.000	0.000	12.000	3.000	0.000	3.000	0.000	0	25	4.500	4.500
2034	Construction of road from Mushtaque Jamali to Ghulam Qadir Brohi (1.0 Kms).	Jamshoro	Un-Approved	June-18	9.000	0.000	0.000	0.000	0.000	9.000	2.250	0.000	2.250	0.000	0	25	3.375	3.375
2035	Construction of road from Larh War Machi to village Saen Bux Jamali via Muhammad Usman Solangi ji Landhi (1.6 Kms).	Jamshoro	Un-Approved	June-18	16.000	0.000	0.000	0.000	0.000	16.000	4.000	0.000	4.000	0.000	0	25	6.000	6.000
Total Communication (New Schemes)					1215.400	0.000	0.000	0.000	0.000	1215.400	305.979	0.000	305.979	0.000			454.711	454.711
Initiatives to achieve SDGs :-																		
Total Communication (On-going+New)					2609.410	0.000	213.856	0.000	213.856	2395.554	1486.133	0.000	1486.133	0.000			454.711	454.711

Water (On-going schemes)

PROVINCIAL

PUBLIC HEALTH ENGG., RURAL DEVELOPMENT & HOUSING TOWN PLANNING DEPARTMENT

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2036	Installation of Tubewells for Drinking water for the villages of Taluka Chachro & Nangarparkar District Tharparkar	Tharparkar	Approved 18.11.14	June-17	40.000	0.000	15.000	0.000	15.000	25.000	25.000	0.000	25.000	0.000	38	100	0.000	0.000
2037	Installation of Tubewells for Drinking water for the villages of Taluka Mithi & Islamkot District Tharparkar at Mithi	Tharparkar	Approved 18.11.14	June-17	40.000	0.000	16.000	0.000	16.000	24.000	24.000	0.000	24.000	0.000	40	100	0.000	0.000
2038	Installation 10 Nos Tube Well in 07 Union Councils of PS-62, District Tharparkar	Tharparkar	Approved 8.12.14	June-17	52.992	0.000	25.000	0.000	25.000	27.992	27.992	0.000	27.992	0.000	47	100	0.000	0.000
2039	Installation of 4 Solar Tube Wells in the UC Manahro, Taluka Kazi Ahmed District Shaheed Benazirabad.	S.B.A.	Approved 29.5.15	June-18	30.000	0.000	7.500	0.000	7.500	22.500	22.500	0.000	22.500	0.000	25	100	0.000	0.000
Total Water (Ongoing schemes) :-					162.992	0.000	63.500	0.000	63.500	99.492	99.492	0.000	99.492	0.000				
<u>Water (New schemes)</u>																		
<u>Initiatives to Achieve Sustainable Development Goal # 6 (SDGs)</u>																		
2040	Installation of Solar Tube Wells for Water Supply in different villages of Taluka Thana Bola Khan and Sehwan	Jamshoro	Un-Approved	June-18	68.000	0.000	0.000	0.000	0.000	68.000	17.000	0.000	17.000	0.000	0	25	25.500	25.500
2041	Installation of Solar Tube Wells for Water Supply in different villages of Taluka Mehar , K. N. Shah & Johi	Dadu	Un-Approved	June-18	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	10.500	10.500
2042	Water Supply Scheme for village Anweruddin Sand, Taluka Samaro	Dadu	Un-Approved	June-17	4.000	0.000	0.000	0.000	0.000	4.000	2.000	0.000	2.000	0.000	0	50	1.000	1.000
2043	Installation of Tube Well for Water Supply Schemeat Khanpur & Ali Bux Junejo Taluka K.N. Shah	Dadu	Un-Approved	June-18	18.000	0.000	0.000	0.000	0.000	18.000	4.500	0.000	4.500	0.000	0	25	6.750	6.750
2044	Installation of Solar Tube Wells and Water Supply Schemeat village Shahal Khan Bijarani, Taluka Tangwani.	Kashmore	Un-Approved	June-18	12.500	0.000	0.000	0.000	0.000	12.500	3.125	0.000	3.125	0.000	0	25	4.688	4.688
2045	Constt: of 20 Nos. water tanks for various villages at Taluka Daur	S.B.A.	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
2046	Water Supply Scheme for village Ghathar Taluka Kambar	Kambar	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000

PROVINCIAL

PUBLIC HEALTH ENGG., RURAL DEVELOPMENT & HOUSING TOWN PLANNING 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2047	Construction of Cultural Center & water tank at Shrine of Sultan Shaheed Dodo Soomro at Ropa Mari Badin	Badin	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
Total Water (New schemes) Initiatives to achieve SDGs:-					210.500	0.000	0.000	0.000	0.000	210.500	53.625	0.000	53.625	0.000			78.438	78.438
Total Water (Ongoing+New schemes)					373.492	0.000	63.500	0.000	63.500	309.992	153.117	0.000	153.117	0.000			78.438	78.438
Sanitation (On-going schemes)																		
2048	P/L sewerage line of 12" dia at UC-II Muslimabad (internal), Rasool Khan Street till Bilal Colony Eidgah Muslimabad and at UC -II Muslimabad Gulzar Mosque to Hazrat Mir Street	Karachi	Approved 23.04.15	June-17	15.000	0.000	3.750	0.000	3.750	11.250	11.250	0.000	11.250	0.000	25	100	0.000	0.000
2049	Construction of Rural Drainage Schemevillage Daim Dhamrah i.c. Jan Mohammad Brohi	Sanghar	Approved 15.12.15	June-17	25.000	0.000	6.250	0.000	6.250	18.750	18.750	0.000	18.750	0.000	25	100	0.000	0.000
Total Sanitation (Ongoing schemes)					40.000	0.000	10.000	0.000	10.000	30.000	30.000	0.000	30.000	0.000				
Sanitation (New Schemes)																		
Initiatives to Achieve Sustainable Development Goal # 6 (SDGs)																		
2050	Rural Drainage in village Mulla Makhan Taluka Tando Adam	Sanghar	Un-Approved	June-18	8.000	0.000	0.000	0.000	0.000	8.000	2.000	0.000	2.000	0.000	0	25	3.000	3.000
2051	Rural Drainage in village of 500 Population various street of U.C. Chore	Umerkot	Un-Approved	June-18	10.000	0.000	0.000	0.000	0.000	10.000	2.500	0.000	2.500	0.000	0	25	3.750	3.750
2052	Rural Drainage in village Buthro Taluka Mehar	Dadu	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
2053	Rural Drainage in village Butt Serai Taluka Mehar	Dadu	Un-Approved	June-18	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	10.500	10.500
2054	Rural Drainage in village Khairpur Juso	Larkana	Un-Approved	June-18	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	10.500	10.500
2055	Sewerage Scheme in village Nawabzada Mir Munawar Ali Khan Taluka Jhando Marri	T.Allahyar	Un-Approved	June-18	7.000	0.000	0.000	0.000	0.000	7.000	2.250	0.000	2.250	0.000	0	32	2.375	2.375

PROVINCIAL
PUBLIC HEALTH ENGG., RURAL DEVELOPMENT & HOUSING TOWN PLANNING 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2056	Sewerage Scheme at village Hot Khan Jalbani (Mohalla Ahmed Khan Jalbani, Nek Muhammad Jalbani, Ghulam Sarwar (Late) & Haji Latif Jalbani, Taluka Mehrabpur	N.Feroze	Un-Approved	June-18	10.000	0.000	0.000	0.000	0.000	10.000	2.500	0.000	2.500	0.000	0	25	3.750	3.750
2057	Rural Drainage in Village Shahal Khan Bijarani, Taluka Tangwani	Kashmore	Un-Approved	June-18	10.000	0.000	0.000	0.000	0.000	10.000	2.500	0.000	2.500	0.000	0	25	3.750	3.750
	Total Sanitation (New Schemes) Initiatives to achieve SDGs :-				121.000	0.000	0.000	0.000	0.000	121.000	30.750	0.000	30.750	0.000			45.125	45.125
	Total Sanitation (OG+New):-				161.000	0.000	10.000	0.000	10.000	151.000	60.750	0.000	60.750	0.000			45.125	45.125
<u>Housing and Community Amenities</u> <u>(New scheme)</u> <u>Initiatives to Achieve Sustainable Development Goal # 7 (SDGs)</u>																		
2058	Installation of Solar Lights in Rural Sindh.	Sindh	Un-Approved	June-19	3200.000	0.000	0.000	0.000	0.000	3200.000	0.000	800.000	800.000	0.000	0	25	1200.000	1200.000
2059	Electrification of Off Grid Areas through Solar Technology, Schools & Villages (Rev: Rs. 2000.00 million).	Sindh	Un-Approved	June-18	2000.000	0.000	0.000	0.000	0.000	2000.000	0.000	500.000	500.000	0.000	0	25	1500.00	0.000
	Total Housing & Community Amenities (New Scheme)				5200.000	0.000	0.000	0.000	0.000	5200.000	0.000	1300.000	1300.000	0.000			2700.000	1200.000
	Total Rural Dev: (Ongoing schemes):-				1597.002	0.000	287.356	0.000	287.356	1309.646	1309.646	0.000	1309.646	0.000			0.000	0.000
	Total Rural Dev: (New schemes) Initiatives to achieve SDGs):-				6746.900	0.000	0.000	0.000	0.000	6746.900	390.354	1300.000	1690.354	0.000			3278.273	1778.273
	Total Rural Development:-				8343.902	0.000	287.356	0.000	287.356	8056.546	1700.000	1300.000	3000.000	0.000			3278.273	1778.273
	Total PHE & RD (On-going)				25465.582	5854.209	3175.433	0.000	9276.892	16188.690	4410.088	0.000	4410.088	0.000			6034.189	5744.413
	Total PHE & RD (New) Initiatives to achieve SDGs:-				9894.046	0.000	0.000	0.000	0.000	9894.046	1181.912	1300.000	2481.912	0.000			4463.576	2948.558
	Total PHE & RD (New) except SDGs:-				1500.000	0.000	0.000	0.000	0.000	1500.000	375.000	0.000	375.000	0.000			562.500	562.500
	Total PHE & RD (New) :-				11394.046	0.000	0.000	0.000	0.000	11394.046	1556.912	1300.000	2856.912	0.000			5026.076	3511.058
	TOTAL PHE & RD :-				36859.628	5854.209	3175.433	0.000	9276.892	27582.736	5967.000	1300.000	7267.000	0.000			#####	9255.471

SUMMARY

REHABILITATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Rehabilitation (Provincial Disaster Management Authority)	2531.477	2	57.297	20.000	77.297	3	499.703	115.000	614.703	5	557.000	135.000	692.000	#####	892.000	1839.477	0.000
Total Rehabilitation Deptt:-		2531.477	2	57.297	20.000	77.297	3	499.703	115.000	614.703	5	557.000	135.000	692.000	#####	892.000	1839.477	0.000

PROVINCIAL
REHABILITATION DEPARTMENT

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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 Expenditure upto June, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Provincial Disaster Management Authority (PDMA)</u> <u>(Ongoing Schemes)</u>																		
2060	Provision & Installation of hand pumps in Kohistan areas	Thatta & Jamshoro	Approved	June-17	199.971	66.689	75.985	0.000	142.674	57.297	57.297	0.000	57.297	0.000	71	100	0.000	0.000
2061	Consultancy for establishment of Sindh Emergency Rescue Service (1122) (Phase-I)	Sindh	Approved 25.11.15	June-17	20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	0.000	0	100	0.000	0.000
Total Rehabilitation Department (Ongoing Schemes)					219.971	66.689	75.985	0.000	142.674	77.297	57.297	20.000	77.297	0.000	0.000 0.000			
<u>Provincial Disaster Management Authority (PDMA)</u> <u>(New Schemes)</u> <u>Initiatives to achieve Sustainable Goal # 13 (SDGs)</u>																		
2062	Sindh Resilience Project (World Bank Funded), Total Cost Rs 12480.00 M (US \$ 120.0 M) - WB Share Rs 10316.70 M, GoS Share Rs 2163.18 M. PDMA Component, (WB Share Rs 2495.87 Million, GoS Share Rs 499.18 Million)	Sindh	Un-Approved	June-21	499.180	0.000	0.000	0.000	0.000	499.180	110.000	15.000	125.000	200.000	0	25	374.180	0.000
2063	Establishment of Sindh Emergency Rescue Service (Phase-I)	Karachi	Un-Approved	June-18	1000.000	0.000	0.000	0.000	0.000	1000.000	200.000	50.000	250.000	0.000	0	25	750.000	0.000
2064	Establishment of Regional Offices of PDMA	Larkana, SBA & Mirpurkhas	Un-Approved	June-19	955.000	0.000	0.000	0.000	0.000	955.000	189.703	50.000	239.703	0.000	0	25	715.297	0.000
Total Rehabilitation Department (New Scheme)					2454.180	0.000	0.000	0.000	0.000	2454.180	499.703	115.000	614.703	200.000	1839.477 0.000			
Total Rehabilitation Department :-					2674.151	66.689	75.985	0.000	142.674	2531.477	557.000	135.000	692.000	200.000	1839.477 0.000			

SUMMARY

SERVICES, GENERAL ADMINISTRATION &
COORDINATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	27045.424	27	3012.157	55.000	3067.157	13	734.386	0.000	734.386	40	3746.543	55.000	3801.543	0.000	3801.543	#####	11228.244
3	Others (EPR and S&T)	107.897	1	0.000	15.000	15.000	2	12.000	58.457	70.457	3	12.000	73.457	85.457	0.000	85.457	20.780	0.000
Total SGA&CD :-		27153.321	28	3012.157	70.000	3082.157	15	746.386	58.457	804.843	43	3758.543	128.457	3887.000	0.000	3887.000	#####	11228.244

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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A			Capital	Revenue	Total		Jun'1	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Buildings</u> <u>(Ongoing Schemes)</u>																		
2065	Construction of New Secretariat Complex No. 7	Karachi	Approved 05.04.12	June-19	4726.000	145.738	124.527	0.000	270.265	4455.735	900.000	0.000	900.000	0.000	6	25	1777.868	1777.868
2066	Construction of New Secretariat Complex No. 8	Karachi	Approved 05.04.12	June-19	4703.000	60.917	50.000	0.000	110.917	4592.083	220.000	0.000	220.000	0.000	2	7	2186.042	2186.042
2067	Sindh Government Officer's Club at GOR Bath Island Karachi (Re-revised).	Karachi	Approved 04.02.16	June-17	813.569	271.037	267.173	0.000	538.210	275.359	275.359	0.000	275.359	0.000	66	100	0.000	0.000
2068	Repair/renovation of existing AS/DS Flats, Bath Island, Karachi (Phase-II)	Karachi	Approved 13.01.15	June-17	129.684	80.182	14.750	0.000	94.932	34.752	34.752	0.000	34.752	0.000	73	100	0.000	0.000
2069	Renovation of Sindh Secretariat No.I and II Karachi including renovation / improvement of Mosque Sindh Secretariat Building No.1 and installation of Generator at Tughlaq House, Sindh Secretariat No.2, Karachi	Karachi	Approved 14.03.14 (U/R)	June-17	124.727	69.998	54.727	0.000	124.725	0.002	18.709	0.000	18.709	0.000	100	115	0.000	0.000
2070	Rehabilitation and reconstruction of residential area of Commissioner Office (4, Club Road), Karachi	Karachi	Approved 27.01.15	June-17	67.553	0.000	67.553	0.000	67.553	0.000	33.776	0.000	33.776	0.000	100	150	0.000	0.000
2071	Development of Zulfiqarabad	Thatta	Approved	June-20	13952.720	751.150	208.129	0.000	959.279	12993.441	624.256	55.000	679.256	0.000	7	12	6157.093	6157.093
2072	Construction of Office-cum-residences for staff of Enquiries and Anti-Corruption Establishment at Khairpur & N.Feroze	Khairpur & N. Feroze	Approved 01.05.10 (U/R)	June-17	59.423	54.661	0.000	0.000	54.661	4.762	1.000	0.000	1.000	0.000	92	94	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	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendit- ure upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A			Capital	Revenue	Total		Jun'1	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2073	Construction of office and residences of Enquiries and Anti-Corruption Establishment at Matiari, Tando Allahyar, Tando Muhammad Khan, Ghotki, Kashmore, Kambar and Tando Allahyar	Sindh	Approved 14.01.10	June-18	221.575	106.708	91.038	0.000	197.746	23.829	49.770	0.000	49.770	0.000	89	112	-12.971	-12.971
2074	Construction of New Circuit House, Khairpur (Revised)	Khairpur	Approved 15.09.14	June-17	124.527	74.559	45.114	0.000	119.673	4.854	4.854	0.000	4.854	0.000	96	100	0.000	0.000
2075	Construction of Circuit House, Nawabshah	S.B.A	Approved 20.02.14	June-18	59.736	10.000	49.736	0.000	59.736	0.000	20.000	0.000	20.000	0.000	100	133	0.000	0.000
2076	Renovation of Commissioner House Sukkur (Revised)	Sukkur	Approved 17.01.14	June-17	25.162	10.680	7.000	0.000	17.680	7.482	7.482	0.000	7.482	0.000	70	100	0.000	0.000
2077	Construction of office Complex at Taluka Shujabad	Mirpurkhas	Approved 27.1.2015	June-17	78.743	0.000	75.743	0.000	75.743	3.000	40.000	0.000	40.000	0.000	96	147	0.000	0.000
2078	Construction of residence of Chief Justice Sindh High Court at Bath Island, Karachi	Karachi	Approved 07.04.16	June-18	84.453	0.000	2.500	0.000	2.500	81.953	40.000	0.000	40.000	0.000	3	50	12.227	20.977
2079	Renovation & rehabilitation of Sindh Secretariat Building No.3, 5 & 6.	Karachi	Approved 11.11.15	June-17	58.980	0.000	15.000	0.000	15.000	43.980	58.980	0.000	58.980	0.000	25	125	-7.500	-7.500
2080	Renovation & rehabilitation of flats at GOR at Shadman Town Karachi	Karachi	Approved 11.11.15	June-18	55.579	0.000	15.000	0.000	15.000	40.579	35.579	0.000	35.579	0.000	27	91	0.000	0.000
2081	Renovation & rehabilitation of flats at GOR-II, SMCHS	Karachi	Approved 11.11.15	June-18	59.975	0.000	0.000	0.000	0.000	59.975	40.975	0.000	40.975	0.000	0	68	9.500	9.500
2082	Renovation & rehabilitation of flats of Humayun House	Karachi	Approved 11.11.15	June-17	17.247	0.000	0.000	0.000	0.000	17.247	17.247	0.000	17.247	0.000	0	100	0.000	0.000
2083	Renovation & rehabilitation of Secretaries flats at GOR-I, Bath Island, Karachi	Karachi	Approved 05.06.15	June-17	41.438	0.000	10.360	0.000	10.360	31.078	31.078	0.000	31.078	0.000	25	100	0.000	0.000
2084	Construction of Circuit House, Larkana	Larkana	Approved 21.10.15	June-18	72.882	0.000	0.000	0.000	0.000	72.882	40.000	0.000	40.000	0.000	0	55	0.000	0.000
2085	Rehabilitation & renovation of Commissioner Office, Sukkur	Sukkur	Approved 05.05.15	June-17	27.313	0.000	1.718	0.000	1.718	25.595	20.441	0.000	20.441	0.000	6	81	2.577	2.577

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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A			Capital	Revenue	Total		Jun'1	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2086	Rehabilitation and re-construction of Residential Building in ADC Colony, Sukkur	Sukkur	Approved 29.05.15	June-17	83.000	0.000	5.188	0.000	5.188	77.812	50.000	0.000	50.000	0.000	6	66	13.906	13.906
2087	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	Approved 11.11.15	June-17	43.427	0.000	10.000	0.000	10.000	33.427	33.427	0.000	33.427	0.000	23	100	0.000	0.000
2088	Construction of Sindh House at Gawadar, Balochistan (Boundary Wall and Chowkidar Rooms).	Gawadar	Approved 11.11.15	June-17	9.809	0.000	0.000	0.000	0.000	9.809	9.809	0.000	9.809	0.000	0	100	0.000	0.000
2089	Construction of Divisional Complex at Shaheed Benazirabad.	SBA	Approved 03.03.15	June-18	977.352	0.000	100.000	0.000	100.000	877.352	300.000	0.000	300.000	0.000	10	41	0.000	0.000
2090	Renovation of Circuit House Sukkur	Sukkur	Approved 17.01.14	June-17	10.000	5.337	0.000	0.000	5.337	4.663	4.663	0.000	4.663	0.000	53	100	0.000	0.000
2091	Establishment of Deputy Commissioner Complex District Sujawal	Sujawal	Approved 14.05.15	June-18	377.880	0.000	0.000	0.000	0.000	377.880	100.000	0.000	100.000	0.000	0	26	20.780	0.000
Total Buildings (On-going Schemes)					27005.754	1640.967	1215.256	0.000	2856.223	24149.531	3012.157	55.000	3067.157	0.000	10159.521 10147.491			
<u>Buildings (New Schemes)</u>																		
2092	Construction of residential block in GOR-I at Bath Island, Karachi	Karachi	Un-Approved	June-18	484.000	0.000	0.000	0.000	0.000	484.000	121.000	0.000	121.000	0.000	0	25	181.500	181.500
2093	Construction of office -cum- residence of Assistant Commissioner/ Mukhtiarkar Salehpat.	Sukkur	Un-Approved	June-19	75.000	0.000	0.000	0.000	0.000	75.000	20.000	0.000	20.000	0.000	0	27	27.500	27.500

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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A			Capital	Revenue	Total		Jun'1	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2094	Construction of Govt: Rest House at Ghari Khairo, Distt: Jacobabad	Jacobabad	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	37.500
2095	Beautification of internal road of Secretariat Buildings and renovation in Secretariat Building No.I	Karachi	Un-Approved	June-18	150.000	0.000	0.000	0.000	0.000	150.000	40.000	0.000	40.000	0.000	0	27	55.000	55.000
2096	Construction of office accommodation for Deputy Commissioner (South) Karachi	Karachi	Un-Approved	June-19	400.000	0.000	0.000	0.000	0.000	400.000	100.000	0.000	100.000	0.000	0	25	150.000	150.000
2097	Establishment of Deputy Commissioner office Complex at District Korangi	Karachi	Un-Approved	June-19	367.508	0.000	0.000	0.000	0.000	367.508	92.000	0.000	92.000	0.000	0	25	137.754	137.754
2098	Enhancement / up-gradation including rehabilitation of offices of Commissioner, Karachi	Karachi	Un-Approved	June-18	50.000	0.000	0.000	0.000	0.000	50.000	13.000	0.000	13.000	0.000	0	26	18.500	18.500
2099	Construction of office accommodation for Deputy Commissioner (East) Karachi.	Karachi	Un-Approved	June-19	402.611	0.000	0.000	0.000	0.000	402.611	100.652	0.000	100.652	0.000	0	25	150.980	150.980
2100	Establishment of Commissioner Club at Malir	Karachi	Un-Approved	June-19	188.762	0.000	0.000	0.000	0.000	188.762	47.190	0.000	47.190	0.000	0	25	70.786	70.786
2101	Establishment of Deputy Commissioner office Complex, District Malir	Karachi	Un-Approved	June-19	367.083	0.000	0.000	0.000	0.000	367.083	92.000	0.000	92.000	0.000	0	25	137.542	137.542
2102	Renovation of Circuit House at Thatta, Badin, Mirpurkhas, Sanghar and Dadu	Sindh	Un-Approved	June-19	231.265	0.000	0.000	0.000	0.000	231.265	58.544	0.000	58.544	0.000	0	25	86.361	86.361
2103	Renovation/rehabilitation of Circuit House	Jacobabad	Un-Approved	June-17	23.120	0.000	0.000	0.000	0.000	23.120	10.000	0.000	10.000	0.000	0	43	6.560	6.560
2104	Construction of Annexe for Chairman of Sindh Public Service Commission, Hyderabad including Residential accommodaton for Members and Rehabilitation of existing Rest House	Hyderabad	Un-Approved	June-19	56.544	0.000	0.000	0.000	0.000	56.544	15.000	0.000	15.000	0.000	0	27	20.772	20.772

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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A			Capital	Revenue	Total		Jun'1	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Buildings (New Schemes)				2895.893	0.000	0.000	0.000	0.000	2895.893	734.386	0.000	734.386	0.000			1080.754	1080.754
	Total Buildings				29901.647	1640.967	1215.256	0.000	2856.223	27045.424	3746.543	55.000	3801.543	0.000			11240.275	11228.244
	<u>Others (EPR)</u>																	
	<u>(Ongoing Scheme)</u>																	
2105	Implementation of Capacity Building (Phase-II).	Karachi	Approved 11.11.15	June-17	20.000	0.000	5.000	0.000	5.000	15.000	0.000	15.000	15.000	0.000	25	100	0.000	0.000
	Total Others EPR (Ongoing) :-				20.000	0.000	5.000	0.000	5.000	15.000	0.000	15.000	15.000	0.000			0.000	0.000
	<u>Others (S&T)</u>																	
	<u>New Schemes</u>																	
2106	Fleet Management System in GA Wing, SGA&CD	Karachi	Un-Approved	June-17	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
2107	Establishment Central Record Room (CRR) in SGA&CD.	Karachi	Un-Approved	June-18	82.897	0.000	0.000	0.000	0.000	82.897	12.000	48.457	60.457	0.000	0	73	20.780	0.000
	Total Others S&T (New schemes) :-				92.897	0.000	0.000	0.000	0.000	92.897	12.000	58.457	70.457	0.000			20.780	0.000
	Total Others (Ongoing + New schemes) :-				112.897	0.000	5.000	0.000	5.000	107.897	12.000	73.457	85.457	0.000			20.780	0.000
	TOTAL SGA&CD (ON-GOING)				27025.754	1640.967	1220.256	0.000	2861.223	24164.531	3012.157	70.000	3082.157	0.000			10159.521	10147.491
	TOTAL SGA&CD (NEW)				2988.790	0.000	0.000	0.000	0.000	2988.790	746.386	58.457	804.843	0.000			1101.534	1080.754
	TOTAL SGA&CD				30014.544	1640.967	1220.256	0.000	2861.223	27153.321	3758.543	128.457	3887.000	0.000			11261.055	11228.244

S U M M A R Y
SINDH BOARD OF INVESTMENT
ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Sindh Board of Investment	867.715	5	200.000	77.000	277.000	0	0.000	0.000	0.000	5	200.000	77.000	277.000	0.000	277.000	310.574	266.986
Total Sindh Board of Investment		867.715	5	200.000	77.000	277.000	0	0.000	0.000	0.000	5	200.000	77.000	277.000	0.000	277.000	310.574	266.986

PROVINCIAL
SINDH BOARD OF INVESTMENT

(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 Jun, 15	Revised Allocation 15-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
SINDH BOARD OF INVESTMENT																		
<u>On-going Scheme</u>																		
2108	Investment Promotion in Sindh (Revised)	Sindh	Approved 17.01.14	June-19	173.085	87.359	7.900	0.000	95.259	77.826	0.000	20.000	20.000	0.000	55	67	22.335	22.335
2109	Marketing of Sindh for attracting Investment (Revised)	Sindh	Approved 17.01.14	June-19	247.000	73.919	12.225	0.000	86.144	160.856	0.000	20.000	20.000	0.000	35	43	70.428	70.428
2110	Marble City (Revised)	Karachi	Approved 08.11.12	June-18	140.000	60.205	11.847	0.000	72.052	67.948	0.000	34.541	34.541	0.000	51	76	33.407	0.000
2111	Khairpur Special Economic Zone (Re-Revised)	Khairpur	Approved 08.04.15	June-19	1987.013	1238.568	200.000	0.000	1438.568	548.445	200.000	0.000	200.000	0.000	72	82	174.223	174.223
2112	Modernization / Rehabilitation and Establishment of Agro Based Industrial Units in Rural Areas of Sindh (Agro Cluster Development Programme) for Small and Medium Enterprises	Sindh	Approved 30.09.08	June-18	18.500	5.860	0.000	0.000	5.860	12.640	0.000	2.459	2.459	0.000	32	45	10.181	0.000
Total Sindh Board of Investment:-					2565.598	1465.911	231.972	0.000	1697.883	867.715	200.000	77.000	277.000	0.000			310.574	266.986

SUMMARY

SINDH REVENUE BOARD

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw- forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Economic Policy & Research	1803.680	0	0.000	0.000	0.000	1	450.000	50.000	500.000	1	450.000	50.000	500.000	0.000	500.000	651.840	651.840
Total Sindh Revenue Board:-		1803.680	0	0.000	0.000	0.000	1	450.000	50.000	500.000	1	450.000	50.000	500.000	0.000	500.000	651.840	651.840

PROVINCIAL
SINDH REVENUE BOARD

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completi on	Estimated Cost	Actual Expendi- ture upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Economic Policy & Research</u> <u>(New Schemes)</u>																		
2113	Establishment of office and Training Academy for SRB.	Karachi	Un- Approved	June-18	1803.680	0.000	0.000	0.000	0.000	1803.680	450.000	50.000	500.000	0.000	0	28	651.840	651.840
Total Sindh Revenue Board					1803.680	0.000	0.000	0.000	0.000	1803.680	450.000	50.000	500.000	0.000			651.840	651.840

SUMMARY

SOCIAL WELFARE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Social Welfare	1008.065	5	94.000	70.000	164.000	7	126.000	0.000	126.000	12	220.000	70.000	290.000	0.000	290.000	359.033	359.033
Total Social Welfare Department		1008.065	5	94.000	70.000	164.000	7	126.000	0.000	126.000	12	220.000	70.000	290.000	0.000	290.000	359.033	359.033

**PROVINCIAL
SOCIAL WELFARE 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Social Welfare
(On-Going Schemes)

2114	Establishment & Strengthening of Darul Atfal & Rehabilitation of Street Children Through Civil Society Organization, Korangi # 5, Karachi	Karachi	Approved 09.01.10	June-17	314.540	93.510	12.643	0.000	106.153	208.387	15.000	40.000	55.000	0.000	34	51	76.694	76.694
2115	Establishment & Strengthening of Darul Aman at Mirpurkhas & Jacobabad	Mirpurkhas & Jacobabad	Approved 05.05.11	June-17	89.044	69.788	17.704	0.000	87.492	1.552	1.552	0.000	1.552	0.000	98	100	0.000	0.000
2116	Strengthening / up-gradation of existing rehabilitation center for physically handicapped persons & rehabilitation center for multiple handicapped children through out Sindh. (RCPH 05 - Karachi, Hyderabad, Mirpurkhas, Khairpur, Sukkur) RCMHC 12 (West, Central, South, Malir, Thatta, Badin, Dadu, SBA, Sanghar, Shikarpur, Larkana, Jacobabad) (C:130.994+R:68.916)	Sindh	Approved 15.09.14	June-18	199.910	0.000	12.500	0.000	12.500	187.410	37.448	20.000	57.448	0.000	6	35	64.981	64.981
2117	Establishment of Rehabilitation Centre for Senior Citizens at Karachi.	Karachi	Approved 11.03.16	June-18	75.200	0.000	8.750	0.000	8.750	66.450	20.000	0.000	20.000	0.000	12	38	23.225	23.225
2118	Strengthening and up-gradation of Social Welfare Training Institute, Karachi.	Karachi	Approved 09.12.15	June-18	47.766	0.000	7.500	0.000	7.500	40.266	20.000	10.000	30.000	0.000	16	79	5.133	5.133
Sub Total Social Welfare (Ongoing)					726.460	163.298	59.097	0.000	222.395	504.065	94.000	70.000	164.000	0.000			170.033	170.033

Social Welfare
(New Scheme)

PROVINCIAL
SOCIAL WELFARE 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2119	Construction & Up Gradation of Rehabilitation Center for Physically Handicapped at Karachi	Karachi	Un-Approved	June-19	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
2120	Rehabilitation Centre for Physically Handicapped (RCPH) (Adult) at Naushero Feroze	Naushero Feroze	Un-Approved	June-19	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	10.500	10.500
2121	Rehabilitation Centre for Multiple Handicapped Children (RCMHC) at District Kambar Shahdadkot	Kamber	Un-Approved	June-19	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	10.500	10.500
2122	Construction of Boundry Wall of Rehabilitation Center for Multiple Handicapped Children at SBA and Darul Atfal at Hyderabad	Hyderabad & SBA	Un-Approved	June-19	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	10.500	10.500
2123	Introduction of modern technologies in Social Welfare Department	Sindh	Un-Approved	June-18	12.000	0.000	0.000	0.000	0.000	12.000	3.000	0.000	3.000	0.000	0	25	4.500	4.500
2124	Establishment of Dar-ul-Aman at Khairpur	Khairpur	Un-Approved	June-19	55.000	0.000	0.000	0.000	0.000	55.000	13.750	0.000	13.750	0.000	0	25	20.625	20.625
2125	Establishment of Drug Addicts Rehabilitation Hospital at Karachi & Sukkur	Karachi & Sukkur	Un-Approved	June-19	308.000	0.000	0.000	0.000	0.000	308.000	77.000	0.000	77.000	0.000	0	25	115.500	115.500
Sub Total Social Welfare (New)					504.000	0.000	0.000	0.000	0.000	504.000	126.000	0.000	126.000	0.000			189.000	189.000
Total Social Welfare Department:-					1230.460	163.298	59.097	0.000	222.395	1008.065	220.000	70.000	290.000	0.000			359.033	359.033

S U M M A R Y
SPECIAL INITIATIVES DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Special Initiatives	12035.016	11	2179.935	1165.065	3345.000	9	2163.000	15.000	2178.000	20	4342.935	1180.065	5523.000	0.000	5523.000	4954.785	1475.073
Total Special Initiatives Deptt :-		12035.016	11	2179.935	1165.065	3345.000	9	2163.000	15.000	2178.000	20	4342.935	1180.065	5523.000	0.000	5523.000	4954.785	1475.073

PROVINCIAL
SPECIAL INITIATIVES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwfwd as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Special Initiatives (On-Going Schemes)																		
2126	Establishment of Drinking Water Hubs (Phase-II) for 750 Units	Sindh	Approved 27.04.12	June-17	4000.000	3564.241	158.350	0.000	3722.591	277.409	565.000	0.000	565.000	0.000	93	107	-143.796	-143.796
2127	Establishment of Drinking Water Hubs (Phase-III) for 750 Units	Tharparkar	Approved 26.03.14	June-17	5254.000	4040.000	1000.000	0.000	5040.000	214.000	717.000	0.000	717.000	0.000	96	110	-251.500	-251.500
2128	Solar Power Generation for Water Filtration Plants- Drinking Water Hubs Projects (Phase-I & II) (Revised)	Sindh	Approved 27.06.14	June-17	2135.000	1559.757	575.000	0.000	2134.757	0.243	29.254	0.000	29.254	0.000	100	101	-29.011	0.000
2129	Establishment of Project Management Unit (PMU) for Drinking Water Hubs Projects	Sindh	Approved 09.09.15	June-17	174.900	0.000	69.900	0.000	69.900	105.000	0.000	70.000	70.000	0.000	40	80	35.000	0.000
2130	Pilot Project for Mobile Emergency Health Care Units (MEHCU) (Revised)	Sindh	Approved 24.02.15	June-17	1537.000	1125.746	375.325	0.000	1501.071	35.929	0.000	200.244	200.244	0.000	98	111	-164.315	-82.158
2131	Mobile Diagonostic Services for Breast Cancer in Sindh.	Hyderabad, Sukkur, Larkana, SBA & Mirpurkhas	Approved 18.02.15	June-17	884.660	0.000	0.000	0.000	0.000	884.660	0.000	884.660	884.660	0.000	0	100	0.000	0.000
2132	Establishment of IBA Campus Thatta (Capital Rs.773.37+Rev:Rs.224.51)	Thatta	Approved 22.04.15	June-18	997.880	0.000	125.000	0.000	125.000	872.880	430.000	0.000	430.000	0.000	13	56	442.880	0.000
2133	Allocation for Various Development Schemes for District Thatta and Sujawal	Thatta & Sujawal	Approved 25.04.14	June-17	1500.000	400.000	950.000	0.000	1350.000	150.000	334.000	0.000	334.000	0.000	90	112	-184.000	0.000
2134	New Drainage System for Thatta City	Thatta	Approved 22.11.12	June-17	192.000	0.000	99.319	0.000	99.319	92.681	92.681	0.000	92.681	0.000	52	100	0.000	0.000
2135	Clean Drinking Water for All Project Government of Sindh Share	Sindh	Approved 05.01.08	June-17	971.540	276.487	12.000	0.000	288.487	683.053	12.000	0.000	12.000	0.000	30	31	335.527	335.526
2136	Provincial Project Implementation Unit (PPIU) Sindh Province. (Clean Drinking Water for all)	Sindh	Approved 10.05.06	June-17	36.614	22.283	4.170	0.000	26.453	10.161	0.000	10.161	10.161	0.000	72	100	0.000	0.000
Total Special Initiatives (On-going Schemes)					17683.594	10988.514	3369.064	0.000	14357.578	3326.016	2179.935	1165.065	3345.000	0.000			40.785	-141.927

PROVINCIAL
SPECIAL INITIATIVES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwfwd as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Special Initiatives</u> <u>(New Schemes)</u> <u>Initiatives to achieve Sustainable</u> <u>Development Goal # 6 (SDGs)</u>																		
2137	Rehabilitation of Water Treatment / RO Plants installed under CDWI & CDWA Projects	Sindh	Un-Approved	June-17	600.000	0.000	0.000	0.000	0.000	600.000	135.000	15.000	150.000	0.000	0	25	450.000	0.000
2138	Establishment of Drinking Water Hubs (Phase-IV) for 500 Units	Sindh	Un-Approved	June-19	3500.000	0.000	0.000	0.000	0.000	3500.000	875.000	0.000	875.000	0.000	0	25	1312.500	1312.500
2139	Installation of 100 Water Filtration Plants for Courts/Hospitals and Jails	Sindh	Un-Approved	June-18	700.000	0.000	0.000	0.000	0.000	700.000	175.000	0.000	175.000	0.000	0	25	525.000	0.000
2140	Installation of RO/Desalination Plant at Manora Island.	Karachi	Un-Approved	June-17	397.000	0.000	0.000	0.000	0.000	397.000	100.000	0.000	100.000	0.000	0	25	297.000	0.000
2141	Installation of RO Plants at the Capacity of 1 Lac Gallons per Day for Tharparkar (50 Units)	Tharparkar	Un-Approved	June-19	1000.000	0.000	0.000	0.000	0.000	1000.000	250.000	0.000	250.000	0.000	0	25	750.000	0.000
2142	Installation of Reverse Osmosis Plants (02 Nos.) of 1 MGD each to Facilitate the poor People of Villages and Local Residents of Hawksbay and Deh Mandiari, Shaheed Mohtarma Benazir Bhutto Town (SMBBT), Karachi	Karachi	Un-Approved	June-18	812.000	0.000	0.000	0.000	0.000	812.000	203.000	0.000	203.000	0.000	0	25	304.500	304.500
Sub-Total Special Initiatives (New) Initiatives to achieve SDGs:-					7009.000	0.000	0.000	0.000	0.000	7009.000	1738.000	15.000	1753.000	0.000			3639.000	1617.000
2143	Connecting Thatta By-pass with Hyderabad - Thatta Road (8.0 Kms).	Thatta	Un-Approved	June-18	750.000	0.000	0.000	0.000	0.000	750.000	187.500	0.000	187.500	0.000	0	25	562.500	0.000
2144	Improvement and Rehabilitation of Thatta - Jangshahi Road (22.0 Kms).	Thatta	Un-Approved	June-18	550.000	0.000	0.000	0.000	0.000	550.000	137.500	0.000	137.500	0.000	0	25	412.500	0.000
2145	Construction/ Rehabilitation of Var to Mitho Shaikh Road, Phase-II (8.0 Kms).	Thatta	Un-Approved	June-18	400.000	0.000	0.000	0.000	0.000	400.000	100.000	0.000	100.000	0.000	0	25	300.000	0.000
Sub-Total Special Initiatives (New Schemes) except SDGs:-					1700.000	0.000	0.000	0.000	0.000	1700.000	425.000	0.000	425.000	0.000			1275.000	0.000
TOTAL Special Initiatives (New Schemes) :-					8709.000	0.000	0.000	0.000	0.000	8709.000	2163.000	15.000	2178.000	0.000			4914.000	1617.000
TOTAL Special Initiatives Deptt:-					26392.594	10988.514	3369.064	0.000	14357.578	12035.016	4342.935	1180.065	5523.000	0.000			4954.785	1475.073

SUMMARY

SPORTS & YOUTH AFFAIRS DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (16+17)	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	Sports	4092.431	24	1195.321	41.539	1236.860	25	337.500	0.000	337.500	49	1532.821	41.539	1574.360	0.000	1574.360	2518.071	0.000
2	Youth Affairs	708.501	11	211.523	151.617	363.140	7	30.000	32.500	62.500	18	241.523	184.117	425.640	0.000	425.640	282.861	0.000
Total Sports & Youth Affairs Deptt:		4800.932	35	1406.844	193.156	1600.000	32	367.500	32.500	400.000	67	1774.344	225.656	2000.000	0.000	2000.000	2800.932	0.000

PROVINCIAL SPORTS & YOUTH AFFAIRS DEPARTMENT

(Rs. in Million)

Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Exp: upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
SPORTS																		
<u>(On-Going Schemes)</u>																		
2146	Construction of Sports Stadium in Sindh (8 Nos.) (Part-I). (Matiari, Jamshoro, Hyderabad, Tharparkar, Sanghar, Shikarpur, Jacobabad & Tando Allahyar)	Sindh	Approved 28.03.06	June-17	225.704	208.410	0.000	0.000	208.410	17.294	17.294	0.000	17.294	0.000	92	100	0.000	0.000
2147	Construction of Mini Sports Complex at Kunri.	Umerkot	Approved 12.02.07 (U/R)	June-17	38.702	39.831	0.000	0.000	39.831	-1.129	0.100	0.000	0.100	0.000	103	103	-1.229	0.000
2148	Consolidation / Improvement and Additional Facilities at Sindh Sports Board Complex, Hyderabad. (Revised) (C:147.063+ R:10.886)	Hyderabad	Approved 17.12.15	June-17	157.949	111.870	20.000	0.000	131.870	26.079	15.193	10.886	26.079	0.000	83	100	0.000	0.000
2149	Construction of Sports Stadium covering remaining Districts in Sindh (8 units) (N'Feroze, Khairpur, Ghotki, Kamber, Kashmore, Dadu, T.M. Khan & Tando Allahyar)	Sindh	Approved 07.02.09	June-18	519.400	193.464	20.000	0.000	213.464	305.936	90.136	0.000	90.136	0.000	41	58	215.800	0.000
2150	Construction of Atheletic Track and Football Ground at Karachi, Sukkur & Larkana (C:558.130+R:31.514)	Karachi, Sukkur & Larkana	Approved 26.03.09	June-18	579.874	264.675	25.660	0.000	290.335	289.539	100.539	0.000	100.539	0.000	50	67	189.000	0.000
2151	Promotion of Popular Traditional Sports in Sindh. (Karachi, Larkana, Khairpur, Sanghar, Jamshoro, Dadu, Jacobabad, Benazirabad, Sukkur, Mirpurkhas, Thatta) (R:100.100)	Sindh	Approved 21.05.09	June-17	100.100	67.769	5.000	0.000	72.769	27.331	0.000	27.331	27.331	0.000	73	100	0.000	0.000
2152	Construction of Cricket Stadium at Mehrabpur (C:36.037+R:1.205)	N.Feroze	Approved 27.03.10	June-17	37.242	19.206	2.250	0.000	21.456	15.786	14.581	1.205	15.786	0.000	58	100	0.000	0.000
2153	Construction of Sports Stadium at Karachi (5 Units) Gulberg, New Karachi, Landhi, Orangi and Baldia Towns(C:528.307+R:30.263)	Karachi	Approved 09.03.06 (U/R)	June-18	558.570	510.707	2.000	0.000	512.707	45.863	10.863	0.000	10.863	0.000	92	94	35.000	0.000
2154	Construction of Sports Complex at Sukkur	Sukkur	Approved 19.11.09	June-19	1755.000	259.286	50.000	0.000	309.286	1445.714	378.714	0.000	378.714	0.000	18	39	1067.000	0.000

PROVINCIAL SPORTS & YOUTH AFFAIRS DEPARTMENT

(Rs. in Million)

Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Exp: upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2155	Construction of Malakhara Stadium at Sehwan Sharif	Dadu	Approved 21.02.12	June-17	59.638	22.000	0.000	0.000	22.000	37.638	37.638	0.000	37.638	0.000	37	100	0.000	0.000
2156	Development of Shadab Sports Ground Orangi Town (C:57.886+R:2.016)	Karachi	Approved 16.01.13	June-17	59.902	5.000	5.000	0.000	10.000	49.902	49.902	0.000	49.902	0.000	17	100	0.000	0.000
2157	Construction of Grassy Cricket Ground at village Tharo Khan Mengal U/C 5 Gadap Town (C:39.404+R:2.117)	Karachi	Approved 26.08.13	June-17	41.522	2.500	30.000	0.000	32.500	9.022	6.905	2.117	9.022	0.000	78	100	0.000	0.000
2158	Construction of Sports Club, Umer Muhallah Faqeer Colony Orangi Town	Karachi	Approved 26.08.13	June-17	42.211	2.500	25.000	0.000	27.500	14.711	14.711	0.000	14.711	0.000	65	100	0.000	0.000
2159	Construction of Players Hostel (Boys & Girls) and Fitness Gym at Railway Ground, Sukkur	Sukkur	Approved 26.08.13	June-17	59.999	37.004	15.000	0.000	52.004	7.995	7.995	0.000	7.995	0.000	87	100	0.000	0.000
2160	Rehabilitation and Installation of Flood Lights at Malir Football Stadium, Saudabad	Karachi	Approved 26.08.13	June-17	50.564	5.000	30.000	0.000	35.000	15.564	15.564	0.000	15.564	0.000	69	100	0.000	0.000
2161	Construction of Academy Players Hostel & Allied Facilities at NNG Ground at Block-H, North Nazimabad	Karachi	Approved 19.12.13	June-17	60.000	5.000	31.500	0.000	36.500	23.500	23.500	0.000	23.500	0.000	61	100	0.000	0.000
2162	Laying of Synthetic Hockey Turf at Nawabshah	S.B.A.	Approved 22.01.16	June-17	87.999	0.000	20.000	0.000	20.000	67.999	67.999	0.000	67.999	0.000	23	100	0.000	0.000
2163	Multi-purpose Ground Pavilion and Allied Facilities at Garhi Khairo District Jacobabad	Jacobabad	Approved 15.09.15	June-17	59.742	0.000	15.000	0.000	15.000	44.742	44.742	0.000	44.742	0.000	25	100	0.000	0.000
2164	Construction of boundry Wall and Installation of Flood Lights for Synthetic Hockey Ground at Shaheed Z.A Bhutto Sports Complex Mirpurkhas	Mirpurkhas	Approved 15.09.15	June-17	59.997	0.000	20.000	0.000	20.000	39.997	39.997	0.000	39.997	0.000	33	100	0.000	0.000
2165	Construction of Jahangir Memorial Football Ground (Taj Mahal Ground) ST-5, Block-K, North Nazimabad, Karachi	Karachi	Approved 15.09.15	June-17	39.279	0.000	10.000	0.000	10.000	29.279	29.279	0.000	29.279	0.000	25	100	0.000	0.000

PROVINCIAL SPORTS & YOUTH AFFAIRS DEPARTMENT

(Rs. in Million)

Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Exp: upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2166	Laying of Old Synthetic Hockey Turf at KHA Ground NIPA, Karachi	Karachi	Approved 15.09.15	June-17	43.996	0.000	20.000	0.000	20.000	23.996	23.996	0.000	23.996	0.000	45	100	0.000	0.000
2167	Laying of Synthetic Hockey Turf at Luqman Hockey Ground, Khairpur	Khairpur	Approved 25.11.15	June-17	102.189	0.000	38.750	0.000	38.750	63.439	63.439	0.000	63.439	0.000	38	100	0.000	0.000
2168	Laying of Synthetic Hockey Turf at Dadu	Dadu	Approved 22.01.16	June-17	109.985	0.000	12.500	0.000	12.500	97.485	97.485	0.000	97.485	0.000	11	100	0.000	0.000
2169	Construction of Sports Ground Multi-purpose Hall at Mehar Town	Dadu	Approved 15.09.15	June-17	59.749	0.000	15.000	0.000	15.000	44.749	44.749	0.000	44.749	0.000	25	100	0.000	0.000
Total Sports (On-Going Schemes) :-					4909.313	1754.222	412.660	0.000	2166.882	2742.431	1195.321	41.539	1236.860	0.000			1505.571	0.000

Sports(New Schemes)

2170	Construction of Sports, Pavilion & Ground at Taluka Tangwani.	Kashmore	Un- Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	22.500	0.000
2171	Construction of Multi-purposeSports Hall and Synthetic Futsul Ground at Khatoon-e-Pakistan Girls School Stadium Road.	Karachi	Un- Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	45.000	0.000
2172	Installation of Flood Lights at TMC Cricket Ground, Block-13 Federal B- Area.	Karachi	Un- Approved	June-18	45.000	0.000	0.000	0.000	0.000	45.000	11.250	0.000	11.250	0.000	0	25	33.750	0.000
2173	Construction of Gymnasium, Multi-purposeSports Indoor Hall at Tando Muhammad Khan City.	T.M.Khan	Un- Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	30.000	0.000
2174	Laying of Synthetic Hockey Turf at Public School Hyderabad.	Hyderabad	Un- Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	75.000	0.000
2175	Laying of Synthetic Football Turf and Pavilion at Force Ground, Jacobabad.	Jacobabad	Un- Approved	June-18	90.000	0.000	0.000	0.000	0.000	90.000	22.500	0.000	22.500	0.000	0	25	67.500	0.000
2176	Construction of Pavilion, Grassy Ground, including Rehabilitation and Up-gradation of Indoor Hall & Squash Court at Public School Gadap, Karachi.	Karachi	Un- Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	45.000	0.000

PROVINCIAL SPORTS & YOUTH AFFAIRS DEPARTMENT

(Rs. in Million)

Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Exp: upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2177	Construction of Sports Complex at Sujawal.	Sujawal	Un- Approved	June-18	55.000	0.000	0.000	0.000	0.000	55.000	13.750	0.000	13.750	0.000	0	25	41.250	0.000
2178	Installation of Sports Flood Lights and Players Hostel at Luqman Hockey Stadium Khairpur.	Khairpur	Un- Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	45.000	0.000
2179	Supply & Installation of Chairs for Pavilion & Fiber Glass Canopy at Sports Complex at Cadet College, Larkana.	Larkana	Un- Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	22.500	0.000
2180	Construction of Multi-purpose Hall with Allied Facilities at Sindh Boys Scouts Ground, Gulshan-e-Iqbal, Karachi	Karachi	Un- Approved	June-18	75.000	0.000	0.000	0.000	0.000	75.000	18.750	0.000	18.750	0.000	0	25	56.250	0.000
2181	Providing Allied Facilities at North Nazimabad Gymkhana, North Nazimabad Block-H Karachi.	Karachi	Un- Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	75.000	0.000
2182	Provision of Sports Facilities in Govt St: Thresas High School Khairpur Mirs	Khairpur	Un- Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	22.500	0.000
2183	Construction of Sports Complex at Kotri Town	Jamshoro	Un- Approved	June-18	55.000	0.000	0.000	0.000	0.000	55.000	13.750	0.000	13.750	0.000	0	25	41.250	0.000
2184	Repair, Maintenance and Extension of Cricket Ground at Jamshoro Colony, Taluka Kotri	Jamshoro	Un- Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	22.500	0.000
2185	Construction of Sports Ground Pavilion at Samaro.	Umerkot	Un- Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	22.500	0.000
2186	Construction of Sports Stadium and Multi-purpose Hall at Punjab Ground, Shah Faisal Town,	Karachi	Un- Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	22.500	0.000
2187	Construction of Multi-purpose Hall and Multi-purpose Scouts Ground at Khairpur	Khairpur	Un- Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	45.000	0.000
2188	Construction of Grassy Cricket Ground & Multi-purpose Sports Hall at Gambat	Khairpur	Un- Approved	June-18	55.000	0.000	0.000	0.000	0.000	55.000	13.750	0.000	13.750	0.000	0	25	41.250	0.000
2189	Construction of Synthetic Football Turf Stadium at Tando Allahyar	T.Allahyar	Un- Approved	June-18	85.000	0.000	0.000	0.000	0.000	85.000	21.250	0.000	21.250	0.000	0	25	63.750	0.000
2190	Construction of Synthetic Athletic Track at Hyderabad	Hyderabad	Un- Approved	June-18	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	52.500	0.000

PROVINCIAL
SPORTS & YOUTH AFFAIRS DEPARTMENT

(Rs. in Million)																		
Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Exp: upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2191	Construction of Synthetic Football Turf Stadium at Hyderabad	Hyderabad	Un- Approved	June-18	90.000	0.000	0.000	0.000	0.000	90.000	22.500	0.000	22.500	0.000	0	25	67.500	0.000
2192	Construction of Cricket Ground at Gharhi Khairo	Jacobabad	Un- Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	22.500	0.000
2193	Constuction of Malakhra Stadium at Dargha Hazrat Ahmed Shah Lakyari	Matiasi	Un- Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	15.000	0.000
2194	Constt: of mini cricket stadium at Manghanwari, Taluka Kingri	Khairpur	Un- Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	15.000	0.000
Total Sports (New Schemes)					1350.000	0.000	0.000	0.000	0.000	1350.000	337.500	0.000	337.500	0.000			1012.500	0.000
Total Sports (Ongoing+New) :-					6259.313	1754.222	412.660	0.000	2166.882	4092.431	1532.821	41.539	1574.360	0.000			2518.071	0.000

YOUTH AFFAIRS
(On going Schemes)

2195	Construction of Regional Youth Development Centres in Sindh (5 Units) (C:268.111+R:60.600)	Hyderabad, Larkana, Mirpurkhas , Khairpur & S.B.A	Approved 24.12.09	June-18	328.711	242.430	20.000	0.000	262.430	66.281	5.000	21.920	26.920	0.000	80	88	39.361	0.000
2196	Youth Empowerment Space (YES) (C:10.765+R:49.215)	Sindh	Approved 22.09.10	June-17	59.980	41.719	2.500	0.000	44.219	15.761	0.000	15.761	15.761	0.000	74	100	0.000	0.000
2197	Construction of Youth Development Centre at ST-42, Block-14, Gulistan-e-Johar, Karachi.	Karachi	Approved 09.08.12	June-17	374.791	192.734	47.003	0.000	239.737	135.054	135.054	0.000	135.054	0.000	64	100	0.000	0.000
2198	Youth to Youth Program (R:25.000)	Karachi, Sanghar, Mirpurkhas , Sukkur & Khairpur	Approved 24.09.11	June-17	25.000	13.270	1.490	0.000	14.760	10.240	0.000	10.240	10.240	0.000	59	100	0.000	0.000
2199	Inspiring Pakistani Youth to Reach Excellence through Counseling and Training in Sindh (Phase-II) (R:59.839)	Karachi	Approved 26.06.12	June-17	59.839	28.209	9.475	0.000	37.684	22.155	0.000	22.155	22.155	0.000	63	100	0.000	0.000
2200	Leadership Empowerment and Development (LEAD) for Youth Collective Sharing Togetherness (Phase-II) (C:4.012+R:55.887)	Karachi	Approved 26.06.12	June-17	59.899	26.494	8.020	0.000	34.514	25.385	0.000	25.385	25.385	0.000	58	100	0.000	0.000

PROVINCIAL
SPORTS & YOUTH AFFAIRS DEPARTMENT

(Rs. in Million)																		
Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completi on	Estimated Cost	Actual Exp: upto June, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2201	Youth Promotion and Development (R:52.156)	Sindh	Approved 14.12.12	June-19	52.156	0.000	0.000	0.000	0.000	52.156	0.000	26.156	26.156	0.000	0	50	26.000	0.000
2202	Construction of Youth Hostel at Jacobabad	Jacobabad	Approved 07.11.12	June-17	57.469	0.000	20.000	0.000	20.000	37.469	37.469	0.000	37.469	0.000	35	100	0.000	0.000
2203	Youth Skill Development Program (R:30.000)	Karachi & Sukkur	Approved 14.12.15	June-18	30.000	0.000	0.000	0.000	0.000	30.000	0.000	15.000	15.000	0.000	0	50	15.000	0.000
2204	Youth Computer Literacy and Awareness Program (R:30.000)	Sindh	Approved 14.12.15	June-18	30.000	0.000	0.000	0.000	0.000	30.000	0.000	15.000	15.000	0.000	0	50	15.000	0.000
2205	Women Skill Development Centre at Kashmore	Kashmore	Approved 15.9.15	June-17	44.000	0.000	10.000	0.000	10.000	34.000	34.000	0.000	34.000	0.000	23	100	0.000	0.000
Total Youth Affairs (On-Going Schemes)					1121.845	544.856	118.488	0.000	663.344	458.501	211.523	151.617	363.140	0.000			95.361	0.000
<u>YOUTH AFFAIRS</u> (New Scheme)																		
2206	Establishment of Skills Development Training Centre at Sukkur.	Sukkur	Un- Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	0.000	7.500	7.500	0.000	0	25	22.500	0.000
2207	Construction of Regional Youth Development Center at Jacobabad.	Jacobabad	Un- Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	45.000	0.000
2208	Construction of Youth Hostel at Kashmore.	Kashmore	Un- Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	45.000	0.000
2209	Young Emerging Stars.	Sindh	Un- Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	0.000	7.500	7.500	0.000	0	25	22.500	0.000
2210	Carrer Counseling for Youth.	Sindh	Un- Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	0.000	5.000	5.000	0.000	0	25	15.000	0.000
2211	Youth Entrepreneurship Programme.	Sindh	Un- Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	0.000	7.500	7.500	0.000	0	25	22.500	0.000
2212	International Youth Exchange Programme.	Sindh	Un- Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	0.000	5.000	5.000	0.000	0	25	15.000	0.000
Total Youth Affairs (New Schemes)					250.000	0.000	0.000	0.000	0.000	250.000	30.000	32.500	62.500	0.000			187.500	0.000
Total Youth Affairs					1371.845	544.856	118.488	0.000	663.344	708.501	241.523	184.117	425.640	0.000			282.861	0.000
TOTAL SPORTS & YOUTH AFFAIRS DEPTT:					7631.158	2299.078	531.148	0.000	2830.226	4800.932	1774.344	225.656	2000.000	0.000			2800.932	0.00

SUMMARY

THAR COAL INFRASTRUCTURE DEVELOPMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Thar Coal Infrastructure Dev.	31808.906	17	11911.520	363.315	12274.835	10	3065.165	25.000	3090.165	27	14976.685	388.315	15365.000	0.000	15365.000	12716.448	2625.000
Total Thar Coal Infrastructure Dev:-		31808.906	17	11911.520	363.315	12274.835	10	3065.165	25.000	3090.165	27	14976.685	388.315	15365.000	0.000	15365.000	12716.448	2625.000

PROVINCIAL
THAR COAL INFRASTRUCTURE DEVELOPMENT

(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 Jun, 15	Revised Allocation 15-16		Estimated Expenditure upto June' 16	Throwfwd as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>THAR COAL INFRASTRUCTURE DEVELOPMENT</u> <u>(On-Going Schemes)</u>																		
2213	Construction of Water Carrier from Spinal Drain RD-362 (LBOD) to Nabisar for Thar Coal Power Generation Units (Revised)	Tharparkar	Approved 02.03.15	June-18	12472.160	5635.780	3100.000	0.000	8735.780	3736.380	2709.000	0.000	2709.000	0.000	70	92	1027.380	0.000
2214	Water Carrier from Nabisar Reservoir to Thar Coalfield Block-II (Revised)	Tharparkar	Approved 16.04.14	June-18	15652.690	4024.044	2950.000	0.000	6974.044	8678.646	3500.000	0.000	3500.000	0.000	45	67	5178.646	0.000
2215	Boring & Installation of 250 Nos. Tubewells on Solar Energy for Assured Supply of 100 cusecs for Thar Coal from LBOD Spinal Drain RD-362	Badin	Approved 19.10.12	June-18	1971.000	3.400	69.779	0.000	73.179	1897.821	949.000	0.000	949.000	0.000	4	52	948.821	0.000
2216	Planning, Designing and Construction of Thar Airport at Islamkot (Revised)	Tharparkar	Approved 26.12.14	June-17	1659.915	914.123	372.896	0.000	1287.019	372.896	372.896	0.000	372.896	0.000	78	100	0.000	0.000
2217	Preparation of Water Master Plan for Thar Coalfield including Hydrogeological Water supply and Waste Water Management Studies (Revised)	Tharparkar	Approved 13.01.15	June-17	787.130	319.160	138.940	0.000	458.100	329.030	0.000	234.014	234.014	0.000	58	88	0.000	0.000
2218	Construction of 50 Cusecs Drainage of Waste Water/Effluent Channel from Mining Area of Thar Coalfield Unit No.2 (Revised)	Tharparkar	Approved 24.10.14	June-17	6742.150	2826.822	3646.200	0.000	6473.022	269.128	269.128	0.000	269.128	0.000	96	100	0.000	0.000
2219	Installation of 06 Reverse Osmosis Water Desalination plants 06 villages Tharparkar.(Cap. Rs. 108.992 + Rev. Rs. 205.604 = T. Rs. 314.596)	Tharparkar	Approved 03.09.13	June-17	314.596	189.159	105.000	0.000	294.159	20.437	20.437	0.000	20.437	0.000	94	100	0.000	0.000

PROVINCIAL
THAR COAL INFRASTRUCTURE DEVELOPMENT

(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 Jun, 15	Revised Allocation 15-16		Estimated Expenditure upto June' 16	Throwfwd as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2220	Additional and External Development of Thar Lodge at Islamkot.	Tharparkar	Approved 06.09.12	June-17	80.680	52.666	8.132	0.000	60.798	19.882	19.882	0.000	19.882	0.000	75	100	0.000	0.000
2221	Improvement & Widening Road Network from Seaport Karachi to Thar Coalfield Area via Thatta, Badin, Wango, Mithi, Islamkot (Phase-I Upto Wango More 124.5 Mile= 200 KM) (Re-revised) (Cap. Rs. 8318.543 + Rev. Rs. 31.738 = T. Rs. 8350.281)	Thatta, Badin, Tharparkar & Sujawal	Approved 22.04.15	June-17	8350.281	4233.581	2537.574	0.000	6771.155	1579.126	708.654	17.614	726.268	0.000	81	90	0.000	0.000
2222	Widening/Improvement of Road from Wango More to Thar Coalfield Area (Phase-II) (Mile 0/0- 83/2 (134.86 km). (Revised)(Cap. Rs. 8159.600 + Rev. Rs. 29.030 = T. Rs. 8188.630)	Tharparkar	Approved 26.07.13	June-17	8188.630	5882.683	2012.500	0.000	7895.183	293.447	285.947	5.000	290.947	0.000	96	100	0.000	0.000
2223	Establishment of Central Rescue Station at Tharparkar.	Tharparkar	Approved 21.10.05 (U.R)	June-18	179.006	75.650	0.000	0.000	75.650	103.356	0.325	38.106	38.431	0.000	42	64	64.925	0.000
2224	Establishment of Mine Polytrade Training Centre at Lakhra	Jamshoro	Approved 06.05.10	June-18	186.583	90.784	0.000	0.000	90.784	95.799	0.000	47.400	47.400	0.000	49	74	48.399	0.000
2225	Establishment of Mines Rescue Station & Occupational Disease Centre at Lakhra (Revised)	Jamshoro	Approved 08.05.10	June-18	207.932	170.479	3.330	0.000	173.809	34.123	0.000	21.181	21.181	0.000	84	94	12.942	0.000
2226	Repair and Renovation of Residential Colony and office Building of Camp Office, Sindh Coal Authority.	Tharparkar	Approved 19.11.15	June-18	335.996	0.000	43.500	0.000	43.500	292.496	248.996	0.000	248.996	0.000	13	87	43.500	0.000
2227	Improvement of Road from Sujawal to Badin , Rehabilitation of Damaged Road portions (52 Km)	Badin	Approved 08.01.16	June-18	2065.871	0.000	117.500	0.000	117.500	1948.371	1595.871	0.000	1595.871	0.000	6	83	352.500	0.000

PROVINCIAL
THAR COAL INFRASTRUCTURE DEVELOPMENT

(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 Jun, 15	Revised Allocation 15-16		Estimated Expenditure upto June' 16	Throwfwd as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2228	Improvement of Road Network from Badin to Wango Mor, Rehabilitations of Damaged Road portions (length 29 kms)	Badin	Approved 08.01.16	June-18	1518.591	0.000	86.750	0.000	86.750	1431.841	1171.591	0.000	1171.591	0.000	6	83	260.250	0.000
2229	Installation of Reverse Osmosis (Desalination) Plant at 25 villages of Tharparkar	Tharparkar	Approved 24.11.11	June-17	942.000	868.603	13.604	0.000	882.207	59.793	59.793	0.000	59.793	0.000	94	100	0.000	0.000
Total On-Going Schemes:-					61655.211	25286.934	15205.705	0.000	40492.639	21162.572	11911.520	363.315	12274.835	0.000			7937.363	0.000

NEW SCHEMES
Initiatives to achieve Sustainable Development Goal (SDGs)

2230	Construction of Road from Islamkot upto Singhario Road near Thar Coal Block-V (6 Kms)	Tharparkar	Un-Approved	June-17	202.774	0.000	0.000	0.000	0.000	202.774	50.690	0.000	50.690	0.000	0	25	0.000	0.000
2231	Construction of Pre-Treatment System for RO Plant LBOD Water Supply Scheme at Nabisar for Thar Coal Power Project.	Tharparkar	Un-Approved	June-19	2999.090	0.000	0.000	0.000	0.000	2999.090	1168.358	0.000	1168.358	0.000	0	39	1830.732	0.000
2232	Construction of two by pass roads for relocation (a) Islamkot jhangra road by passing villages sivi jo tar and katran due to construction of Gurano pond (12-km) (b) Thario Halipoto to Jeando dars road near villages Senhri dars due to dump area of mining (5-km)	Tharparkar	Un-Approved	June-18	424.470	0.000	0.000	0.000	0.000	424.470	106.117	0.000	106.117	0.000	0	25	318.353	0.000

PROVINCIAL
THAR COAL INFRASTRUCTURE DEVELOPMENT

(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 Jun, 15	Revised Allocation 15-16		Estimated Expenditure upto June' 16	Throwfwd as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2233	Construction of road from Mithi Intersection to Naukot (Upto ADB Project End point) (42.0 Kms)	Tharparkar	Un-Approved	June-19	2800.000	0.000	0.000	0.000	0.000	2800.000	700.000	0.000	700.000	0.000	0	25	1050.000	1050.000
2234	Construction of road Naukot, Jhuddo & Tando Jan Muhammad Bypasses (20 Kms)	Tharparkar	Un-Approved	June-19	1500.000	0.000	0.000	0.000	0.000	1500.000	375.000	0.000	375.000	0.000	0	25	562.500	562.500
2235	Reconstruction of Islamkot-Nagarparkar road upto Thar Coal Block-I (10.00 kms)	Tharparkar	Un-Approved	June-19	700.000	0.000	0.000	0.000	0.000	700.000	175.000	0.000	175.000	0.000	0	25	262.500	262.500
2236	Rehabilitation / Reconstruction of Road from Rescue Station (Thar Coal Block-II) to Thar Coal Block-V (8 km)	Tharparkar	Un-Approved	June-19	560.000	0.000	0.000	0.000	0.000	560.000	140.000	0.000	140.000	0.000	0	25	210.000	210.000
2237	Rehabilitation / Reconstruction of Road from Thatta to Sujawal (30 kms)	Tharparkar	Un-Approved	June-19	1400.000	0.000	0.000	0.000	0.000	1400.000	350.000	0.000	350.000	0.000	0	25	525.000	525.000
Total (New) Initiatives to achieve SDGs :-					10586.334	0.000	0.000	0.000	0.000	10586.334	3065.165	0.000	3065.165	0.000	4759.085 2610.000			
2238	Evaluation of existence of Coal Bed Methane (CBM) in Sindh (Desk study)	Sindh	Un-Approved	June-18	10.000	0.000	0.000	0.000	0.000	10.000	0.000	5.000	5.000	0.000	0	50	5.000	0.000
2239	Undertaking SESA and devising ESMFs for Thar Coalfield (Phase-II).	Tharparkar	Un-Approved	June-19	50.000	0.000	0.000	0.000	0.000	50.000	0.000	20.000	20.000	0.000	0	40	15.000	15.000
Total (New) Schemes except SDGs:-					60.000	0.000	0.000	0.000	0.000	60.000	0.000	25.000	25.000	0.000	20.000 15.000			
Total New Schemes :-					10646.334	0.000	0.000	0.000	0.000	10646.334	3065.165	25.000	3090.165	0.000	4779.085 2625.000			
Total Thar Coal Infrastructure Dev:-					72301.545	25286.934	15205.705	0.000	40492.639	31808.906	14976.685	388.315	15365.000	0.000	12716.448 2625.000			

S U M M A R Y

TRANSPORT & MASS TRANSIT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In Million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Transport & Mass Transit	5760.678	3	1904.598	84.876	1989.474	7	806.777	398.749	1205.526	10	2711.375	483.625	3195.000	0.000	3195.000	1352.214	1213.465
Total Transport & Mass Transit Deptt:				5760.678	84.876	1989.474	7	806.777	398.749	1205.526	10	2711.375	483.625	3195.000	0.000	3195.000	1282.839	1282.839

PROVINCIAL
TRANSPORT AND MASS TRANSIT 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Transport & Mass Transit (On-Going Schemes)</u>																		
2240	Rehabilitation of Drivers Training School under public private partnership at Karachi/ Hyderabad/ Sukkur/Larkana (C: 29.639 + R.72.569)	Karachi, Hyderabad, Sukkur & Larkana	Approved 12.11.09	June-17	102.208	75.782	0.720	0.000	76.502	25.706	1.000	1.000	2.000	0.000	75	77	11.853	11.853
2241	Construction of Bus Terminals in Thatta, Badin, and Kamber Shahdadkot at Miro Khan. (C.214.355 +R.66.097)	Thatta, Badin & Qamber	Approved 15.12.11	June-17	280.452	80.325	56.500	0.000	136.825	143.627	83.500	60.127	143.627	0.000	49	100	0.000	0.000
2242	Construction of BRTS Orange Line (C.2335.925+R.28.265)	Karachi	Approved	June-17	2364.190	0.000	520.343	0.000	520.343	1843.847	1820.098	23.749	1843.847	0.000	22	100	0.000	0.000
Total Transport & Mass Transit (On-Going Scheme)					2746.850	156.107	577.563	0.000	733.670	2013.180	1904.598	84.876	1989.474	0.000	27	99	11.853	11.853
<u>Transport & Mass Transit (Initiatives to Achieve Sustainable Development Goal No:9 &11) (New Schemes)</u>																		
2243	Construction of BRTS Red Line (Total Cost Rs.15000 million, Chinese Loan Assistance Share (85%) Rs.12750 million GOS Share (15%) Rs.2250 million)	Karachi	Un-Approved	June-18	2250.000	0.000	0.000	0.000	0.000	2250.000	552.500	10.000	562.500	0.000	0	25	843.750	843.750
2244	Red Line Detail Design through-ADB Assisted PDA-PC-II	Karachi	Approved 21.12.15	June-18	277.498	0.000	0.000	0.000	0.000	277.498	0.000	138.749	138.749	0.000	0	50	138.749	0.000
2245	Larkana Inter City Project (25 Diesel Buses)	Larkana	Un-Approved	June-17	250.000	0.000	0.000	0.000	0.000	250.000	0.000	250.000	250.000	0.000	0	100	0.000	0.000
2246	Upgradation of Traffic Signals in Karachi, Hyderabad, Sukkur, Larkana and Mirpurkhas	Karachi, Hyderabad, Sukkur, Larkana & Mirpurkhas	Un-Approved	June-17	140.000	0.000	0.000	0.000	0.000	140.000	46.777	0.000	46.777	0.000	0	33	46.612	46.612
2247	60 Intercity Bus Project	Karachi	Un-Approved	June-17	600.000	0.000	0.000	0.000	0.000	600.000	150.000	0.000	150.000	0.000	0	25	225.000	225.000
2248	Constt: of bus terminal at Garhi Khairo	Jacobabad	Un-Approved	June-18	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	75.000	75.000

PROVINCIAL
TRANSPORT AND MASS TRANSIT 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2249	Construction of Mini Bus Terminal near Shah Hussain Bye Pass Taluka Khairpur.	Khairpur	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
Total Transport & Mass Transit (New Scheme)					3747.498	0.000	0.000	0.000	0.000	3747.498	806.777	398.749	1205.526	0.000			1340.361	1201.612
Total Transport & Mass Transit Department					6494.348	156.107	577.563	0.000	733.670	5760.678	2711.375	483.625	3195.000	0.000			1352.214	1213.465

S U M M A R Y

WOMEN DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Women Development	1476.840	7	10.000	192.604	202.604	4	77.500	145.896	223.396	11	87.500	338.500	426.000	0.000	426.000	647.081	403.760
Total Women Development:-		1476.840	7	10.000	192.604	202.604	4	77.500	145.896	223.396	11	87.500	338.500	426.000	0.000	426.000	647.081	403.760

PROVINCIAL
WOMEN DEVELOPMENT 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, 15	Revised Allocation 2015-16		Estimated Expendit- ure upto June' 16	Throwfor- ward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
WOMEN DEVELOPMENT (On-Going Schemes)																		
2250	Implementation of Gender Reforms Action Plan Sindh	Karachi	Approved 01.12.11	June-17	544.770	44.180	13.675	0.000	57.855	486.915	0.000	68.500	68.500	0.000	11	23	209.208	209.208
2251	Establishment of Working Women Hostel at SBA.	S.B.A.	Approved 29.06.11	June-17	13.762	0.530	0.000	0.000	0.530	13.232	0.000	13.232	13.232	0.000	4	100	0.000	0.000
2252	Establishment of Women Development Complex at SBA.	S.B.A.	Approved 30.09.08	June-17	44.767	6.610	7.442	0.000	14.052	30.715	0.000	30.715	30.715	0.000	31	100	0.000	0.000
2253	Advocacy for Women Empowerment in Sindh.	Sindh	Approved 29.6.2011	June-17	49.386	6.980	7.350	0.000	14.330	35.056	0.000	35.056	35.056	0.000	29	100	0.000	0.000
2254	Women Development complex at Sukkur	Sukkur	Approved 05.05.11	June-17	210.307	97.646	112.661	0.000	210.307	0.000	10.000	0.000	10.000	0.000	100	105	-10.000	0.000
2255	Mediation for Women in all Divisional H.Q in Sindh through institutionalized Alternate Dispute Resolution (ADR)	Karachi Hyderabad, Sukkur, Larkana & SBA	Approved 30.08.10	June-17	11.502	5.870	5.531	0.000	11.401	0.101	0.000	0.101	0.101	0.000	99	100	0.000	0.000
2256	Establishment of Day Care Centers 3 in Karachi and one each at Divisional Headquarter in Sindh (Karachi, Hyderabad, Sukkur, Larkana, SBA & Mirpurkhas)	Sindh	Approved 01.12.11	June-17	95.575	15.530	14.224	0.000	29.754	65.821	0.000	45.000	45.000	0.000	31	78	20.821	0.000
Total Women Development (On-going Schemes)					970.069	177.346	160.883	0.000	338.229	631.840	10.000	192.604	202.604	0.000			220.029	209.208

PROVINCIAL
WOMEN DEVELOPMENT 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
WOMEN DEVELOPMENT																		
(New Schemes)																		
2257	Establishment of Women Development Complex at Karachi	Karachi	Un-Approved	June-18	250.000	0.000	0.000	0.000	0.000	250.000	62.500	0.000	62.500	0.000	0	25	187.500	0.000
2258	Establishment of Complaint Cells at Sanghar, Kamber, Shahdad Kot, Kashmore, Jamshoro, Khairpur, Shikarpur, Badin, Ghotki, Naushero Feroze, Thatta, Tando Allahyar, Umerkot, Tharparkar, Dadu & Matiari	Sindh	Un-Approved	June-18	70.000	0.000	0.000	0.000	0.000	70.000	0.000	29.000	29.000	0.000	0	41	20.500	20.500
2259	Project for improvement of livelihood and well being of Female Home Based Workers (FHBWs), JICA	Karachi Hyderabad & SBA	Un-Approved	June-18	465.000	0.000	0.000	0.000	0.000	465.000	0.000	116.896	116.896	0.000	0	25	174.052	174.052
2260	Establishment of Skills Development Centre for Women with disabilities in Karachi	Karachi	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	45.000	0.000
Total Women Development (New Schemes)					845.000	0.000	0.000	0.000	0.000	845.000	77.500	145.896	223.396	0.000			427.052	194.552
Total Women Development					1815.069	177.346	160.883	0.000	338.229	1476.840	87.500	338.500	426.000	0.000			647.081	403.760

S U M M A R Y
WORKS & SERVICES DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)																		
Sr No.	Sub-Sector	Throwforward as on	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
A) Normal Roads																		
1	General	2418.002	15	483.752	0.000	483.752	0	0.000	0.000	0.000	15	483.752	0.000	483.752	0.000	483.752	967.125	967.125
2	Improvement	32540.660	181	5302.857	0.000	5302.857	37	1271.725	0.000	1271.725	218	6574.582	0.000	6574.582	0.000	6574.582	12983.039	12983.039
3	Construction	20499.468	208	3950.211	0.000	3950.211	34	1323.842	0.000	1323.842	242	5274.053	0.000	5274.053	0.000	5274.053	7612.708	7612.708
4	Bridges	2793.246	6	386.000	0.000	386.000	2	55.626	0.000	55.626	8	441.626	0.000	441.626	0.000	441.626	1175.810	1175.810
Total Normal Roads		58251.376	410	10122.820	0.000	10122.820	73	2651.193	0.000	2651.193	483	12774.013	0.000	12774.013	0.000	12774.013	22738.682	22738.682
B) Strategic Roads																		
1	Improvement	177.069	2	35.000	0.000	35.000	0	0.000	0.000	0.000	2	35.000	0.000	35.000	0.000	35.000	71.035	71.035
2	Construction	7123.245	16	486.244	0.000	486.244	0	0.000	0.000	0.000	16	486.244	0.000	486.244	0.000	486.244	3318.500	3318.500
Total Strategic Roads		7300.314	18	521.244	0.000	521.244	0	0.000	0.000	0.000	18	521.244	0.000	521.244	0.000	521.244	3389.535	3389.535
C) Foreign Aided Project																		
Total Foreign Aided Projects		2389.112	2	250.000	0.000	250.000	0	0.000	0.000	0.000	2	250.000	0.000	250.000	2300.000	2550.000	1069.556	1069.556
Total Roads & Bridges		67940.802	430	10894.064	0.000	10894.064	73	2651.193	0.000	2651.193	503	13545.257	0.000	13545.257	2300.000	15845.257	27197.773	27197.773
D) Buildings																		
Total		901.418	7	402.135	0.000	402.135	2	25.000	0.000	25.000	9	427.135	0.000	427.135	0.000	427.135	237.141	237.141
E) I. T. Schemes																		
Total		27.608	1	0.000	27.608	27.608	0	0.000	0.000	0.000	1	0.000	27.608	27.608	0.000	27.608	0.000	0.000
Total W&S Department																		
Total		68869.828	438	11296.199	27.608	11323.807	75	2676.193	0.000	2676.193	513	13972.392	27.608	14000.000	2300.000	16300.000	27434.914	27434.914

PROVINCIAL
WORKS & SERVICES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

GENERAL (ON-GOING)

2261	Construction / Improvement of Provincial roads in District Larkana 80 Kms.	Larkana	Approved 09.05.09	June-17	507.624	459.872	20.000	0.000	479.872	27.752	27.752	0.000	27.752	0.000	95	100	0.000	0.000
2262	Construction of road network for better Rural access by Provincial Government in Lower Sindh 250.0 Kms. (Matiari, T.A.Yar, T.M.Khan, Dadu, Jamshoro, Badin, Thatta, M'Khas, Thar, Umerkot, Sanghar, SBA)	Sindh	Approved 23.12.06	June-19	1305.395	835.554	15.000	0.000	850.554	454.841	30.000	0.000	30.000	0.000	65	67	212.421	212.421
2263	Emergent restoration of damaged roads & bridges in Sindh (Thatta, Larkana, Dadu, Kambar, Jamshoro & Shikarpur)	Sindh	Approved 19.03.09	June-19	564.200	372.049	10.000	0.000	382.049	182.151	25.000	0.000	25.000	0.000	68	72	78.576	78.576
2264	Construction of various roads proposed by MPA's of District Mirpurkhas and Umerkot (MPA program)	Mirpurkhas & Umerkot	Approved 04.06.12	June-19	182.275	78.208	10.000	0.000	88.208	94.067	15.000	0.000	15.000	0.000	48	57	39.534	39.534
2265	Construction of schemes proposed by MPA's of District Dadu & Jamshoro (MPA program)	Dadu & Jamshoro	Approved 04.06.12	June-19	130.065	32.500	10.000	0.000	42.500	87.565	15.000	0.000	15.000	0.000	33	44	36.283	36.283
2266	Construction of various roads in District Khairpur and N'Feroze.	Khairpur & N.Feroze	Approved 30.06.12	June-19	255.939	93.911	23.534	0.000	117.445	138.494	20.000	0.000	20.000	0.000	46	54	59.247	59.247
2267	Construction / Improvement of Provincial Roads in District Sukkur & Ghotki	Sukkur & Ghotki	Approved 03.05.12	June-19	117.001	62.153	10.000	0.000	72.153	44.848	15.000	0.000	15.000	0.000	62	74	14.924	14.924
2268	Construction of various roads in District Shikarpur, Jacobabad & Kashmore at Kandhkot	Shikarpur, Jacobabad & Kashmore	Approved 03.05.12	June-19	158.918	67.933	10.000	0.000	77.933	80.985	25.000	0.000	25.000	0.000	49	65	27.993	27.993
2269	Scheme proposed by the MPA's of District Thatta & Badin (MPA program)	Badin & Thatta	Approved 04.06.12	June-19	178.392	102.897	10.000	0.000	112.897	65.495	15.000	0.000	15.000	0.000	63	72	25.248	25.248
2270	Improvement / Re-alignment of curves of existing roads	Sindh	Approved 16.03.09	June-19	491.107	331.660	32.067	0.000	363.727	127.380	40.000	0.000	40.000	0.000	74	82	43.690	43.690

PROVINCIAL
WORKS & SERVICES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2271	Up-grading of (44 Nos.) Vulnerable Un-manned Level Crossing in Sindh (Hyderabad, Matiari, Jamshoro, TA Yar, Naushero Feroze, Dadu, Larkana, Shikarpur, Kandhkot, Jacobabad and Ghotki)	Sindh	Approved 09.05.14	June-19	565.411	0.000	5.000	0.000	5.000	560.411	100.000	0.000	100.000	0.000	1	19	230.206	230.206
2272	Construction / Improvement of road in Tando Muhammad Khan District. (22.00 km)	T.M.Khan	Approved 08.04.15	June-19	165.833	8.000	50.000	0.000	58.000	107.833	25.000	0.000	25.000	0.000	35	50	41.417	41.417
2273	Sindh Road Sector Development Program (Ex: ADB Assisted Loan No.1892-1893Pak(SF)&Opec 899 P) i) Improvement of road from Shaheed Benazirabad Dour Bandhi to Ranipur. (Ex-Foreign Aided Project)	SBA & Khairpur	Approved 25.09.02	June-17	6268.000	6263.930	13.702	0.000	6277.632	-9.632	1.000	0.000	1.000	0.000	100	100	-5.316	-5.316
2274	Missing / Incomplete Schemes to be completed within 15% permissible limit (Upper Sindh 09 Nos.) (Ghotki, Sukkur, Khairpur, Larkana, Jacobabad, N'Feroze & Kashmore) (ADP 2014-15 No.1695) Rs.7.201, (ADP 2011-12 No.575) Rs.8.630, (ADP 2011-12 No.616) Rs.0.800, (ADP 2011-12 No.627) Rs.10.325, (ADP 2011-12 No.1079) Rs.8.100, (ADP 2011-12 No.1080) Rs.23.550, (ADP 2011-12 No.1081) Rs.22.380, (ADP 2011-12 No.682) Rs.1.348, (ADP 2011-12 No.674) Rs.26.495.	Sindh	Approved	June-19	108.829	0.000	0.000	0.000	0.000	108.829	50.000	0.000	50.000	0.000	0	46	29.415	29.415

PROVINCIAL
WORKS & SERVICES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2275	Missing / Incomplete Schemes to be completed within 15% permissible limit (Lower Sindh 21 Nos.) (Badin, Sanghar, Thatta, Thar, Mirpurkhas, Dadu, Hyderabad) (ADP 2011-12 No.538) Rs.5.242, (ADP 2011-12 No.543) Rs.3.220, (ADP 2010-11 No.674) Rs.51.550, (ADP 2010-11 No.586) Rs.7.790, (ADP 2011-12 No.637) Rs.29.583, (ADP 2014-15 No.1748) Rs.22.500, (ADP 2014-15 No.1750) Rs.17.600, (ADP 2011-12 No.788) Rs.8.500, (ADP 2011-12 No.795) Rs.8.020, (ADP 2011-12 No.799) Rs.21.400, (ADP 2011-12 No.800) Rs.12.600, (ADP 2011-12 No.801) Rs.13.250, (ADP 2011-12 No.802) Rs.10.259, (ADP 2011-12 No.811) Rs.27.280, (ADP 2011-12 No.914) Rs.21.896, (ADP 2013-14 No.1969) Rs.5.070, (ADP 2013-14 No.1972) Rs.3.700, (ADP 2013-14 No.2063) Rs.4.400, (ADP 2013-14 No.2097) Rs.13.200, (ADP 2013-14 No.1897) Rs.12.00, (ADP 2010-11 No.1083) Rs.56.388.	Sindh	Approved	June-19	346.983	0.000	0.000	0.000	0.000	346.983	80.000	0.000	80.000	0.000	0	23	133.492	133.492
TOTAL GENERAL (ON-GOING)					11345.972	8708.667	219.303	0.000	8927.970	2418.002	483.752	0.000	483.752	0.000			967.125	967.125
IMPROVEMENT (ON-GOING)																		
2276	Widening / Reconditioning Hala – Shahdadpur – Sanghar with asphalt surface Mile 0/0-43/1 = 43-1 = 69.58 Km	Sanghar	Approved 19.01.07	June-19	700.133	160.795	132.000	0.000	292.795	407.338	100.000	0.000	100.000	0.000	42	56	153.669	153.669
2277	Construction / Improvement of road from Ruk Garhiyaseen amrot new Sharo Abro Mile 0/0-12/2 (19.6 Km)	Shikarpur	Approved 03.10.13	June-19	342.152	243.274	40.000	0.000	283.274	58.878	30.000	0.000	30.000	0.000	83	92	14.439	14.439

PROVINCIAL
WORKS & SERVICES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2278	Widening / Reconditioning Shaikh Bhirkio Tando Allahyar via Bukera Makan Sharif road mile 0/0-14/0 (22.52 Kms).	T.Allahyar	Approved 19.01.07 (U/R)	June-19	127.445	75.972	51.473	0.000	127.445	0.000	1.000	0.000	1.000	0.000	100	101	-0.500	-0.500
2279	W/R of road from Umerkot to Kunri mile 0/0-21/2 (34.19 Kms)	Umerkot	Approved 15.08.12	June-19	263.832	238.639	36.474	0.000	275.113	-11.281	0.293	0.000	0.293	0.000	104	104	-5.787	-5.787
2280	W/R of road from Kandiaro - Tharu Shah via Derbelo.	N.Feroze	Approved 24.01.12	June-19	199.902	79.750	5.000	0.000	84.750	115.152	25.000	0.000	25.000	0.000	42	55	45.076	45.076
2281	Improvement of road from Al Noor Sugar Mill to village Hubeeri road mile 0/0-17/5 (28. Kms) UC Shikarpur Jabanyo, Khar Sawri Hubeeri	S.B.A.	Approved 25.05.11	June-19	136.811	83.500	6.000	0.000	89.500	47.311	15.000	0.000	15.000	0.000	65	76	16.156	16.156
2282	W/R of road from Babarloi Mori to Wada Machyoon (23.00 Kms)	Khairpur	Approved 23.05.12	June-19	396.258	205.575	90.990	0.000	296.565	99.693	40.000	0.000	40.000	0.000	75	85	29.847	29.847
2283	W.R of road from 68th mile Mori to 3 Chak via wasni Bitt road mile 0/0-12/0 (19.30 Kms).	S.B.A.	Approved 24.02.12	June-19	205.243	107.930	16.000	0.000	123.930	81.313	15.000	0.000	15.000	0.000	60	68	33.157	33.157
2284	W/R of road from Doultpur to Pubjo road mile 0/0-10/0 (16.10 Km).	S.B.A.	Approved 31.01.12	June-19	158.023	91.102	16.156	0.000	107.258	50.765	10.000	0.000	10.000	0.000	68	74	20.383	20.383
2285	W/R of road from Kazi Ahmed Jamal Shah road to Pubjo road mile 0/0-10/0 (16.10 Kms).	S.B.A.	Approved 31.01.12	June-19	163.099	106.112	6.000	0.000	112.112	50.987	20.000	0.000	20.000	0.000	69	81	15.494	15.494
2286	W/R of road from Salehpat to Sikanderabad mile 0/0-25/2 (40.25 Kms)	Sukkur	Approved 29.05.12	June-19	714.587	534.755	17.000	0.000	551.755	162.832	40.000	0.000	40.000	0.000	77	83	61.416	61.416
2287	W/R of road from Shaikh Bhirkio road to village Nanger Wassan mile 0/0-5/0 (8.0 Kms)	Hyderabad	Approved 01.03.12	June-19	68.902	27.641	5.000	0.000	32.641	36.261	15.000	0.000	15.000	0.000	47	69	10.631	10.631
2288	W/R of National Highway Chandan Escape to Oderolal Station via Deh Dari Road 6/1-14/1	Matiari	Approved 01.03.12	June-19	215.257	139.250	5.085	0.000	144.335	70.922	15.000	0.000	15.000	0.000	67	74	27.961	27.961
2289	Reconditioning of road from Johi to Wahi Pandhi mile 0/0-14/0 (22.54Kms)	Dadu	Approved 01.03.12	June-17	189.909	164.022	10.000	0.000	174.022	15.887	15.887	0.000	15.887	0.000	92	100	0.000	0.000

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(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2290	W/R of road from Main Mirpurkhas - Mirwah road to meet Mirwah - Kot Ghulam Muhammad road via Mir Khalid Landhi mile 0/0-17/0 (27.37).	Mirpurkhas	Approved 16.05.12	June-19	206.667	156.992	5.000	0.000	161.992	44.675	10.000	0.000	10.000	0.000	78	83	17.338	17.338
2291	W/R of road from 60th Mile Mori to 72 mile road via 68th Mile road mile 0/0-12/0 (19.30 Kms)	S.B.A.	Approved 24.02.12	June-19	218.669	121.613	5.000	0.000	126.613	92.056	15.000	0.000	15.000	0.000	58	65	38.528	38.528
2292	W/R of Road from Moula Dad Road to Dargah Rahmatpur mile 0/0-10/0 (16.09 Kms).	Jacobabad	Approved 29.08.12	June-19	199.339	39.500	5.000	0.000	44.500	154.839	15.000	0.000	15.000	0.000	22	30	69.920	69.920
2293	Reconditioning of road from Kashmore to Badani via Gehalpur mile 0/0-20/0 (32.18 Kms).	Kashmore	Approved 29.08.12	June-19	192.932	44.500	5.000	0.000	49.500	143.432	15.000	0.000	15.000	0.000	26	33	64.216	64.216
2294	W/R road form Larkana Arija Mahi Makool Meena road mile 0/0-13/0 (21.00Kms)	Larkana	Approved 04.10.12	June-19	175.129	116.620	5.000	0.000	121.620	53.509	15.000	0.000	15.000	0.000	69	78	19.255	19.255
2295	Rehabilitation of Rain Damages of Road during 2011 in Sanghar	Sanghar	Approved 20.02.12	June-19	220.000	171.928	8.000	0.000	179.928	40.072	15.000	0.000	15.000	0.000	82	89	12.536	12.536
2296	Rehabilitation of Roads Damaged during rains of year 2011	Badin	Approved 20.02.12	June-19	267.390	212.612	8.000	0.000	220.612	46.778	15.000	0.000	15.000	0.000	83	88	15.889	15.889
2297	Rehabilitation of Rain affected roads 2011 (Shikarpur, Jacobabad & Kashmore).	Shikarpur, Jacobabad & Kashmore	Approved 20.02.12	June-19	311.808	162.638	95.000	0.000	257.638	54.170	20.000	0.000	20.000	0.000	83	89	17.085	17.085
2298	Rehabilitation of various roads in Rain affected or others	Khairpur & N.Feroze	Approved 20.02.12	June-19	274.479	190.721	13.700	0.000	204.421	70.058	20.000	0.000	20.000	0.000	74	82	25.029	25.029
2299	W/R of road from Digri to Rajo Khanani via Bhudho Qambrani Deh-170 Mile 0/0 - 20/4 (33.0 Kms)	Badin	Approved 30.01.08	June-17	237.985	106.000	102.000	0.000	208.000	29.985	29.985	0.000	29.985	0.000	87	100	0.000	0.000
2300	Improvement of Hyderabad Tando Fazal Seri road mile 0/0-24/0 (38.64 Kms).	Hyderabad	Approved 26.12.05	June-17	146.744	117.500	5.000	0.000	122.500	24.244	24.244	0.000	24.244	0.000	83	100	0.000	0.000
2301	W/R of Mirpurkhas Tando Adam road with Asphalt Carpet mile 0/0-25/5 (41.25 km)	T.Allahyar	Approved 02.03.06 (U/R)	June-17	258.331	257.000	17.300	0.000	274.300	-15.969	1.000	0.000	1.000	0.000	106	107	-8.485	-8.485

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2302	W/R of Kot Gulam Muhammad Jhudo via Sikriery and Tando Jam Mohammad mile 0/0-31/2 (50.0 Kms)	Mirpurkhas	Approved 07.01.08	June-19	239.104	179.646	5.000	0.000	184.646	54.458	10.000	0.000	10.000	0.000	77	81	22.229	22.229
2303	Widening / Reconditioning Sanghar – Mirpurkhas asphalt surface mile 0/0-42/0 (67.58 Kms)	Mirpurkhas & Sanghar	Approved 19.01.07	June-19	731.415	264.451	10.000	0.000	274.451	456.964	30.000	0.000	30.000	0.000	38	42	213.482	213.482
2304	Widening / Reconditioning of Bulri Shah Karim to Khorwah Chowk mile 0/0-21/0 (33.81 Kms).	T.M.Khan	Approved 06.06.05	June-17	85.238	50.500	5.000	0.000	55.500	29.738	29.738	0.000	29.738	0.000	65	100	0.000	0.000
2305	Widening / Reconditioning of Tando Allahyar Mirwah road Mile 5/4 - 21/0 (24.95 Kms).	T.Allahyar	Approved 03.03.07	June-17	153.130	122.000	3.750	0.000	125.750	27.380	27.380	0.000	27.380	0.000	82	100	0.000	0.000
2306	Improvement National Highway to Jhampeer via Farm Road Mile 0/0-19/4 (31.39 Kms).	Thatta	Approved 03.03.07	June-19	117.651	43.281	5.000	0.000	48.281	69.370	15.000	0.000	15.000	0.000	41	54	27.185	27.185
2307	Improvement / Construction of Ghulamullah to Garho road i/c Bridge over Creek and Construction of link upto National Highway on west of Garho Town mile 0/0-25/5 (41.23 Kms)	Thatta	Approved 09.04.08	June-19	283.362	77.222	5.000	0.000	82.222	201.140	20.000	0.000	20.000	0.000	29	36	90.570	90.570
2308	W/R N'Feroze Paddidan Phull meet Kot Kumb Kot Lalu Road mile 0/0-24/0 (38.61 Kms).	N.Feroze	Approved 29.03.07	June-17	139.903	71.101	35.100	0.000	106.201	33.702	33.702	0.000	33.702	0.000	76	100	0.000	0.000
2309	W/R of road from Karachi Thatta Hyderabad road to Jhimpir mile 0/0-16/0 (25.76 Kms)	Thatta	Approved 26.09.12	June-19	243.768	77.000	5.000	0.000	82.000	161.768	15.000	0.000	15.000	0.000	34	40	73.384	73.384
2310	W/R of road from 60 mile road to 3 chak suhello road mile 0/0-13/0 (asphalt)	S.B.A.	Approved 04.10.12	June-19	250.854	65.736	30.000	0.000	95.736	155.118	60.000	0.000	60.000	0.000	38	62	47.559	47.559
2311	W/R of Thatta Pir Patho to Ghorabari road (40 Kms)	Thatta	Approved 04.09.12	June-19	302.260	184.000	10.000	0.000	194.000	108.260	59.750	0.000	59.750	0.000	64	84	24.255	24.255
2312	Reonditioning of road from Mianshoro via Kallay Bux Rind Sakrand City road mile 0/0-3/5 (5.83 Kms).	S.B.A.	Approved 31.12.12	June-19	70.305	21.000	7.000	0.000	28.000	42.305	15.000	0.000	15.000	0.000	40	61	13.653	13.653
2313	W/R of Johi Bhan road 0/0-11/4 (18.40 Kms).	Dadu	Approved 29.04.13	June-17	234.845	126.000	60.000	0.000	186.000	48.845	48.845	0.000	48.845	0.000	79	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
2314	Improvement of road Indus Highway (Old Alignment) mile 5/6-17/4 (18.92 Kms) (Asphalt)	Jamshoro	Approved 29.04.13	June-19	293.196	36.500	5.000	0.000	41.500	251.696	50.000	0.000	50.000	0.000	14	31	100.848	100.848
2315	W/R of road from Nawabshah Kazi Ahmed road to Waris Ali Shah road mile 0/0-6/0 (9.65 Kms)	S.B.A.	Approved 31.12.12	June-19	171.423	32.000	5.000	0.000	37.000	134.423	50.000	0.000	50.000	0.000	22	51	42.212	42.212
2316	W/R of road from Desert Area road to Hazrat Hout Fakir via Serai Mohabat Sethar road mle 0/0-5/4 (8.85 Kms)	S.B.A.	Approved 31.12.12	June-19	189.202	36.981	25.000	0.000	61.981	127.221	20.000	0.000	20.000	0.000	33	43	53.611	53.611
2317	W/R road from Jam Sahib to Hazrat Hout Fakir road mile 0/0-15/0 (24.14 Kms)	S.B.A.	Approved 08.01.13	June-19	401.935	28.490	17.000	0.000	45.490	356.445	50.000	0.000	50.000	0.000	11	24	153.223	153.223
2318	W/R of road from Bandhi Manhero road to Makkand road mile 0/0-8/6 (14.07 Kms).	S.B.A.	Approved 15.01.13	June-19	234.423	37.236	5.000	0.000	42.236	192.187	15.000	0.000	15.000	0.000	18	24	88.594	88.594
2319	Reconditioning of road from Mashakh to Chattan Shah via Syed Budhal Shah road mile 0/0-7/0 (11.26 Kms)	S.B.A.	Approved 31.12.12	June-19	85.321	21.368	5.000	0.000	26.368	58.953	20.000	0.000	20.000	0.000	31	54	19.477	19.477
2320	Reconditioning of road from Daulatpur Pubjo road at mile 1/1 to Village Ismail Dahri via Shaahand road mile 0/0-4/3 (7.0 Kms)	S.B.A.	Approved 31.12.12	June-17	69.230	21.999	35.000	0.000	56.999	12.231	12.231	0.000	12.231	0.000	82	100	0.000	0.000
2321	Reconditioning of road from Al-Noor Sugar Mill Hubeeri road at mile 7/6 to Trimore road mile 0/0-5/7 (9.45 Kms)	S.B.A.	Approved 31.12.12	June-19	94.470	27.000	5.000	0.000	32.000	62.470	10.000	0.000	10.000	0.000	34	44	26.235	26.235
2322	Reconditioning of road from Manhero Chowdgi Ghulam Muhammad Panjabi at mile 6/2 to Village Sonhri via Thull Minor road mile 0/0-5/6 (9.40 Kms)	S.B.A.	Approved 31.12.12	June-19	87.197	17.000	5.000	0.000	22.000	65.197	10.000	0.000	10.000	0.000	25	37	27.599	27.599
2323	Reconditioning of road from Yousif Dahri mori Regulator to Bandhi via Manhero road mile 0/0-10/0 (16.09 Kms)	S.B.A.	Approved 15.01.13	June-19	264.024	114.000	5.000	0.000	119.000	145.024	40.000	0.000	40.000	0.000	45	60	52.512	52.512

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2324	W/R of road from National Highway at mile 208 Sarkari Khoh to connect Kazi Ahmed Jamal Shah road mile 0/0-7/4 (12.0 Kms)	S.B.A.	Approved 31.12.12	June-19	183.893	21.000	18.000	0.000	39.000	144.893	10.000	0.000	10.000	0.000	21	27	67.447	67.447
2325	W/R of road from National Highway at mile 209 Nawab Wali Muhammad to connect Doulatpur Pubjo road via Ramzan Rahu road mile 0/0-6/4 (10.40 Kms)	S.B.A.	Approved 31.12.12	June-19	157.032	21.000	5.000	0.000	26.000	131.032	10.000	0.000	10.000	0.000	17	23	60.516	60.516
2326	W/R of Road from National Highway Kamoon Shaheed to Khambhra mile 0/0-7/0 (11.27 kms)	Ghotki	Approved 19.04.13	June-19	145.149	36.000	5.000	0.000	41.000	104.149	25.000	0.000	25.000	0.000	28	45	39.575	39.575
2327	W/R of Road from Retti to Kehar Dahar via Marowala mile 0/0-6/0 (66 Kms)	Ghotki	Approved 19.04.13	June-19	110.980	22.736	15.000	0.000	37.736	73.244	10.000	0.000	10.000	0.000	34	43	31.622	31.622
2328	W/R of Road from Ubauro to Retti mile 0/0-6/4 (10.47 Kms)	Ghotki	Approved 19.04.13	June-19	136.321	39.636	15.000	0.000	54.636	81.685	10.000	0.000	10.000	0.000	40	47	35.843	35.843
2329	W/R of Road from Retti to Kamoon Shaheed mile 0/0-7/0 (11.27 kms)	Ghotki	Approved 19.04.13	June-19	173.100	54.930	15.000	0.000	69.930	103.170	12.000	0.000	12.000	0.000	40	47	45.585	45.585
2330	Improvement of 5 Km Katchi Para Internal roads streets mile 0/0-3/1.	Karachi	Approved 02.11.12	June-19	81.618	42.736	5.000	0.000	47.736	33.882	15.000	0.000	15.000	0.000	58	77	9.441	9.441
2331	Reconditioning of road from Punj Mori to village Jhalo mile 0/0-6/4 (10.4Km) UC Siyal.	Dadu	Approved 24.11.13	June-17	80.501	47.181	20.000	0.000	67.181	13.320	13.320	0.000	13.320	0.000	83	100	0.000	0.000
2332	Improvement of road from Jamshoro road National Highway Bye Pass road via J.J.V.L Gas Company road mile 0/0-6/0 (9.66 Kms)	Hyderabad	Approved 04.10.12	June-19	220.567	15.000	5.000	0.000	20.000	200.567	15.000	0.000	15.000	0.000	9	16	92.784	92.784
2333	Improvement / Construction of road from Rajputana Hospital to National Highway Bypass via Gulistan-e-Sajjad village Budho Palari Makhdoom Rafiq-uz-Zaman road dual carriageway road mile 0/0-2/4 (4.0Kms)	Hyderabad	Approved 06.02.13	June-17	300.548	37.249	166.579	0.000	203.828	96.720	96.720	0.000	96.720	0.000	68	100	0.000	0.000
2334	W/R of Road from Khanpur Mahar to Sardargarh (24 Kms)	Ghotki	Approved 22.11.12	June-19	202.901	100.000	52.500	0.000	152.500	50.401	15.000	0.000	15.000	0.000	75	83	17.701	17.701

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2335	Improvement of road from Artillery Chak to Eido Nohrio Goth mile 0/0-5/0 (8.00 Kms).	Badin	Approved 27.01.14	June-19	122.766	10.000	5.000	0.000	15.000	107.766	18.000	0.000	18.000	0.000	12	27	44.883	44.883
2336	Improvement / Const: of road from Nindo Shahar to village Budho Dasti via Deh Khakhar mile 0/0-7/3 (11.87 Kms).	Badin	Approved 27.01.14	June-19	147.417	10.000	5.000	0.000	15.000	132.417	10.000	0.000	10.000	0.000	10	17	61.209	61.209
2337	Improvement of road from Seerani to Ahmed Rajo mile 0/0-15/4 (24.95 Kms)	Badin	Approved 27.03.14	June-19	360.582	4.000	5.000	0.000	9.000	351.582	30.000	0.000	30.000	0.000	2	11	160.791	160.791
2338	Improvement of road form Dehi to Tando Jan Muhammad mile 0/0-16/0 (25.76 Kms)	Badin	Approved 03.01.13	June-19	405.919	0.000	1.250	0.000	1.250	404.669	20.000	0.000	20.000	0.000	0	5	192.335	192.335
2339	Improvement of road from Kadhan to Nindo mile 9/0-12/0 (4.83 Kms) (Phase-II)	Badin	Approved 19.04.13	June-19	75.203	10.491	5.000	0.000	15.491	59.712	10.000	0.000	10.000	0.000	21	34	24.856	24.856
2340	W/R of road from Tando Bago road to Olya Raj Seen mile 0/0-8/0 (12.87 Kms)	Badin	Approved 29.04.13	June-19	169.001	25.236	55.000	0.000	80.236	88.765	40.000	0.000	40.000	0.000	47	71	24.383	24.383
2341	Improvement of road from Piaro Station to Sita road mile 0/0-9/2 (15.0 Kms).	Dadu	Approved 31.12.13	June-19	129.467	20.736	5.000	0.000	25.736	103.731	10.000	0.000	10.000	0.000	20	28	46.866	46.866
2342	W/R of road Thana Bula Khan Bypass mile 0/0-2/4 (4.00 Kms).	Jamshoro	Approved 29.04.13	June-19	89.468	8.500	5.000	0.000	13.500	75.968	15.000	0.000	15.000	0.000	15	32	30.484	30.484
2343	W/R of road Kotri Sher Shah Soori road mile 0/0-9/6 (15.70 Kms)	Jamshoro	Approved 29.04.13	June-19	193.851	9.000	5.000	0.000	14.000	179.851	30.000	0.000	30.000	0.000	7	23	74.926	74.926
2344	W/R / Const: of road from Karo Khaho to Sher Shah Soori road mile 0/0-5/3 (8.65 Kms)	Thatta	Approved 29.04.13	June-19	93.414	38.214	0.000	0.000	38.214	55.200	10.000	0.000	10.000	0.000	41	52	22.600	22.600
2345	Reconditioning of road from Nawabshah Kazi Ahmed at mile 16/0 to Dargah Jamal Shah via Allah Bux Kubar road mile 0/0-6/5 (10.66 Kms)	S.B.A.	Approved 19.02.14	June-19	121.753	5.245	25.000	0.000	30.245	91.508	10.000	0.000	10.000	0.000	25	33	40.754	40.754
2346	Reconditioning of road from village Morio Meerbahar to Molidino Mirbahar road mile 0/0-3/0 (4.83 Kms)	Hyderabad	Approved 30.03.15	June-19	53.289	8.491	5.000	0.000	13.491	39.798	10.000	0.000	10.000	0.000	25	44	14.899	14.899

PROVINCIAL
WORKS & SERVICES DEPARTMENT

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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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2347	Recondition of road from Sehri Sugar Mills to Norai Sharif mile 0/0-3/6 (6.00 Kms)	T.M.Khan	Approved 21.05.13	June-17	42.610	10.000	5.000	0.000	15.000	27.610	27.610	0.000	27.610	0.000	35	100	0.000	0.000
2348	Improvement of road from Manzoor Ali Pitafi to Dad Jarwar Mile 0/0-3/2 (5.02 Kms)	T.Allahyar	Approved 01.03.13	June-17	35.080	6.000	5.000	0.000	11.000	24.080	24.080	0.000	24.080	0.000	31	100	0.000	0.000
2349	W/R of road from Chamber to Hyderabad Gulab Laghari Shaikh Bhirkio road via Miran Khori Jalal Mori including links to village Abdul Rehman Memon and Riaz Memon 0/0-12/4 (20.12 Kms) Asphalt 2" Thick	T.Allahyar	Approved 11.07.13	June-19	289.082	126.560	123.697	0.000	250.257	38.825	20.000	0.000	20.000	0.000	87	93	9.412	9.412
2350	W/R road from Sujawal road mile to village Sher Ali Abad mile 0/0-2/4 (4.0 Kms)	Sujawal	Approved 22.02.13	June-19	47.026	1.500	3.500	0.000	5.000	42.026	10.000	0.000	10.000	0.000	11	32	16.013	16.013
2351	W/R Nasirabad to Badeh Road mile 0/0-2/0 (Remaining Work) 2" thick asphalt (3.2 Kms).	Larkana	Approved 26.02.13	June-19	54.090	6.792	6.000	0.000	12.792	41.298	10.000	0.000	10.000	0.000	24	42	15.649	15.649
2352	Reconditioning of Road from Ratodero Naudero Road to village Daro Illahi Bux mile 0/0-1/7 (3.0 kms)	Larkana	Approved 28.11.12	June-17	31.850	0.000	6.000	0.000	6.000	25.850	25.850	0.000	25.850	0.000	19	100	0.000	0.000
2353	Reconditioning of Road from Phull Masur Ji Wah Road to village Din Mohammad Leghari via Budho Leghari mile 0/0-3/0 (5.0 Kms)	N.Feroze	Approved 26.03.13	June-17	40.522	6.991	5.000	0.000	11.991	28.531	28.531	0.000	28.531	0.000	30	100	0.000	0.000
2354	Reconditioning of Road from National Highway to Jamali Pump to Phul Bughio mile 0/0-2/4 (4.0 kms)	N.Feroze	Approved 26.03.13	June-17	27.176	3.000	18.000	0.000	21.000	6.176	6.176	0.000	6.176	0.000	77	100	0.000	0.000
2355	W/R of Road from Shikarpur to Jagir mile 0/0-1/4 (2.4 Kms)	Sukkur	Approved 19.12.12	June-17	28.528	0.000	3.500	0.000	3.500	25.028	25.028	0.000	25.028	0.000	12	100	0.000	0.000
2356	Reconditioning of Road from Garhi Hassan to Mir Abdullah Khan Sarki Taluka Thull (6 Km)	Jacobabad	Approved 28.02.13	June-19	54.952	4.244	6.000	0.000	10.244	44.708	15.000	0.000	15.000	0.000	19	46	14.854	14.854
2357	W/R of Road from Adilpur to Mathelo mile 0/0-7/0 (11.20 Kms)	Ghotki	Approved 15.03.13	June-19	144.645	34.000	5.000	0.000	39.000	105.645	15.000	0.000	15.000	0.000	27	37	45.323	45.323

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2358	Improvement / Construction of Road from Sirgo to Samo Chacar (4.0 km)	Sukkur	Approved 22.03.13	June-19	51.255	3.792	5.000	0.000	8.792	42.463	25.000	0.000	25.000	0.000	17	66	8.732	8.732
2359	Improvement of Road from Fakir Mohammad Path Road to Darawahan Shakh mile 0/0-2/6 (4.40 kms)	Sukkur	Approved 22.03.13	June-17	28.470	0.000	8.340	0.000	8.340	20.130	20.130	0.000	20.130	0.000	29	100	0.000	0.000
2360	W/R of Road from N.H.Way to Nabi Shah Road (5.0 kms)	Sukkur	Approved 23.01.13	June-19	50.156	0.000	1.250	0.000	1.250	48.906	10.000	0.000	10.000	0.000	2	22	19.453	19.453
2361	Improvement of road from Kandhra to Dodanko via Wah Burira mile 0/0-4/0.	Sukkur	Approved 19.12.12	June-19	51.428	0.000	1.500	0.000	1.500	49.928	14.000	0.000	14.000	0.000	3	30	17.964	17.964
2362	Improvement / Reconditioning of Road from Salehpat Sikandarabad to Titrohi via village Niazri mile 0/0-4/0 (6.83 Kms)	Sukkur	Approved 22.03.13	June-19	51.551	0.000	5.000	0.000	5.000	46.551	10.000	0.000	10.000	0.000	10	29	18.276	18.276
2363	Improvement /Reconditioning of road from Patni to Arrore via village Abeejano mile 0/0-4/0 (6.44 Kms)	Sukkur	Approved 19.12.12	June-19	52.626	0.000	1.500	0.000	1.500	51.126	15.000	0.000	15.000	0.000	3	31	18.063	18.063
2364	W/R of Road from Mathelo to Jarwar mile 0/0-6/0 (9.60 Kms)	Ghotki	Approved 27.03.13	June-19	136.599	0.000	5.000	0.000	5.000	131.599	10.000	0.000	10.000	0.000	4	11	60.800	60.800
2365	W/R of Road from National Highway at Railway Phattak to village Agro (2 Kms)	Sukkur	Approved 26.03.13	June-19	49.734	0.000	3.300	0.000	3.300	46.434	10.000	0.000	10.000	0.000	7	27	18.217	18.217
2366	W/R of link Road from Gharo coast Guard post to Ghulamullah via Babro town mile 0/0-7/4+400' (12.00 kms)	Thatta	Approved 19.04.13	June-19	163.826	7.497	35.000	0.000	42.497	121.329	20.000	0.000	20.000	0.000	26	38	50.665	50.665
2367	Reconditioning of road from Johi Bhan road Mangneja Khudabad Minor mile 0/0-4/2(7.2 Km) UC Yar Muhammad Kalhoro.	Dadu	Approved 17.04.13	June-17	43.788	16.645	14.000	0.000	30.645	13.143	13.143	0.000	13.143	0.000	70	100	0.000	0.000
2368	W/R of road from Saeedabad to Shaheed Benazirabad road including Bridge over Rohri Canal mile 6/0-25/0 (30.00 Km). (Revised)	S.B.A.	Approved 31.12.13	June-19	1844.812	960.000	184.761	0.000	1144.761	700.051	100.000	0.000	100.000	0.000	62	67	300.026	300.026

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2369	Widening & Reconditioning of Ghorabari to Gharo road mile 0/0-15/4 (25.00 kms)	Thatta	Approved 16.05.14	June-19	390.868	11.000	5.000	0.000	16.000	374.868	40.000	0.000	40.000	0.000	4	14	167.434	167.434
2370	Improvement / Repair of road from Baghan Jangisar road to Muhammad Hussain otho via Dargah khair shah road mile 0/0-3/6 (6.0 kms)	Thatta	Approved 16.05.14	June-19	390.868	17.858	5.000	0.000	22.858	368.010	10.000	0.000	10.000	0.000	6	8	179.005	179.005
2371	Rehabilitation/Improvement of Road from Qayas Bhayo Tori Bunglow to Manjhi Pul via RD 219 Mujahidabad Allah Bux Bahalkni and Rais Inayatullah Bhayo Mile 0/0-12/0 (19.31 Km)	Kashmore	Approved 25.04.14	June-19	912.188	210.000	200.000	0.000	410.000	502.188	60.000	0.000	60.000	0.000	45	52	221.094	221.094
2372	Widening / Reconditioning of Tando Bago to Dehi Digri road mile 0/0-16/0 (25.76 kms).	Badin	Approved 19.02.05 (U/R)	June-17	86.215	96.215	0.250	0.000	96.465	-10.250	1.000	0.000	1.000	0.000	112	113	-5.625	-5.625
2373	Provision for Improvement of roads in Sindh (N.Feroze, Khairpur, Suk, Gotki, Shikarpur, Larkano, Shahdadko, J'abad, Kashmore, Thatta, Hyderabad, TA Yar, T.M. Khan, Matiari, M.Khas, Sujawal, Thar, Sanghar, U.Kot, Badin, Jamshoro, S.B.A. Dadu & Karachi)	Sindh	Approved 24.03.15	June-19	2324.114	200.000	183.251	0.000	383.251	1940.863	100.000	0.000	100.000	0.000	16	21	920.432	920.432
2374	Improvement of Mataro Kario Ganhwar to Kharwah road 0/0-24/0 (38.64 Kms)	Badin	Approved 05.06.15	June-19	622.044	0.000	8.750	0.000	8.750	613.294	100.000	0.000	100.000	0.000	1	17	256.647	256.647
2375	Improvement of Dhadhar road from Bhaddo Kohli Goth to village Dr. Ashraf Bhurgri (6 Kms)	Badin	Approved 13.03.15	June-19	51.278	5.000	8.000	0.000	13.000	38.278	15.000	0.000	15.000	0.000	25	55	11.639	11.639
2376	Reconditioning of road from Talhar - Rajo Khanani road to mile 0/0-9/0 (14.48 Kms)	Badin	Approved 14.05.15	June-19	133.336	0.000	51.250	0.000	51.250	82.086	25.000	0.000	25.000	0.000	38	57	28.543	28.543
2377	W/R of road from Govt. Boys Primary school Sita village road mile 0/0-5/0 (8.045 Kms).	Dadu	Approved 03.03.15	June-19	110.192	0.000	13.850	0.000	13.850	96.342	10.000	0.000	10.000	0.000	13	22	43.171	43.171

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2378	W/R of road from Mounder Naka to Gul Muhammad Dawach mile 0/0-10/0 (16.00 Kms)	Dadu	Approved 03.03.15	June-19	217.074	0.000	0.250	0.000	0.250	216.824	10.000	0.000	10.000	0.000	0	5	103.412	103.412
2379	Improvement of road from Kandi Chukhi to Kumb village mile 0/0-3/1 (5.0 kms)	Dadu	Approved 16.02.15	June-17	37.244	4.320	5.000	0.000	9.320	27.924	27.924	0.000	27.924	0.000	25	100	0.000	0.000
2380	Improvement / Widening and Reconditioning of road from Mehar to Dokri via Radhan (21.48 Kms) mile 2" Thick Asphalt.	Dadu	Approved 18.02.15	June-19	357.891	0.000	0.250	0.000	0.250	357.641	30.000	0.000	30.000	0.000	0	8	163.821	163.821
2381	Improvement / Construction of Road from National Highway Bago Wah on Both site (10.00 Kms).	Ghotki	Approved 22.05.15	June-19	260.000	0.000	1.250	0.000	1.250	258.750	15.000	0.000	15.000	0.000	0	6	121.875	121.875
2382	Widening & Reconditioning of Thull bahu Khoso road Mile 7/5-14/0 (10.25Kms)	Jacobabad	Approved 08.04.15	June-19	154.171	0.000	35.000	0.000	35.000	119.171	20.000	0.000	20.000	0.000	23	36	49.586	49.586
2383	W/R of road from Mirpur Buriro to village Garhi Syed (5.03Kms)	Jacobabad	Approved 22.04.15	June-17	85.760	9.979	60.000	0.000	69.979	15.781	15.781	0.000	15.781	0.000	82	100	0.000	0.000
2384	Improvement of road from Kamber Gabidero (35.40 Kms)	Kamber	Approved 22.04.15	June-19	617.135	0.000	5.000	0.000	5.000	612.135	100.000	0.000	100.000	0.000	1	17	256.068	256.068
2385	Reconditioning of road from Karampur Magsi road to Arsullah Banglani , Sodho, Banglani via village Jumo Khan Dakhan to connect Thull Tangwani road	Kashmore	Approved 08.04.15	June-19	199.320	0.000	70.000	0.000	70.000	129.320	40.000	0.000	40.000	0.000	35	55	44.660	44.660
2386	Reconditioning of road from Tripuli along Gandher minor to village Sanwal Mazari (5.0Kms)	Kashmore	Approved 26.03.15	June-17	54.820	0.000	5.000	0.000	5.000	49.820	49.820	0.000	49.820	0.000	9	100	0.000	0.000
2387	W/R of Road from Indus Highway to Magsi via Karampur (24.05Kms)	Kashmore	Approved 06.03.15	June-17	443.389	200.000	150.000	0.000	350.000	93.389	93.389	0.000	93.389	0.000	79	100	0.000	0.000
2388	Improvement of road from Thull Saifal road to Mari Sardar Sher Muhammad (5.00Kms)	Kashmore	Approved 26.03.15	June-17	41.131	0.000	25.000	0.000	25.000	16.131	16.131	0.000	16.131	0.000	61	100	0.000	0.000
2389	Reconditioning of road from Khuhra Ripri road mile (16.09 Kms)	Khairpur	Approved 05.03.15	June-19	199.674	54.616	58.000	0.000	112.616	87.058	20.000	0.000	20.000	0.000	56	66	33.529	33.529
2390	Rehabilitation of road Hingorja Sagyoon of Taluka Sobho Dero (6.0 Kms)	Khairpur	Approved 19.03.15	June-17	47.250	0.000	5.000	0.000	5.000	42.250	30.000	0.000	30.000	0.000	11	74	6.125	6.125

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2391	Rehabilitation of road from Gambat to Ranipur (6.40 Kms)	Khairpur	Approved 05.03.15	June-17	82.560	40.000	5.000	0.000	45.000	37.560	37.560	0.000	37.560	0.000	55	100	0.000	0.000
2392	Reconditioning of road from Sagyoon to Waryam Sial Abdul Karim Kharal road mile 0/0-4/0(6.43Kms)	Khairpur	Approved 28.01.15	June-17	46.737	8.000	5.000	0.000	13.000	33.737	33.737	0.000	33.737	0.000	28	100	0.000	0.000
2393	W/R of Larkana Mirokhan road mile 1/6-17/0 (24.40 Kms)	Larkana	Approved 22.04.15	June-19	527.355	0.000	5.000	0.000	5.000	522.355	89.382	0.000	89.382	0.000	1	18	216.487	216.487
2394	W/R National Highway to Mori Yousuf Khan Hajano via Dargah Hazrat Syed Ahmed Shah Lakyari road (7.00 Kms)	Matiali	Approved 27.01.15	June-17	124.105	10.000	40.000	0.000	50.000	74.105	74.105	0.000	74.105	0.000	40	100	0.000	0.000
2395	W/R of road National Highway to Tando Adam via Bhit Shah mile 0/0-17/0 (27.20 Kms)	Matiali & Sanghar	Approved 27.01.15	June-19	747.346	0.000	1.000	0.000	1.000	746.346	15.000	0.000	15.000	0.000	0	2	365.673	365.673
2396	Improvement of Khyber to Tando Adam via Oderolal mile 0/0-15/0 (24.0 Kms)	Matiali & Sanghar	Approved 11.05.15	June-19	515.874	0.000	0.000	0.000	0.000	515.874	0.050	0.000	0.050	0.000	0	0	257.912	257.912
2397	W/R of road from village Sardar Shadi Khan Almani to Tharushah city Aasi Chowk road (7.64Kms)	N.Feroze	Approved 26.03.15	June-19	131.790	1.700	15.000	0.000	16.700	115.090	20.000	0.000	20.000	0.000	13	28	47.545	47.545
2398	W/R of Moro Manahyoon, Mithani to N'Feroze Bhurund (29.97 Kms).	N.Feroze	Approved 15.03.15	June-19	429.934	0.000	15.000	0.000	15.000	414.934	100.000	0.000	100.000	0.000	3	27	157.467	157.467
2399	Reconditioning of road from Maqsoodo Rind Lundo to Abu Bakar Zardari House road mile 0/0-3/1 (5.0 Kms)	Sanghar	Approved 16.02.15	June-19	37.471	0.000	5.000	0.000	5.000	32.471	10.000	0.000	10.000	0.000	13	40	11.236	11.236
2400	W/R of road from Maqsoodo Rind to Shahpurchakar road mile 0/0-8/0 (12.87 Kms)	Sanghar	Approved 14.05.15	June-19	176.000	0.000	0.750	0.000	0.750	175.250	35.000	0.000	35.000	0.000	0	20	70.125	70.125
2401	Improvement of road from Madeji to Dakhan Road mile 5/0-8/0 (5.00Kms)	Shikarpur	Approved 09.03.15	June-19	59.755	0.000	3.000	0.000	3.000	56.755	20.000	0.000	20.000	0.000	5	38	18.378	18.378
2402	W/R of road from RQC Lakhi Ghulam Shah to Khanpur upto Shikarpur Rustam road (13.00 Kms)	Shikarpur	Approved 29.05.15	June-19	199.381	0.000	2.500	0.000	2.500	196.881	40.000	0.000	40.000	0.000	1	21	78.441	78.441

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2403	Improvement / Construction of road from Bathoro to Dewan Sugar Mill along Fateh Wah road (12.50 kms).	Sujawal	Approved 05.06.15	June-19	108.461	0.000	2.572	0.000	2.572	105.889	25.000	0.000	25.000	0.000	2	25	40.445	40.445
2404	Widening / Reconditioning of road from Jati to Ladyoon mile 0/0-15/7 (25.00 Km)	Sujawal	Approved 03.03.15	June-19	306.209	0.000	10.000	0.000	10.000	296.209	60.000	0.000	60.000	0.000	3	23	118.105	118.105
2405	Widening / Reconditioning of road from Jati to Khorwah mile 13/0-32/0 (31.0 Km)	Sujawal	Approved 08.04.15	June-19	410.803	0.000	2.500	0.000	2.500	408.303	50.000	0.000	50.000	0.000	1	13	179.152	179.152
2406	Wideining / Reconditioning of road from Bagerji to Jahano (Asphalt)(5.40Kms)	Sukkur	Approved 18.02.15	June-19	109.963	0.000	1.750	0.000	1.750	108.213	20.000	0.000	20.000	0.000	2	20	44.107	44.107
2407	W/R of road from Arrore Bachal Shah to Choundko (32.18 Kms)	Sukkur	Approved 06.02.15	June-19	540.878	0.000	4.000	0.000	4.000	536.878	20.000	0.000	20.000	0.000	1	4	258.439	258.439
2408	W/R of road from Nirch Regulator to B.H.U Sultanpur (13.05 Kms)	Sukkur	Approved 06.02.15	June-19	221.847	0.000	4.000	0.000	4.000	217.847	15.000	0.000	15.000	0.000	2	9	101.424	101.424
2409	W/R of road from Sukkur Airport to Baharo village via Bagerji & Tamachani (with Asphalt)(19.3Kms)	Sukkur	Approved 18.02.15	June-19	313.688	0.000	1.750	0.000	1.750	311.938	45.000	0.000	45.000	0.000	1	15	133.469	133.469
2410	Reconditioning of road from Sindh Small Industries to Gulshan Iqbal Quershi vilage via Mehran Marble Shwaim Facotri to Quershi Goth (16.09 Kms)	Sukkur	Approved 18.02.15	June-19	278.006	0.000	2.000	0.000	2.000	276.006	25.000	0.000	25.000	0.000	1	10	125.503	125.503
2411	Widening / Reconditioning Tando Allahyar - Tando Adam road (28.96 Kms)	T.Allahyar	Approved 20.04.15	June-19	728.185	0.000	51.250	0.000	51.250	676.935	100.000	0.000	100.000	0.000	7	21	288.468	288.468
2412	Improvement of road from 70 Mori to Khorwah mile 0/0-13/2 (21.23 Km)	T.M.Khan	Approved 29.05.15	June-19	246.617	0.000	10.000	0.000	10.000	236.617	10.000	0.000	10.000	0.000	4	8	113.309	113.309
2413	W/R of road from Chuhar Jamali Shah Bandar road to village Haji Allah Dino Mandro road mile 0/0-6/6 (10.86 Kms)	Sujawal	Approved 08.04.15	June-19	139.940	0.000	5.000	0.000	5.000	134.940	10.000	0.000	10.000	0.000	4	11	62.470	62.470
2414	Improvement of Rustam Sher Ali Jatoi Road Mile 1/0-3/1 (3.6 Kms)	Shikarpur	Approved 29.05.15	June-19	64.022	0.000	2.000	0.000	2.000	62.022	20.000	0.000	20.000	0.000	3	34	21.011	21.011

PROVINCIAL
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2415	Widening / Reconditioning of Road from Samara to Buchabund Road (23.00 Kms)	Umerkot	Approved 22.04.15	June-19	282.053	0.000	61.250	0.000	61.250	220.803	50.000	0.000	50.000	0.000	22	39	85.402	85.402
2416	Widening / Reconditioning of Road from Agra to Sobodero via Haji Mohammad Tahir Khuhro Road mile 0/0-5/0 (7.0 KMS).	Khairpur	Approved 05.03.15	June-19	160.810	0.000	1.250	0.000	1.250	159.560	15.000	0.000	15.000	0.000	1	10	72.280	72.280
2417	Reconditioning of Road from Deh 170 B to Tando Jan Muhammad Taluka Digri (24.0 Kms)	Mirpurkhas	Approved 14.05.15	June-19	197.066	0.000	0.500	0.000	0.500	196.566	15.000	0.000	15.000	0.000	0	8	90.783	90.783
2418	Improvement of Road from Bhutta Mohallah, Sarwary Colony Hala road (4.0 Kms)	Matiori	Approved 28.01.15	June-19	56.894	5.000	3.000	0.000	8.000	48.894	30.000	0.000	30.000	0.000	14	67	9.447	9.447
2419	W/R of road from Kumb Nawabshah to Daoood ji Mori to Village Mahram Khan Nagore via Ibrahim Larik road mile 0/0-2/4 (4.00 Kms)	N.Feroze	Approved 03.03.15	June-17	65.180	0.000	31.750	0.000	31.750	33.430	33.430	0.000	33.430	0.000	49	100	0.000	0.000
2420	Re-conditioning of Roads i) Reconditioning of road from Village Asgharabad to Wasi Mallok Shah, U/C Saeedpur 0/0-3/3 + 330 (5.53 Km). ii) Reconditioning of link road from Cattle Farm road to Hafiz Shah, U/C Saeed Matto Taluka Bulri Shah Karim Road mile 0/0-5/0 (8.0 km) iii) Reconditioning of link road from Shaikh Bhirkio road to Village Sambani Check Post U/C Shaikh Bhirkio Taluka Tando Mohammad Khan road mile 0/0-3/0 + 330 (5.53 Km). iv) Reconditioning of road from Old Bus Stop to village Sobho Khan Leghari via College road U/C -02 Taluka Tando Muhammad Khan road mile 0/0-0/5 (1.00 Km).	T.M.Khan	Approved 08.04.15	June-19	122.350	0.000	15.000	0.000	15.000	107.350	20.000	0.000	20.000	0.000	12	29	43.675	43.675

PROVINCIAL
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2421	W/R of road from Nawabshah-Sakrand road to Punhal Khan Chandio, UC Dalel Dero, Taluka Sakrand mile 0/0-4/0 (With Asphalt surface)	S.B.A.	Approved 14.05.15	June-19	157.505	0.000	24.636	0.000	24.636	132.869	50.000	0.000	50.000	0.000	16	47	41.435	41.435
2422	Improvement of Road from Tando Muhammad Khan Mula Katiar Road (17.60 Kms)	T.M.Khan	Approved 29.05.15	June-19	100.726	0.000	0.000	0.000	0.000	100.726	40.000	0.000	40.000	0.000	0	40	30.363	30.363
2423	Improvement/Reconditioning of road Bucha Bund to Ghulam Nabi Shah (23.35 Kms)	Umerkot	Approved 08.04.15	June-19	179.278	0.000	1.250	0.000	1.250	178.028	15.000	0.000	15.000	0.000	1	9	81.514	81.514
2424	Widening & Reconditioning of Badin - Tando Bago - Jhudo Road via Pangrio from 12-0 Feet to 24-0 feet width	Badin	Approved 21.01.11	June-19	787.600	0.000	15.000	0.000	15.000	772.600	0.200	0.000	0.200	0.000	2	2	386.200	386.200
2425	Improvement of road from Hatim Jatoi Phattak to Phulji Station road mile 0/0-6/7 (11.06 Kms).	Dadu	Approved 04.02.16	June-19	102.441	0.000	0.000	0.000	0.000	102.441	25.500	0.000	25.500	0.000	0	25	38.471	38.471
2426	Improvement of road from Phulji Station to Piaro Station road mile 0/0-6/2 (10.00 Kms).	Dadu	Approved 04.02.16	June-19	62.634	0.000	0.000	0.000	0.000	62.634	15.511	0.000	15.511	0.000	0	25	23.562	23.562
2427	W/R of road from Mirpur to Bago Dhahoo road (10.45 Kms).	Ghotki	Approved 31.12.15	June-19	92.157	0.000	5.751	0.000	5.751	86.406	23.039	0.000	23.039	0.000	6	31	31.683	31.683
2428	Reconditioning of road from kandhkot Malaggar road at point 27 mile to Rasaldar (8.04 Kms)	Kashmore	Approved 04.12.15	June-19	157.000	0.000	9.951	0.000	9.951	147.049	60.000	0.000	60.000	0.000	6	45	43.525	43.525
2429	Reconditioning of road from RD-45 via Rais Khan upto Badani (11.66 Kms)	Kashmore	Approved 04.12.15	June-19	103.460	0.000	6.675	0.000	6.675	96.785	40.000	0.000	40.000	0.000	6	45	28.393	28.393
2430	Reconditioning of road from Sui Line Purani via Attal Mazari upto Pat Feeder (9.65 Kms).	Kashmore	Approved 04.12.15	June-19	93.715	0.000	0.000	0.000	0.000	93.715	23.500	0.000	23.500	0.000	0	25	35.108	35.108
2431	Reconditioning of road from Magsi Stop upto Jan Mohammad Khoso (16.9 Kms).	Kashmore	Approved 04.02.16	June-19	148.781	0.000	19.240	0.000	19.240	129.541	38.000	0.000	38.000	0.000	13	38	45.771	45.771
2432	Improvement / Reconditioning of various roads Khairpur (8 Units)	Khairpur	Approved 06.05.16	June-19	219.949	0.000	0.000	0.000	0.000	219.949	55.000	0.000	55.000	0.000	0	25	82.475	82.475

PROVINCIAL
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2433	Improvement / Rehabilitation / Re-Construction of Damaged portions over Head Bridge Over Railway Line Larkano	Larkana	Approved 01.03.16	June-19	58.234	0.000	15.000	0.000	15.000	43.234	20.000	0.000	20.000	0.000	26	60	11.617	11.617
2434	Improvement of road from Matiari to Allah Dino Sand road mile 0/0-15/0 (24.00 Kms)	Matiari	Approved 25.11.15	June-19	338.773	0.000	87.288	0.000	87.288	251.485	85.000	0.000	85.000	0.000	26	51	83.243	83.243
2435	Improvement of road from Allah wala Chowk to Shah Habib Petrol pump via Dargah Shah Abdul Latif Bhittai Bhit Shah road (3.2 Kms)	Matiari	Approved 12.11.15	June-17	54.303	0.000	3.437	0.000	3.437	50.866	50.866	0.000	50.866	0.000	6	100	0.000	0.000
2436	Reconditioning of Samaro Jhudo road mile 0/0-26/0 (42.00 Kms)	Mirpurkhas	Approved 17.12.15	June-19	358.552	0.000	0.000	0.000	0.000	358.552	90.000	0.000	90.000	0.000	0	25	134.276	134.276
2437	W / R of road from 60th mile road to Nawabshah Daur road mile 0/0-3/96 (6.03 kms)	S.B.A.	Approved 25.11.15	June-19	167.022	0.000	21.328	0.000	21.328	145.694	42.000	0.000	42.000	0.000	13	38	51.847	51.847
2438	Reconditioning of road from Yousaf Dahri Mori Regulator to Moro road mile 0/0-12/0 (19.31	S.B.A.	Approved 25.11.15	June-19	340.728	0.000	43.583	0.000	43.583	297.145	85.000	0.000	85.000	0.000	13	38	106.073	106.073
2439	Reconditioning of road from Gupchani Chowdagi stop to Shahdadpur road mile 0/0-13/	S.B.A.	Approved 25.11.15	June-19	285.131	0.000	72.974	0.000	72.974	212.157	71.000	0.000	71.000	0.000	26	50	70.579	70.579
2440	W/R of road from Malook Shar to Sachal Khaskheli via Ghulam Qadir Dahri mile 0/0-7/0 (11.25 Kms)	S.B.A.	Approved 25.11.15	June-19	277.101	0.000	70.756	0.000	70.756	206.345	70.000	0.000	70.000	0.000	26	51	68.173	68.173
2441	Reconditioning of Shahdadpur Hingoro road to Lundo Town road mile 0/0-8/0 (12.87 Kms)	Sanghar	Approved 04.12.15	June-19	99.989	0.000	25.587	0.000	25.587	74.402	25.000	0.000	25.000	0.000	26	51	24.701	24.701
2442	Improvement of road from Faizu Jahan Khan Indus Highway Sardar Fateh Muhammad Khan jatoi upto Nepreiabad (12.010 Kms)	Shikarpur	Approved 25.03.16	June-19	169.059	0.000	21.591	0.000	21.591	147.468	20.000	0.000	20.000	0.000	13	25	63.734	63.734
2443	Improvement of road from Ruk to Lakhi (7.00 Kms)	Shikarpur	Approved 25.03.16	June-19	80.897	0.000	10.346	0.000	10.346	70.551	20.000	0.000	20.000	0.000	13	38	25.276	25.276
2444	Reconditioning of Road from Palijani Station to Tando Jam via Shahpur (18.40 Kms)	Matiari	Approved 25.03.16	June-19	198.671	0.000	25.865	0.000	25.865	172.806	49.600	0.000	49.600	0.000	13	38	61.603	61.603

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2445	W/R of road from Bago Wah Pull to village Sardar Muhammad Khan Ghoto, National Highway to village Sardar Muhammad Khan Ghoto via Jari Wah (15.0 Kms).	Ghotki	Approved 31.12.15	June-19	155.157	0.000	19.378	0.000	19.378	135.779	38.500	0.000	38.500	0.000	12	37	48.640	48.640
2446	Reconditioning of road from Parillal line to Mohalla Saleemabad via Faizabad colony upto Red Palace Hotel near old National Highway i/c Masonry Structure 1/2	Khairpur	Approved 12.11.15	June-17	38.270	0.000	15.000	0.000	15.000	23.270	23.270	0.000	23.270	0.000	39	100	0.000	0.000
2447	Rehabilitation / Reconditioning of road from Thehri Phattak to Wari Goth upto link road Kandhra via Cenrtal Jail (With asphalt Carpet)	Khairpur	Approved 13.01.16	June-19	105.950	0.000	15.000	0.000	15.000	90.950	27.000	0.000	27.000	0.000	14	40	31.975	31.975
2448	Reconditioning of Road From Telegraph Colony to Muslim Town (3.2 Kms)	Jamshoro	Approved 12.11.15	June-17	25.335	0.000	3.626	0.000	3.626	21.709	21.709	0.000	21.709	0.000	14	100	0.000	0.000
2449	Reconditioning of Road From Begu Kaka to village Agro Rahu Taluka Saeedabad (3.2 Kms).	Matiali	Approved 12.11.15	June-17	20.815	0.000	18.250	0.000	18.250	2.565	2.565	0.000	2.565	0.000	88	100	0.000	0.000
2450	Reconditioning of Road from Sarri to Molh (4.827 Kms)	Jamshoro	Approved 12.11.15	June-19	47.374	0.000	3.000	0.000	3.000	44.374	12.000	0.000	12.000	0.000	6	32	16.187	16.187
2451	W&R of road from Garhi Khairo to Osta Mohammad road upto Balouchistan Border (4.00 Kms)	Jacobabad	Approved 01.03.16	June-19	59.966	0.000	10.000	0.000	10.000	49.966	15.000	0.000	15.000	0.000	17	42	17.483	17.483
2452	Reconditioning of road Mirpur Mathelo to Kheenjhar Fateh Ali khan via Dad Laghari (4.00 Kms)	Ghotki	Approved 12.11.15	June-17	31.645	0.000	10.000	0.000	10.000	21.645	21.645	0.000	21.645	0.000	32	100	0.000	0.000
2453	Reconditioning of road from Sakrand Sarhari road to connect Sakrand Kadhar road at Rohri Canal via Natho Keerio road (5.00 Kms).	S.B.A.	Approved 06.05.16	June-19	35.952	0.000	0.000	0.000	0.000	35.952	9.000	0.000	9.000	0.000	0	25	13.476	13.476
2454	W/R of road from Nawabshah Sakrand road to Sakrand Regulator (Attur Mori) via Bajhi Khan Zardari.	S.B.A.	Approved 06.05.16	June-19	122.477	0.000	0.000	0.000	0.000	122.477	31.000	0.000	31.000	0.000	0	25	45.739	45.739
2455	W/R of road from Sakrand to Sarhari road (21.40 Kms)	S.B.A.	Approved 18.05.16	June-19	459.148	0.000	0.000	0.000	0.000	459.148	115.000	0.000	115.000	0.000	0	25	172.074	172.074

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2456	W/R of road from SKD-NBS to PK Chandio road to connect Khan Muhammad Chandio to NBS-SKD road via village Mir Muhammad Chandio and village Satpuri road (6.00 Kms)	S.B.A.	Approved 18.05.16	June-19	104.721	0.000	0.000	0.000	0.000	104.721	26.000	0.000	26.000	0.000	0	25	39.361	39.361
TOTAL IMPROVEMENT (ON-GOING)					39415.586	8258.542	3675.140	0.000	11933.682	27481.904	5302.857	0.000	5302.857	0.000	#####		11089.524	

IMPROVEMENT (NEW)
Initiatives to Achieve Sustainable Development Goals

2457	Improvement of road from Makhdoom Bilawal to Bhawalpur up to Kandiyari (5.20 Kms)	Dadu	Un-Approved	June-19	76.000	0.000	0.000	0.000	0.000	76.000	19.000	0.000	19.000	0.000	0	25	28.500	28.500
2458	Reconditioning of road from Indus Highway to Sher Shah Soori road via Lutuf Ali Bhand, Aalee Shah, Khaskheli, Tharo Khan Jamali (8 Kms)	Dadu	Un-Approved	June-19	102.000	0.000	0.000	0.000	0.000	102.000	25.500	0.000	25.500	0.000	0	25	38.250	38.250
2459	Improvement of road from Anwar Abad to village Rab (6.00 Kms)	Ghotki	Un-Approved	June-19	78.000	0.000	0.000	0.000	0.000	78.000	19.500	0.000	19.500	0.000	0	25	29.250	29.250
2460	Reconditioning of road from Thull to Muhammad Pannah Channa (8.00 Kms)	Jacobabad	Un-Approved	June-19	108.000	0.000	0.000	0.000	0.000	108.000	27.000	0.000	27.000	0.000	0	25	40.500	40.500
2461	Reconditioning of Road from Imam Din Malik along Kashmore Minor (7.00 Kms)	Kashmore	Un-Approved	June-19	92.000	0.000	0.000	0.000	0.000	92.000	23.000	0.000	23.000	0.000	0	25	34.500	34.500
2462	Reconditioning of road from Old National Highway Wassanabad to Mir Ghulam Asghar Talpur (4.00 Kms)	Khairpur	Un-Approved	June-19	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
2463	Reconditioning of road from Jado Wahan road to Agra Razi Dero via Manyla (6.00 Kms)	Khairpur	Un-Approved	June-19	81.000	0.000	0.000	0.000	0.000	81.000	20.000	0.000	20.000	0.000	0	25	30.500	30.500
2464	Rehabilitation of road from N.H.Way Gambat city Sobhodero via Thatti Taluka Sobhodero Phase-I (5.00 Kms)	Khairpur	Un-Approved	June-19	75.000	0.000	0.000	0.000	0.000	75.000	18.500	0.000	18.500	0.000	0	25	28.250	28.250

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2465	W/R of road from Larkana to Sono Jatoi via Mahar Wada road (5.00 Kms)	Larkana	Un-Approved	June-19	74.000	0.000	0.000	0.000	0.000	74.000	18.500	0.000	18.500	0.000	0	25	27.750	27.750
2466	Improvement / Reconditioning of road Tagosar to Phuladion road Taluka Sindhri (11.00 Kms)	Mirpurkhas	Un-Approved	June-19	140.000	0.000	0.000	0.000	0.000	140.000	35.000	0.000	35.000	0.000	0	25	52.500	52.500
2467	Improvement / Reconditioning of road Phuladion to Giror Sharif road taluka Sindhri (11.00 Kms)	Mirpurkhas	Un-Approved	June-19	130.000	0.000	0.000	0.000	0.000	130.000	32.500	0.000	32.500	0.000	0	25	48.750	48.750
2468	W/R of Jhudo Nabisar road with 2" Thick Asphalt Concrete - Phase-I (8.00 Kms)	Mirpurkhas	Un-Approved	June-19	115.000	0.000	0.000	0.000	0.000	115.000	28.500	0.000	28.500	0.000	0	25	43.250	43.250
2469	W/R of road from Halani via Mehrabpur to Mehran Highway at point Bag Bachrah (22 Kms)	N.Feroze	Un-Approved	June-19	594.000	0.000	0.000	0.000	0.000	594.000	148.500	0.000	148.500	0.000	0	25	222.750	222.750
2470	Reconditioning of road from Tharu Shah- Kandiaro road to village Talib Ujjan via village Mevo Khan Chandio (4.00 kms)	N.Feroze	Un-Approved	June-19	52.000	0.000	0.000	0.000	0.000	52.000	13.000	0.000	13.000	0.000	0	25	19.500	19.500
2471	W/R of Sanghar to Khipro via Dillon Shakh with Asphalt - Phase-I	Sanghar	Un-Approved	June-19	700.000	0.000	0.000	0.000	0.000	700.000	175.000	0.000	175.000	0.000	0	25	262.500	262.500
2472	W/R of Garhi Yaseen to Sukkur Larkana road Wearing Course 24ft (15.68 Kms)	Shikarpur	Un-Approved	June-19	220.000	0.000	0.000	0.000	0.000	220.000	55.000	0.000	55.000	0.000	0	25	82.500	82.500
2473	Reconditioning of road from Salehpat Sikandarabad to village Allah Warayo Bhambhro (5 Kms)	Sukkur	Un-Approved	June-19	72.000	0.000	0.000	0.000	0.000	72.000	18.000	0.000	18.000	0.000	0	25	27.000	27.000
2474	W/R of road from village Qaim Behan to village Punjal Bhambhro 18 to 20 ft - Phase-I (5.00 Kms)	Sukkur	Un-Approved	June-19	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	26.250	26.250
2475	Widining / Reconditioning of National Highway Passing through Ali Wahan Town - Phase-I	Sukkur	Un-Approved	June-19	140.000	0.000	0.000	0.000	0.000	140.000	35.000	0.000	35.000	0.000	0	25	52.500	52.500
2476	Reconditioning of road from Tando Muhammad Khan to 70 Mori viz Lakhat road 0/0--6/0 (9.65 Kms)	T.M.Khan	Un-Approved	June-19	116.856	0.000	0.000	0.000	0.000	116.856	29.000	0.000	29.000	0.000	0	25	43.928	43.928

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(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2477	Reconditioning of road from Saeed Khan Lund to village Mian Ghulam Hussain Abbasi UC Allahyar Turk, (6.00 Kms)	T.M.Khan	Un-Approved	June-19	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	26.250	26.250
2478	Reconditioning of link road from Pir Javario to Ahmed Khan Rustamani via Ghulam Hussain Laghari (5.63 kms)	T.Allahyar	Un-Approved	June-19	68.000	0.000	0.000	0.000	0.000	68.000	17.000	0.000	17.000	0.000	0	25	25.500	25.500
2479	W/R of road from mile 11/4-19/4 along Nooriabad Jhampir road (12.88 Kms) i/c 200 Rft Flyover Bridge over Railway Crossing	Thatta	Un-Approved	June-19	750.000	0.000	0.000	0.000	0.000	750.000	187.500	0.000	187.500	0.000	0	25	281.250	281.250
2480	W/R of road from Makli to Jungshahi - Phase-I.	Thatta	Un-Approved	June-19	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	26.250	26.250
2481	Reconditioning of road from Purani Saeedabad to village Allah Bux Balal approach road to village Mamtaz Balal (3.5 Kms).	Matari	Un-Approved	June-19	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
2482	W/R of road from Umerkot - Mirpurkhas road Alam Palli road to Dhoru Naro Umerkot road via Pir Muhammad Palli mile 0/0-4/4 (7.25 Kms)	Umerkot	Un-Approved	June-19	102.000	0.000	0.000	0.000	0.000	102.000	25.500	0.000	25.500	0.000	0	25	38.250	38.250
2483	Improvement of road from Umerkot to Kunri via Diggu Farm -	Umerkot	Un-Approved	June-19	130.000	0.000	0.000	0.000	0.000	130.000	30.000	0.000	30.000	0.000	0	23	50.000	50.000
2484	Improvement of Samaro - Kunri road - Phase-I	Umerkot	Un-Approved	June-19	120.000	0.000	0.000	0.000	0.000	120.000	31.000	0.000	31.000	0.000	0	26	44.500	44.500
2485	Improvement of Kunri - Nabisar road - Phase-I	Umerkot	Un-Approved	June-19	125.000	0.000	0.000	0.000	0.000	125.000	31.000	0.000	31.000	0.000	0	25	47.000	47.000
2486	Widening / Rehabilitation of road from Mahar Wadda to Larkano Khairpur Road via 700 Regulator	Larkana	Un-Approved	June-19	85.000	0.000	0.000	0.000	0.000	85.000	31.000	0.000	31.000	0.000	0	36	27.000	27.000
2487	Reconditioning of road from Indus Highway to Khudaabad Minor via Mukhtiar Nangar and Imam Bux Khushik village (4.0 Kms)	Dadu	Un-Approved	June-19	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	9.000	9.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2488	Reconditioning of road from Khudaabad Minor to Buxo Chandio, Mahee Kori, Badani, Gul Hasan Panhwar, Morio Bhatti, Paroo-jo-Khooh (4.0 Kms)	Dadu	Un-Approved	June-19	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	9.000	9.000
2489	Widening / Reconditioning of road from village Phakka to Ahmed Khan Jatoi and Mehar Lund and Imdad Shah ji Landhi (4.0 Kms)	Dadu	Un-Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
2490	Reconditioning of road from Bhan to Mazar Panhwar and Mushtaq Jamali to Makaki (5.4 Kms)	Dadu	Un-Approved	June-19	32.400	0.000	0.000	0.000	0.000	32.400	8.100	0.000	8.100	0.000	0	25	12.150	12.150
2491	Widening / Improvement of Indus Highway to Phakka via Hafiz Mir Muhammad and Asad Shah ji Landhi (4.8 Kms)	Dadu	Un-Approved	June-19	43.500	0.000	0.000	0.000	0.000	43.500	10.875	0.000	10.875	0.000	0	25	16.313	16.313
2492	Improvement of road from Jhangara kai to Bado Jabal (22 Kms)	Jamshoro	Un-Approved	June-19	176.000	0.000	0.000	0.000	0.000	176.000	44.000	0.000	44.000	0.000	0	25	66.000	66.000
2493	Reconditioning of road from Missri Shah Petrol Pump Nasarpur to connect Otero Lal Station road via Nasarpur City (3.5 Kms)	T.Allahyar	Un-Approved	June-19	53.000	0.000	0.000	0.000	0.000	53.000	13.250	0.000	13.250	0.000	0	25	19.875	19.875
TOTAL IMPROVEMENT (NEW)					5058.756	0.000	0.000	0.000	0.000	5058.756	1271.725	0.000	1271.725	0.000			1893.516	1893.516
Initiative to Achieve Sustainable Development Goals (SDGs)																		
TOTAL IMPROVEMENT					44474.342	8258.542	3675.140	0.000	11933.682	32540.660	6574.582	0.000	6574.582	0.000			#####	12983.039
CONSTRUCTION (ON-GOING)																		
2494	Construction of road in village Photo Khan Zardari Mile 0/0-2/3 (3.20 Kms)	N.Feroze	Approved 12.12.13	June-17	37.416	5.227	5.000	0.000	10.227	27.189	27.189	0.000	27.189	0.000	27	100	0.000	0.000
2495	Const: / Improvement of road from N'Feroze to Nawabshah.mile 8/0-38/0 & 48/0-54/0 (57.00 Kms)	S.B.A.	Approved 27.03.09	June-19	590.056	329.979	5.000	0.000	334.979	255.077	60.000	0.000	60.000	0.000	57	67	97.539	97.539

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2496	Construction of Road from Indus Highway at Mile 157/0 to Suprio Bund along Rajwah inspection Park Mile 0/0-10/0 16 Kms)	Dadu	Approved 06.12.08	June-19	117.082	49.750	5.000	0.000	54.750	62.332	15.000	0.000	15.000	0.000	47	60	23.666	23.666
2497	Construction of road from Kaser Dasti to Village Wahid Bux Mazari Mangwani mile 0/0-4/0 (6.44 Kms)	Ghotki	Approved 04.02.09	June-17	83.810	52.576	5.000	0.000	57.576	26.234	26.234	0.000	26.234	0.000	69	100	0.000	0.000
2498	Construction of road from Thano Ahmed Khan to Astan Ghru Bal Puri Garh road mile 0/0-9/0 (14.50 Kms).	Jamshoro	Approved 17.11.08	June-19	86.118	44.700	5.000	0.000	49.700	36.418	10.000	0.000	10.000	0.000	58	69	13.209	13.209
2499	Construction of road Lakha Kandiyari (Kondayari road) to Village Zanwar Khair Mohamamd	Khairpur	Approved 16.01.10	June-19	101.636	26.500	5.000	0.000	31.500	70.136	10.000	0.000	10.000	0.000	31	41	30.068	30.068
2500	Bhango Pholare road (Ameer Poto) to Village Ghulam Rasool Janwari Via Kamalo Bhango Haji Murad Burdi pir Bux Jarper & Kalhora Village mile 0/0- 7/4 (12.0 Kms).	Khairpur	Approved 09.02.10	June-17	84.080	54.750	5.000	0.000	59.750	24.330	24.330	0.000	24.330	0.000	71	100	0.000	0.000
2501	Construction of road NHA Via Mehar Shah Main Drain up to Wada Mehesar Road road mile 0/0-7/0 (11.26 Kms)	Khairpur	Approved 02.02.10	June-17	84.527	79.185	5.342	0.000	84.527	0.000	1.000	0.000	1.000	0.000	100	101	-0.500	-0.500
2502	Construction of link road from Ghazi Khan Hingorjo - ADP road to Village Tar at Mile 0/0-8/1 13.0 Kms	Sanghar	Approved 03.02.10	June-19	138.468	71.500	6.000	0.000	77.500	60.968	10.000	0.000	10.000	0.000	56	63	25.484	25.484
2503	Construction of road from Laung Fakir to Saleh Pat Nara Canal Bridge mile 0/0-9/4 (15.28 Kms).	Sukkur	Approved 21.02.11	June-19	212.383	143.850	5.000	0.000	148.850	63.533	10.000	0.000	10.000	0.000	70	75	26.767	26.767
2504	Construction of road from Chachro vakiro to Aday-Jo-Tar mile 0/0-44/0 (70.84 Kms).	Tharparkar	Approved 10.01.05	June-19	392.010	308.400	6.000	0.000	314.400	77.610	10.000	0.000	10.000	0.000	80	83	33.805	33.805
2505	Construction of road from Kaloi to Diplo via Luss Farm mile 0/0-39/2 (63.19 Kms).	Tharparkar	Approved 31.12.04 (U/R)	June-19	534.840	406.000	6.000	0.000	412.000	122.840	10.000	0.000	10.000	0.000	77	79	56.420	56.420
2506	Construction of road from Diplo Sajai Gurrah Bah To Naukot road mile 0/0-35/0 (56.35 Kms)	Tharparkar	Approved 10.01.05 (U/R)	June-17	492.692	495.892	0.000	0.000	495.892	-3.200	1.000	0.000	1.000	0.000	101	101	-2.100	-2.100

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2507	(a) Construction of road from Ratnor to Annupani mile 0/0-13/6 (22.13 Kms). (b) Liakro to Kapuri Jasar mile 0/0-14/3 (23.14 Kms).	Tharparkar	Approved 28.12.04	June-17	353.187	360.522	0.000	0.000	360.522	-7.335	1.000	0.000	1.000	0.000	102	102	-4.167	-4.167
2508	Construction of road from Jalo-jo-Chaunro to Khokrapar mile 0/0-21/7 (35.21 Kms).	Umerkot	Approved 02.03.06	June-19	423.650	284.500	0.000	0.000	284.500	139.150	1.000	0.000	1.000	0.000	67	67	69.075	69.075
2509	Construction of road from Bostan Nabisar road to Jamal Lashari Via Palio Khan Rind with link Sawan Khan Rind & Sultan Chandio Mile 0/0-8/6 (14.0 Kms)	Umerkot	Approved 01.11.07	June-17	78.876	65.191	13.686	0.000	78.877	0.000	8.000	0.000	8.000	0.000	100	110	-4.000	-4.000
2510	Construction of Vee Hingorja to Veenjhanihari road mile 0/0-10/0 (16 Kms)	Tharparkar	Approved 26.09.12	June-19	299.954	20.500	6.000	0.000	26.500	273.454	20.000	0.000	20.000	0.000	9	16	126.727	126.727
2511	Construction of Sindh Coastal Highway Sakro / Gaghar Phatak - Ketu Bandar - Shah Ghorabari/ Bunder - Ali Bunder (Ghaghar Phatak - Ketu Bunder Phase-1) (90.0 Kms)	Thatta	Approved 07.01.07	June-19	2407.949	1352.874	55.000	0.000	1407.874	1000.075	40.000	0.000	40.000	0.000	58	60	480.038	480.038
2512	Construction of road Diplo - Islamkot road to Konral via Verhar Taluka Diplo (10.00 Kms).	Tharparkar	Approved 23.05.12	June-19	178.406	0.000	0.000	0.000	0.000	178.406	10.000	0.000	10.000	0.000	0	6	84.203	84.203
2513	Construction of Main Jhullori-Dengan road to Main Umerkot road, connect 78 mile Mori road / Sugar Mill road via Tawakal Lashari, Wagho Kolhi, Dhani Buksh Malkani & Hemraj Kolhi village mile 0/0-7/4 (12.08 Kms)	Mirpurkhas	Approved 24.01.12	June-19	114.061	63.543	7.500	0.000	71.043	43.018	10.000	0.000	10.000	0.000	62	71	16.509	16.509
2514	Construction of road from village Mikaam to village Bhadsandha road mile 0/0-3/1 (5.0 Kms)	Tharparkar	Approved 06.05.16	June-19	112.070	0.000	0.000	0.000	0.000	112.070	29.000	0.000	29.000	0.000	0	26	41.535	41.535

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							8	9			12	13	14		16	17	18	19
2515	Construction of Roads i) Construction of road from village Borabhah to village Qaboolani road mile 0/0-3/1 (5.0 Kms) ii) Construction of road from village Bagal to Dena Ji Veri road mile 0/0-1/2 (2.0 Kms)	Tharparkar	Approved 06.05.16	June-19	163.999	0.000	0.000	0.000	0.000	163.999	41.000	0.000	41.000	0.000	0	25	61.500	61.500
2516	Construction of road from Kamber Railway Track, new Nazar Mohalla alongwith Rice Canal IP Side to Circular By-Pass 5.00 Kms	Larkana	Approved 03.12.11	June-17	59.953	30.486	5.000	0.000	35.486	24.467	24.467	0.000	24.467	0.000	59	100	0.000	0.000
2517	Construction of Road from Guddu along Patt Feeder Canal upto RD-109 Shahi Wah upto Border of Balouchistan Province mile 0/0-90/0 (145 Kms) (Taluka Kashmore).	Jacobabad	Approved 23.05.12	June-19	987.500	395.236	5.000	0.000	400.236	587.264	7.000	0.000	7.000	0.000	41	41	290.132	290.132
2518	Construction of Road from Sanhri Sarak to Noor Wah mile 0/0-18/6 (31.98 Kms)	Jacobabad	Approved 15.04.15	June-19	133.129	84.000	7.000	0.000	91.000	42.129	8.000	0.000	8.000	0.000	68	74	17.065	17.065
2519	Construction of road from Dehi Tando Jan Mohammad road @ point 57 Mori to Jhudo with link to village Haji Ibrahim Jalo and villagem Rori village Ghulam Mustafa Brohi 0/0-12/0 (19.2 km)	Badin	Approved 08.01.08	June-19	119.388	85.500	6.000	0.000	91.500	27.888	12.000	0.000	12.000	0.000	77	87	7.944	7.944
2520	Construction of Hyderabad Mirpurkhas Bye pass road mile 0/0-6/4 (10.46 Kms).	Hyderabad	Approved 19.09.05	June-19	208.123	7.000	1.250	0.000	8.250	199.873	10.000	0.000	10.000	0.000	4	9	94.937	94.937
2521	Construction of Tando Ahmed Khan Karchat Center (Kherthar National Park) Thano Bulla Khan mile 0/0-45/0 (72.45 Kms).	Jamshoro	Approved 27.10.05	June-19	167.996	103.000	5.000	0.000	108.000	59.996	20.000	0.000	20.000	0.000	64	76	19.998	19.998
2522	Construction of Mirpurkhas By pass road connect Hyderabad road Tando Adam road Khan road and Sindhri road with over head bridge near Ratanabad Road Mile 0/0-11/0	Mirpurkhas	Approved 22.02.07	June-19	248.017	101.500	5.000	0.000	106.500	141.517	10.000	0.000	10.000	0.000	43	47	65.759	65.759

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2523	Construction of road from Nawabshah Shahdadpur Hala Khyber road mile 0/0-38/4 (61.98 Kms).	Sanghar	Approved 03.05.06	June-19	251.084	102.147	5.000	0.000	107.147	143.937	30.000	0.000	30.000	0.000	43	55	56.969	56.969
2524	Construction of road from M'Khas to N'Shah along old alignment Road Mile 0/0-43/0 (69.23 Kms).	Sanghar	Approved 01.03.07	June-19	548.969	132.907	35.000	0.000	167.907	381.062	80.000	0.000	80.000	0.000	31	45	150.531	150.531
2525	Construction of Southern Bypass at Tando Allahyar road mile 0/0-5/4 = 5-4 (M) = 8.85 Kms. (Revised)	T.Allahyar	Approved 14.07.14	June-19	549.668	141.500	133.692	0.000	275.192	274.476	40.000	0.000	40.000	0.000	50	57	117.238	117.238
2526	Construction of Naukot By- Pass road mile 0/0-7/4 (12.07 Kms).	Mirpurkhas	Approved 08.11.03	June-19	68.456	29.700	0.000	0.000	29.700	38.756	10.000	0.000	10.000	0.000	43	58	14.378	14.378
2527	Construction of road from Gujjo - Jung Shahi - Nooriabad road mile 2/4-39/0 (58.76 Kms).	Thatta	Approved 08.11.03	June-19	161.193	98.747	7.000	0.000	105.747	55.446	20.000	0.000	20.000	0.000	66	78	17.723	17.723
2528	Construction of Road from Annupani to Bhittala Mile 0/0-17/0 (27.37 Kms).	Umerkot	Approved 08.11.03	June-19	237.028	155.090	7.000	0.000	162.090	74.938	10.000	0.000	10.000	0.000	68	73	32.469	32.469
2529	Construction of link road from Cheeta Chowk to Haji Arab via Mokaryar Haji Adam Nohri mile 0/0-9/3 (15 Kms)	Umerkot	Approved 07.05.08	June-19	121.500	66.400	5.000	0.000	71.400	50.100	10.000	0.000	10.000	0.000	59	67	20.050	20.050
2530	Const: of road from Umerkot to Soofi Dhoro Naro road on Krowah Path via Hurabad 7 mile mori 18.00 Kms	Umerkot	Approved 02.01.08	June-17	90.000	68.450	2.650	0.000	71.100	18.900	18.900	0.000	18.900	0.000	79	100	0.000	0.000
2531	Construction of Road from Tajjal Lakh Shairf Padaro Road mile 0/0-28/4 (14.0 Kms)	Khairpur	Approved 29.03.07	June-19	224.060	145.001	5.000	0.000	150.001	74.059	7.000	0.000	7.000	0.000	67	70	33.530	33.530
2532	Construction of Road from Pholri Road to RD-463 of Nara Canal upto Pir bux Gaho with link to village Baseero mile 0/0-36/0 (57.92 Kms)	Khairpur	Approved 19.01.07	June-19	305.240	145.731	6.000	0.000	151.731	153.509	21.750	0.000	21.750	0.000	50	57	65.880	65.880
2533	Construction of Road from Nara Tajjal Gate Road to Khumbhraho Channel (Nauabad) (10.25 Kms)	Khairpur	Approved 07.03.08	June-17	50.713	9.566	14.000	0.000	23.566	27.147	27.147	0.000	27.147	0.000	46	100	0.000	0.000

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WORKS & SERVICES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2534	Construction of Road from Malak Chowdagi to Nandi Thari (12.0 Km)	Khairpur	Approved 20.02.08	June-17	64.397	29.529	6.000	0.000	35.529	28.868	28.868	0.000	28.868	0.000	55	100	0.000	0.000
2535	Construction of Road from Haji Mohammad Hassan Chang to Fakir Amir bux majeedano & Wali Mohammad Majeedano (12.47 Kms)	Khairpur	Approved 20.02.08	June-19	72.730	24.741	5.000	0.000	29.741	42.989	6.000	0.000	6.000	0.000	41	49	18.495	18.495
2536	Construction of road from Kot Lalu Nawab Shah Road to Wadero Abdullah Lakhejo Kabool Ahmed Rajper Liaquat Rajer and Korhi Jalal Ji (13 Kms)	Khairpur	Approved 11.01.08	June-19	75.704	24.317	5.000	0.000	29.317	46.387	10.000	0.000	10.000	0.000	39	52	18.194	18.194
2537	Construction of Road from Palyo Fakir Chang to Mir Wah Bridge village Fakir Waryiam Shar to Bungalow Pir Shahb Pagaro Bungalow Road (12.0 km)	Khairpur	Approved 07.01.08	June-19	67.379	28.786	5.000	0.000	33.786	33.593	7.000	0.000	7.000	0.000	50	61	13.297	13.297
2538	Construction of road from Shah Bukhari road to Lundi Shakh mile 0/0-4/1 (6.62 kms)	Jamshoro	Approved 26.03.13	June-17	68.662	42.753	25.909	0.000	68.662	0.000	2.000	0.000	2.000	0.000	100	103	-1.000	-1.000
2539	Construction of road from Asgharabad to village Zardari Abad American Farm to old village Piyaro Faqeer Zardari road mile 0/0-3/1 (5.00 Kms)	S.B.A.	Approved 31.12.12	June-19	97.737	24.926	5.000	0.000	29.926	67.811	10.000	0.000	10.000	0.000	31	41	28.906	28.906
2540	Construction of road from Al-Noor Sugar Mill @ mile 4/0 to connect Doulatput Pubjo road mile 0/0-5/0 (8.05 Kms)	S.B.A.	Approved 31.12.12	June-19	130.898	34.257	7.000	0.000	41.257	89.641	15.000	0.000	15.000	0.000	32	43	37.321	37.321
2541	Construction of Road from main Thull / Jacobabad Road (Lakhi Pir) to village Amir Khan Khoso via Lal bux Khoso to link Road Zanglipur / Bahadurpur Road (Chatrri Masjid) (4.5 Kms)	Jacobabad	Approved 28.11.12	June-17	52.593	24.000	5.000	0.000	29.000	23.593	23.593	0.000	23.593	0.000	55	100	0.000	0.000
2542	Construction of Road Mahar Pull to Mithal Jagirani Road mile 0/0-3/1 (5.00 Kms)	Khairpur	Approved 15.03.13	June-17	53.338	13.500	10.000	0.000	23.500	29.838	29.838	0.000	29.838	0.000	44	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2543	Construction of Internal roads different areas of the constituency No. Ps-128 Ucs 2,3,4,5 Landhi Distt: Malir 0/0-3/1 (5.0 Kms)	Karachi	Approved 02.11.12	June-19	50.739	16.250	5.000	0.000	21.250	29.489	12.000	0.000	12.000	0.000	42	66	8.745	8.745
2544	Land Acquisition for Construction of Tando Jam Bye - Pass road along Hyderabad Mirpurkhas road mile 0/0-6/0 (9.66 Kms).	Hyderabad	Approved 27.03.11	June-19	169.088	34.072	1.250	0.000	35.322	133.767	8.000	0.000	8.000	0.000	21	26	62.883	62.883
2545	Construction of road from Pholari road to village Fakir Zafar Ali Hesbani mile 0/0-4/4 (7.24 Kms)	Khairpur	Approved 27.01.12	June-17	53.803	19.898	5.000	0.000	24.898	28.905	28.905	0.000	28.905	0.000	46	100	0.000	0.000
2546	Construction of road from Pateji Regulator to Mehar - Faridabad road mile 3/0 via Ganja Saeed Jo Goth along Kakol Branch mile 0/0-6/2 (10 Kms)	Dadu	Approved 28.01.12	June-19	78.157	37.373	6.000	0.000	43.373	34.784	10.000	0.000	10.000	0.000	55	68	12.392	12.392
2547	Construction of road from Hyderabad road to meet Mirwah road near Abdin Pump (Mirpurkhas Southern Bypass) mile 0/0-7/4(12.07 km)	Mirpurkhas	Approved 15.01.13	June-19	383.726	240.000	95.000	0.000	335.000	48.726	48.726	0.000	48.726	0.000	87	100	0.000	0.000
2548	Construction of road from Sukhio Mori to Amir Peer Mori via Budhar Babariyoon including links to Qadir Bux Chahwan, Roshan Chahwani Wadero Qaim Panhwar Wali Muhammad Bughio Haji Ali Akbar Chahwan Ghulam Nabi Bughio and Nasurllah Bughio mile 0/0-5/0 (8 Km)	Jamshoro	Approved 31.01.13	June-17	124.370	101.602	15.400	0.000	117.002	7.368	7.368	0.000	7.368	0.000	94	100	0.000	0.000
2549	Construction of road from National Highway Safyan mori to village Manak Behrani mile 0/0-3/6 (6.00 Kms).	Thatta	Approved 16.09.13	June-19	58.517	3.396	5.000	0.000	8.396	50.121	10.000	0.000	10.000	0.000	14	31	20.061	20.061
2550	Construction of road from Nadirabad Ariyana Noor from Babra road to village Nazir Brohi mile 0/0-2/4 (4.0 Kms)	Thatta	Approved 29.04.13	June-19	39.256	3.047	5.000	0.000	8.047	31.209	10.000	0.000	10.000	0.000	20	46	10.605	10.605

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2551	Construction of road from Shah Nasir Bridge to Shah Nasir Mazar mile 0/0-1/2 (2.0 Kms)	Sujawal	Approved 29.04.13	June-19	61.689	4.146	5.000	0.000	9.146	52.543	10.000	0.000	10.000	0.000	15	31	21.272	21.272
2552	Construction of road from Chach Jehan Khan road at mile 0/6 to village Haji Dilawar via Raboo Otho mile 0/0-3/1 (5.0 Kms)	Sujawal	Approved 16.09.13	June-19	50.369	1.700	5.000	0.000	6.700	43.669	10.000	0.000	10.000	0.000	13	33	16.835	16.835
2553	Const. of National Highway Arbab Bhai Khan Babur to meeting Railway station mile 0/0-7/4 (12.06 Kms)	Thatta	Approved 29.04.13	June-19	194.372	6.250	5.000	0.000	11.250	183.122	10.000	0.000	10.000	0.000	6	11	86.561	86.561
2554	Construction of road from Karo Khaho to Saifal Nai Baran along RBOD link to Mir Garhi (Amanullah Memon) Farm) I/C 250 Rft. Pre-stressed Bridge mile 0/0-7/0 (11.27 Kms)	Thatta	Approved 20.11.13	June-19	188.535	3.000	5.000	0.000	8.000	180.535	10.000	0.000	10.000	0.000	4	10	85.268	85.268
2555	Const. of road from Saleh Abro Road mile 0/0-3/1 (5.0 Kms)	Sujawal	Approved 16.09.13	June-19	47.251	3.396	5.000	0.000	8.396	38.855	10.000	0.000	10.000	0.000	18	39	14.428	14.428
2556	Construction of road from Udassi link road to Haji Ibrahim Baloch road mile 0/0-1/2 (2.00 Kms)	Thatta	Approved 12.03.13	June-17	19.990	0.559	9.140	0.000	9.699	10.291	10.291	0.000	10.291	0.000	49	100	0.000	0.000
2557	Construction of road from Bhai Khan Chandio via Kanti Wah to village Rasool Bux Baloch mile 0/0-1/7 (3.0 Kms)	Thatta	Approved 12.03.13	June-17	29.222	0.000	5.000	0.000	5.000	24.222	24.222	0.000	24.222	0.000	17	100	0.000	0.000
2558	Construction of road from Dargah Baqar Shah Jilani to Astan Guru Manghal Gur Mile 0/0-1/7 (3.00 Kms)	Jamshoro	Approved 24.09.13	June-19	41.622	0.000	6.000	0.000	6.000	35.622	7.000	0.000	7.000	0.000	14	31	14.311	14.311
2559	Constuction of Main Bijli Nagar Road UC - I Orangi Town, Karchi mile 0/0-1/2 (2.0 Kms)	Karachi	Approved 12.03.13	June-19	38.589	2.000	0.250	0.000	2.250	36.339	10.000	0.000	10.000	0.000	6	32	13.170	13.170
2560	Construction / Improvement of road from Zacha Khana Preatabad to Mustafa Park road mile 0/0-0/6 (1.2 km)	Hyderabad	Approved 12.03.13	June-19	40.190	0.000	1.250	0.000	1.250	38.940	24.600	0.000	24.600	0.000	3	64	7.170	7.170

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2561	Const. / Impt.of road from Mustafaf Park to Sakhi Pir road via Liaquat Colony City Hyderabad road mile 0/0-0/7	Hyderabad	Approved 12.03.13	June-19	47.373	0.000	0.000	0.000	0.000	47.373	8.000	0.000	8.000	0.000	0	17	19.687	19.687
2562	Construction of road from J.J.V.L G	Hyderabad	Approved 21.01.13	June-19	45.535	3.396	20.000	0.000	23.396	22.139	22.139	0.000	22.139	0.000	51	100	0.000	0.000
2563	Construction of road from Faiz Muhammad Leghari road to Noor Muhammad Leghari mile 0/0-3/0 (4.80 Kms)	Dadu	Approved 15.03.13	June-19	53.401	2.700	12.000	0.000	14.700	38.701	8.000	0.000	8.000	0.000	28	43	15.351	15.351
2564	Construction of road from Chakar Khan Sahol to Ghulam Muhammad Sahol mile 0/0-2/0 (3.22 Kms)	Dadu	Approved 23.09.13	June-19	36.748	2.547	5.000	0.000	7.547	29.201	10.000	0.000	10.000	0.000	21	48	9.601	9.601
2565	Construction of road from Chakar Khan Sahol Ghulam Muhammad to Gul Muhammad Khudabad Pathan mile 0/0-2/0 (3.22 Kms)	Dadu	Approved 23.09.13	June-19	40.003	0.434	1.250	0.000	1.684	38.319	10.000	0.000	10.000	0.000	4	29	14.160	14.160
2566	Construction of road from Khambher - Meer Muhammad Minor via Ohovi umed Ali Babar village 0/0-2/4 (4.00 Kms)	Dadu	Approved 27.02.14	June-19	46.682	4.646	5.000	0.000	9.646	37.036	7.000	0.000	7.000	0.000	21	36	15.018	15.018
2567	Construction of road from Mahar-Aghamani road to Basic Health Unit Aghamani via village Fayaz Kalhoro road mile 0/0-0/5 (1.0 Kms).	Dadu	Approved 15.03.13	June-17	11.108	3.176	0.853	0.000	4.029	7.079	7.079	0.000	7.079	0.000	36	100	0.000	0.000
2568	Construction of link road from Tando Adam Shahdadpur road from Ahmed Burra to Old Sutiya via Khan Muhammad Thahim mile 0/0-3/2 (5.20 Kms)	Sanghar	Approved 28.02.13	June-19	47.679	3.396	5.000	0.000	8.396	39.283	8.000	0.000	8.000	0.000	18	34	15.642	15.642
2569	Construction of road from National Highway (Gudam) to Ali Murad Shoro mile 0/0-2/4 (4.00 Kms)	Jamshoro	Approved 12.02.13	June-19	33.140	1.000	5.000	0.000	6.000	27.140	10.000	0.000	10.000	0.000	18	48	8.570	8.570
2570	Const. of road from village Tariq Khokhar to Jamot Farm mile 0/0-1/6 (2.82 Kms)	T.Allahyar	Approved 03.05.13	June-17	43.786	0.000	29.805	0.000	29.805	13.981	13.981	0.000	13.981	0.000	68	100	0.000	0.000
2571	Const. of road 13 Nos. & Const. of Bridges 03 Nos. Schemes Taluka Tando Ghulam Hyder road mile	T.M.Khan	Approved 04.09.12	June-19	63.590	3.100	8.000	0.000	11.100	52.490	12.000	0.000	12.000	0.000	17	36	20.245	20.245

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2572	Const. of road from Machi Mori road at Jamali Sim Nali to connect Kak Sector mile 0/0-5/0 (8.00 Kms)	Badin	Approved 29.04.13	June-19	122.515	30.000	5.000	0.000	35.000	87.515	28.000	0.000	28.000	0.000	29	51	29.758	29.758
2573	Const. of road from Village Muhammad Hashim Mallah to village Chanesar Dasti via Amb Mori mile 0/0-6/4 (10.46 Kms)	Badin	Approved 29.04.13	June-19	174.347	8.491	5.000	0.000	13.491	160.856	10.000	0.000	10.000	0.000	8	13	75.428	75.428
2574	Const. of road from Nindo Luwari Sharif road to village Haji muhammad Boohar Sunhi Gooni inspection path mile 0/0-4/3 (7.04 Kms)	Badin	Approved 20.03.13	June-19	89.468	2.000	5.000	0.000	7.000	82.468	10.000	0.000	10.000	0.000	8	19	36.234	36.234
2575	Const. of road from Badin - Karachi road western path of Imam Wah to Village Nangar Nohrio mile 0/0-3/1 (5.00 Kms)	Badin	Approved 26.03.13	June-19	55.326	4.245	5.000	0.000	9.245	46.081	10.000	0.000	10.000	0.000	17	35	18.041	18.041
2576	Const. of road from Tando Bago Pangrio road at Khalifo Qasim to Pangrio Wango road via AC Chak Yaqoob Shah mile 0/0-6/2 (10.00 Kms)	Badin	Approved 20.03.13	June-19	187.564	14.741	5.000	0.000	19.741	167.823	40.000	0.000	40.000	0.000	11	32	63.912	63.912
2577	Const. of road from village Army Farm Otaq of Kazi Aijaz road to village Ali Nawaz Dars UC Dehi Jarkas mile 0/0-4/0 (6.44 Kms)	Badin	Approved 10.03.14	June-19	94.908	6.792	20.000	0.000	26.792	68.116	10.000	0.000	10.000	0.000	28	39	29.058	29.058
2578	Construction of Road in village Lal Bux Shaikh i/c storm Water Drains Mile 0/0-2/0 (3.2 Kms)	Larkana	Approved 28.11.12	June-19	38.503	0.000	5.000	0.000	5.000	33.503	10.000	0.000	10.000	0.000	13	39	11.752	11.752
2579	Construction of Road from Bacho Wahan to village Abdul Majeed Chandio along 5-L Zakria Sim Drain mile 0/0-1/4 (2.4Kms)	Larkana	Approved 08.03.13	June-17	29.501	0.000	5.000	0.000	5.000	24.501	24.501	0.000	24.501	0.000	17	100	0.000	0.000
2580	Construction of Road from Thull Bye pass (Shahfique Ahmed Khoso) to village Hassanabad on inspection of Moosa Allahabad Shakh (4.0 kms)	Jacobabad	Approved 28.11.12	June-19	50.067	4.245	2.000	0.000	6.245	43.822	10.000	0.000	10.000	0.000	12	32	16.911	16.911

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2581	Construction of Road from village Hassanabad to village Noor Hassan Jafri / village Kandrani along inspection path Moosa Allahabad Shakh (4.0 Kms) (Left Side Moosa Allahabad)	Jacobabad	Approved 28.11.12	June-19	49.153	5.896	6.000	0.000	11.896	37.257	10.000	0.000	10.000	0.000	24	45	13.629	13.629
2582	Construction of Road from Jacobabad Shah Ghazi Road to village Mir Ghulam Abbas Khan Jakhrani U.C Ahmedpur Taluka Jacobabad (3 Kms)	Jacobabad	Approved 28.02.13	June-17	37.185	0.000	6.000	0.000	6.000	31.185	31.185	0.000	31.185	0.000	16	100	0.000	0.000
2583	Construction of Road from Dilmurad Railway Station Manjhipur Road to village Haji Rasool Bux Katohar Taluka Thull (5.0 Kms)	Jacobabad	Approved 28.02.13	June-19	59.202	6.745	18.000	0.000	24.745	34.457	20.000	0.000	20.000	0.000	42	76	7.229	7.229
2584	Construction of Road from Irshad Khan Luhar via Ramzan Dakhan Lal Shah Bari Taluka Garhi Khairo (5 Kms)	Jacobabad	Approved 28.02.13	June-19	57.653	4.245	7.000	0.000	11.245	46.408	10.000	0.000	10.000	0.000	20	37	18.204	18.204
2585	Construction of Road from Dilmurad Railway Station Manjhipur Road to village Sardar Abdul karim Katohar Taluka Thull (5 Kms)	Jacobabad	Approved 28.02.13	June-19	59.813	5.495	12.000	0.000	17.495	42.318	10.000	0.000	10.000	0.000	29	46	16.159	16.159
2586	Construction of Road from Dakhan Bungalow to Ramdal Jakhrani via Godho Dashti (2.0 Kms)	Jacobabad	Approved 28.11.12	June-17	24.413	0.000	6.000	0.000	6.000	18.413	18.413	0.000	18.413	0.000	25	100	0.000	0.000
2587	Construction of road from Motal Mahar to Haji Walayat Pull (2.0 Km)	Kashmore	Approved 16.09.13	June-17	24.067	0.000	1.500	0.000	1.500	22.567	22.567	0.000	22.567	0.000	6	100	0.000	0.000
2588	Construction of Road from Jacobabad Thull road to village Piyaro Arbani via Dargah Azeem Shah Sachal Mirani village & Ghulam Shabbir Mirani village Taluka Jacobabad (3.0 kms)	Jacobabad	Approved 28.02.13	June-19	40.824	0.000	7.000	0.000	7.000	33.824	10.000	0.000	10.000	0.000	17	42	11.912	11.912
2589	Construction of Thull Bahu Khoso Road to village Ghulam Rasool Khoso mile 0/0-2/0 (3.21 Kms).	Jacobabad	Approved 28.02.13	June-17	34.565	2.533	8.000	0.000	10.533	24.032	24.032	0.000	24.032	0.000	30	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
2590	Construction of various roads of villages of UC Talti, UC Bhan and UC Bubak	Jamshoro	Approved 08.04.14	June-19	290.463	4.000	27.500	0.000	31.500	258.963	70.000	0.000	70.000	0.000	11	35	94.482	94.482
2591	Construction of Road from Mehrabpur Siyal Abad road to village Chibhar Banbhan Road mile 0/0-1/7 (3.0 kms)	N.Feroze	Approved 19.12.12	June-17	32.950	1.000	6.000	0.000	7.000	25.950	25.950	0.000	25.950	0.000	21	100	0.000	0.000
2592	Construction of Road from Sada Wah Pacci Mori to Baba Ashique Hussain Dargah, Taluka Bhiria City, Bhiria Road (3.0 kms)	N.Feroze	Approved 19.01.13	June-17	33.859	3.547	7.000	0.000	10.547	23.312	23.312	0.000	23.312	0.000	31	100	0.000	0.000
2593	Construction of Road from Tharushah Mithiari Road to village haji Shah Mohammad Panhwar via village Lutuf Panhwar mile 0/0-2/4.	N.Feroze	Approved 19.12.12	June-19	48.276	0.000	1.250	0.000	1.250	47.026	12.000	0.000	12.000	0.000	3	27	17.513	17.513
2594	Construction of Road from FFC Factory to connect Mirpur Mathelo road on LP Path Massu Wah mile 0/0-2/0 (3.32 Kms)	Ghotki	Approved 23.01.13	June-17	42.525	3.348	18.050	0.000	21.398	21.127	21.127	0.000	21.127	0.000	50	100	0.000	0.000
2595	Construction of Road from village Saleh Mahar to village Allah Bux Bullo via village Lal Mohammad Bullo, Taluka Ghotki (4.0 Kms)	Ghotki	Approved 28.11.12	June-19	36.673	0.000	3.000	0.000	3.000	33.673	7.000	0.000	7.000	0.000	8	27	13.337	13.337
2596	Construction of Road from Rattal Mallah to Sui Gas upto Babar Wada Road mile 0/0-2/0 (3.20 Kms)	Khairpur	Approved 23.01.13	June-17	33.680	3.047	5.000	0.000	8.047	25.633	25.633	0.000	25.633	0.000	24	100	0.000	0.000
2597	Construction of Road to village Allah Dino Jiskani village Sultan Jiskani Road mile 0/0-2/0 (3.20 Kms)	Khairpur	Approved 23.01.13	June-17	37.430	0.000	8.000	0.000	8.000	29.430	29.430	0.000	29.430	0.000	21	100	0.000	0.000
2598	Construction of road from Bozdar Wada (B.H.U) to village Bangal Khan Jiskani Ali Gulab Jiskani and Village Haji Mevo road mile 0/0-2/0 (3.20 Kms)	Khairpur	Approved 23.01.13	June-19	36.629	0.000	1.000	0.000	1.000	35.629	15.000	0.000	15.000	0.000	3	44	10.315	10.315

PROVINCIAL
WORKS & SERVICES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2599	Construction of Road from village Sain Bux Zardari to Abid Hussain Zardari Taluka Moro Road mile 0/0-1/2 (2.0 kms)	N.Feroze	Approved 23.01.13	June-17	25.756	0.000	6.000	0.000	6.000	19.756	19.756	0.000	19.756	0.000	23	100	0.000	0.000
2600	Construction of Road from village Rustam Khan Lashari Taluka Faiz Gunj Road mile 0/0-1/7 (3.0 kms).	Khairpur	Approved 23.01.13	June-17	30.347	12.547	11.500	0.000	24.047	6.300	6.300	0.000	6.300	0.000	79	100	0.000	0.000
2601	Construction of Road from village Kareem Ali Siyal to Wang Sharif UC Sagyoon Taluka Sobhodero Road mile 0/0-1/6 (2.80 kms)	Khairpur	Approved 23.01.13	June-17	32.869	3.547	5.000	0.000	8.547	24.322	24.322	0.000	24.322	0.000	26	100	0.000	0.000
2602	Construction of Road from Thari Dedano Road to haji Mian Dad Khan Mandan road mile 0/0-1/7 (3.0 kms)	Khairpur	Approved 23.01.13	June-17	32.256	0.000	13.500	0.000	13.500	18.756	18.756	0.000	18.756	0.000	42	100	0.000	0.000
2603	Construction of Road from kamil jagirani to Pir Hassan Shah road mile 0/0-2/2 (3.62 kms)	Khairpur	Approved 23.01.13	June-19	45.010	0.000	6.000	0.000	6.000	39.010	8.000	0.000	8.000	0.000	13	31	15.505	15.505
2604	Construction of Road village Pir Koko Road to Adam Khan Mehrani via Rasool Bux Morejo road mile 0/0-1/7 (3.0 kms)	Khairpur	Approved 23.01.13	June-17	30.963	0.000	5.500	0.000	5.500	25.463	25.463	0.000	25.463	0.000	18	100	0.000	0.000
2605	Construction of Road from village Haji Imdad to Waris Ghambheer Goth (2.40 Kms)	Khairpur	Approved 23.01.13	June-17	26.640	0.000	1.500	0.000	1.500	25.140	25.140	0.000	25.140	0.000	6	100	0.000	0.000
2606	Construction of road from B.Pump Station to village Nangar Chandio Road mile 0/0-2/3 (3.82 Kms)	Khairpur	Approved 19.12.12	June-17	40.842	10.500	1.250	0.000	11.750	29.092	29.092	0.000	29.092	0.000	29	100	0.000	0.000
2607	Construction of Road Ghulam Mohammad Burdi to village Sabzal Khan Burdi Road mile 0/0-1/7 (3.0 kms)	Khairpur	Approved 23.01.13	June-17	31.454	18.297	8.200	0.000	26.497	4.957	4.957	0.000	4.957	0.000	84	100	0.000	0.000
2608	Construction of road from Bago Daro via Iqbal Dasti to Noor Bozdar (3.21 Kms)	Khairpur	Approved 23.01.13	June-17	33.917	5.797	10.000	0.000	15.797	18.120	18.120	0.000	18.120	0.000	47	100	0.000	0.000
2609	Construction of road from bypass Hingorija to Samyoon (3.21 Kms)	Khairpur	Approved 23.01.13	June-19	58.546	1.000	1.250	0.000	2.250	56.296	12.885	0.000	12.885	0.000	4	26	21.706	21.706

PROVINCIAL
WORKS & SERVICES DEPARTMENT

(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2610	Construction of remaining portion of road from Serai Piyaro Khan to Gambat (3.41 Kms)	Khairpur	Approved 23.01.13	June-17	36.352	2.547	17.000	0.000	19.547	16.805	16.805	0.000	16.805	0.000	54	100	0.000	0.000
2611	Construction of road from Trimunhi to Dargah Samita to Shah Ali Taluka Sobhodero (4.0 Kms)	Khairpur	Approved 19.12.12	June-19	47.163	4.646	4.000	0.000	8.646	38.517	8.000	0.000	8.000	0.000	18	35	15.259	15.259
2612	Construction of Road from Sanghar road to village Shahan Sahito & village Urs Sahito (3.41 Kms)	Khairpur	Approved 23.01.13	June-17	31.812	0.000	3.000	0.000	3.000	28.812	28.812	0.000	28.812	0.000	9	100	0.000	0.000
2613	Construction of Road from Ahmed Bux Shar to Lakh Mir Shah Road mile 0/0-1/7(3.0 kms)	Khairpur	Approved 23.01.13	June-17	30.736	0.000	3.000	0.000	3.000	27.736	27.736	0.000	27.736	0.000	10	100	0.000	0.000
2614	Construction of Road alongwith Bridge on Mirwah Canal RD-129 Deh Daro (1.0 km)	Khairpur	Approved 23.01.13	June-17	32.937	0.000	3.000	0.000	3.000	29.937	29.937	0.000	29.937	0.000	9	100	0.000	0.000
2615	Construction of Road Pir Gul Shah to Shar Khaskheli Jhindo Wahan road mile 0/0-3/0 (4.82 Kms)	Khairpur	Approved 19.12.12	June-19	53.280	5.245	4.000	0.000	9.245	44.035	8.000	0.000	8.000	0.000	17	32	18.018	18.018
2616	Construction of Road from Sagyoon Khan Wahan Road to Shah Nawaz Kalhoro UC Sagyoon Taluka Sobhodero Road mile 0/0-1/2 (2.0 km)	Khairpur	Approved 23.01.13	June-17	25.744	0.000	3.000	0.000	3.000	22.744	22.744	0.000	22.744	0.000	12	100	0.000	0.000
2617	Construction of Road from Sanghar Road to village Mohammad Bachal Mehrani Taluka Nara (3.0 kms)	Khairpur	Approved 23.01.13	June-17	28.869	0.000	5.000	0.000	5.000	23.869	23.869	0.000	23.869	0.000	17	100	0.000	0.000
2618	Construction of road from Wada Bhatti to Ali gohar and from Bhillo Jo Bhit to village Muhammad Hashim Bhatti from Main road Bolooji Bhits (2.0 kms)	Khairpur	Approved 23.01.13	June-17	21.325	0.000	15.225	0.000	15.225	6.100	6.100	0.000	6.100	0.000	71	100	0.000	0.000
2619	Construction of Road from Bozdar Dubi Road to via BHU village Bangal Khan Jiskani to via Ali Gulab Jiskani, Haji Muvio Goth Mile 2/1-4/0 (3 Km)	Khairpur	Approved 23.01.13	June-17	32.506	0.000	3.000	0.000	3.000	29.506	29.506	0.000	29.506	0.000	9	100	0.000	0.000

PROVINCIAL
WORKS & SERVICES DEPARTMENT

(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2620	Construction of Road from Nabi Shah to Larkana Khairpur Road via Mehtani Minor (4.0 kms)	Khairpur	Approved 23.01.13	June-19	41.474	4.396	5.000	0.000	9.396	32.078	10.000	0.000	10.000	0.000	23	47	11.039	11.039
2621	Construction of Road from Saidi lower to Larkana Khairpur Road, via Ghulam Rasool Jagirani (1.6 Km)	Khairpur	Approved 28.02.13	June-17	30.196	3.547	18.479	0.000	22.026	8.170	8.170	0.000	8.170	0.000	73	100	0.000	0.000
2622	Construction of Road from Mehtani to Larkana Khairpur Road, via River Bandh, (3.2 kms)	Khairpur	Approved 23.01.13	June-17	32.349	2.500	5.000	0.000	7.500	24.849	24.849	0.000	24.849	0.000	23	100	0.000	0.000
2623	Construction of Road from Khuhro to Larkana Khairpur Road (3.20 Kms)	Khairpur	Approved 23.01.13	June-17	26.921	1.500	4.500	0.000	6.000	20.921	20.921	0.000	20.921	0.000	22	100	0.000	0.000
2624	Construction of Road from Arrore Bachal Shah road to village Kadan Khan Chakrani (2.0 kms)	Sukkur	Approved 17.10.12	June-17	20.083	1.000	14.083	0.000	15.083	5.000	5.000	0.000	5.000	0.000	75	100	0.000	0.000
2625	Construction of Road from Bara to village Ali Murad Bhambhro (3.0 kms)	Sukkur	Approved 19.12.12	June-19	36.826	1.000	3.000	0.000	4.000	32.826	7.000	0.000	7.000	0.000	11	30	12.913	12.913
2626	Construction of road from Rasoolpur to Patni mile 0/0-2/0 (3.22 Kms)	Sukkur	Approved 17.10.12	June-19	34.035	0.000	3.000	0.000	3.000	31.035	5.000	0.000	5.000	0.000	9	24	13.018	13.018
2627	Construction of Road from Sadhuja to Shaheed Pul (4.0 kms)	Sukkur	Approved 17.10.12	June-19	57.627	0.000	5.000	0.000	5.000	52.627	8.000	0.000	8.000	0.000	9	23	22.314	22.314
2628	Construction of road from Gulan Shah Road to Gudpur (3.0 kms)	Sukkur	Approved 17.10.12	June-19	45.909	1.500	4.000	0.000	5.500	40.409	7.000	0.000	7.000	0.000	12	27	16.705	16.705
2629	Construction of Bachal Bund Phulani (3.0 Kms)	Sukkur	Approved 17.10.12	June-19	46.151	1.500	6.000	0.000	7.500	38.651	8.000	0.000	8.000	0.000	16	34	15.326	15.326
2630	Construction of road from Dadloi Chechro Road @ mile 0/2 to Dadloi minor 0/0-1/7 (3.0 kms)	Sukkur	Approved 17.10.12	June-17	29.925	0.000	5.000	0.000	5.000	24.925	24.925	0.000	24.925	0.000	17	100	0.000	0.000
2631	Construction of road from Vohri to Moula Ali mile 0/0-2/0 (3.22 kms)	Sukkur	Approved 17.10.12	June-17	30.799	0.000	5.000	0.000	5.000	25.799	25.799	0.000	25.799	0.000	16	100	0.000	0.000
2632	Construction of Road from Kotpull Shadi Dhoodan to village Manghelo Khan Jalbani via Sabul Khan Jalbani mile 0/0-1/2 (2.51 kms)	Khairpur	Approved 28.02.13	June-17	26.195	0.000	6.000	0.000	6.000	20.195	20.195	0.000	20.195	0.000	23	100	0.000	0.000

PROVINCIAL
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2633	Construction of Road from village Khan Muhammad Khaskheli / Asari to Mukhtiarabad via Sobho Khan Chang and Ashique Khaskheli, Taluka Mehrabpur (5.0 Kms)	N.Feroze	Approved 19.12.12	June-19	55.141	5.495	5.000	0.000	10.495	44.646	8.000	0.000	8.000	0.000	19	34	18.323	18.323
2634	Construction of link road from village Mavalkot to Warish Dino Machi mile 0/0-3/0 (4.83 Kms)	Larkana	Approved 26.02.13	June-19	54.506	4.245	5.000	0.000	9.245	45.261	10.000	0.000	10.000	0.000	17	35	17.631	17.631
2635	Construction of road from RD 97 Takani Regulator to village Mirza Khan Gabol Mile 0/0-1/7 (3.00 Kms)	Thatta	Approved 12.03.13	June-17	31.005	3.046	5.000	0.000	8.046	22.959	22.959	0.000	22.959	0.000	26	100	0.000	0.000
2636	Construction of road Bridge over Jungshahi Nadi near village Mungar Khan M. Hassan Palijo road mile 0/0-0/6 (1.20 Kms)	Thatta	Approved 03.01.13	June-19	67.853	0.000	1.250	0.000	1.250	66.603	10.000	0.000	10.000	0.000	2	17	28.302	28.302
2637	Construction of road from Arbab Masood to village Wali Muhammad pitafi and onwards to Darrar Hotel Thagio Stop Mile 0/0-3/0 (4.82 Kms)	Thatta	Approved 12.03.13	June-19	51.312	4.745	5.000	0.000	9.745	41.567	14.000	0.000	14.000	0.000	19	46	13.784	13.784
2638	Construction of road of villages UC Khudabad and UC Dal	Jamshoro	Approved 29.05.14	June-19	140.238	33.491	26.368	0.000	59.859	80.379	40.000	0.000	40.000	0.000	43	71	20.190	20.190
2639	Construction of road from Torri to Gaji Shah road mile 0/0-1/6 (2.80 Km).	Dadu	Approved 15.03.13	June-17	23.492	9.198	0.297	0.000	9.495	13.997	13.997	0.000	13.997	0.000	40	100	0.000	0.000
2640	Execution of Development schemes (6.0 Kms) road porpsed by Mrs. Rukhsana Shah).	Thatta	Approved 16.04.14	June-19	56.809	4.232	10.000	0.000	14.232	42.577	12.000	0.000	12.000	0.000	25	46	15.289	15.289
2641	Construction of road along kheer Thar canal from Garhi Yaseen District Shikarpur to Garhi Kheero District Jacobabad mile 0/0-14/4 (23.33 Kms)	Shikarpur & Jacobabad	Approved 17.12.12	June-19	450.357	152.000	110.000	0.000	262.000	188.357	50.000	0.000	50.000	0.000	58	69	69.179	69.179
2642	Construction of 100 Rft Bridge at Naseer Canal Bashirabad Chamber Mirwah road mile 5/1-5/6 approaches.	T.Allahyar	Approved 19.11.13	June-19	79.752	39.000	8.000	0.000	47.000	32.752	10.000	0.000	10.000	0.000	59	71	11.376	11.376

PROVINCIAL
WORKS & SERVICES DEPARTMENT

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2643	Construction of road from Kalro link road to village Kot Makhdoom Piniladho village Ali Akbar Jakhro mile 0/0-2/4	Matiasi	Approved 22.07.14	June-17	54.143	16.508	12.250	0.000	28.758	25.385	25.385	0.000	25.385	0.000	53	100	0.000	0.000
2644	Construction of road from Basic Health Unit (B.H.U) Mattaro Mandharo road @ Mile 5/4 to village Uris Bhatti mile 0/0-4/2 (6.80 km)	Badin	Approved 21.04.14	June-17	66.869	31.000	20.000	0.000	51.000	15.869	15.869	0.000	15.869	0.000	76	100	0.000	0.000
2645	Construction of Fly over Bridge at Berani Railway Phattak at Tando Adam	Sanghar	Approved 22.01.10	June-19	393.640	327.714	0.000	0.000	327.714	65.926	1.000	0.000	1.000	0.000	83	84	32.463	32.463
2646	Const: of road from Bachal Shah road to village Ameer Bhaugwar to Hyder Mehkani road 0/0-1/4 (2.41 km).	T.Allahyar	Approved 07.01.12	June-17	19.740	7.603	8.937	0.000	16.540	3.200	3.200	0.000	3.200	0.000	84	100	0.000	0.000
2647	Construction of mettled road Indus Highway to Murad Khushik via Birmani Bagh Ali Qureshi Palio Lohar mile 0/0-2/1+330' (3.50 Kms)	Dadu	Approved 26.10.11	June-17	24.741	6.741	0.400	0.000	7.141	17.600	17.600	0.000	17.600	0.000	29	100	0.000	0.000
2648	Construction of road from Mirpurkhas - Khan road to village Khan Bahadur Ghulam Muhammad Wasan mile 0/0-3/2 (5.20 Kms)	Mirpurkhas	Approved 19.03.15	June-17	44.948	5.000	20.474	0.000	25.474	19.474	19.474	0.000	19.474	0.000	57	100	0.000	0.000
2649	Construction / Re-Conditioning of road from Thul Bahu Khoso road mile 6/6 to village Ashfaquabad via Dost Mohammad Bhanghar (10.00 Kms)	Jacobabad	Approved 08.04.15	June-19	120.438	20.000	43.810	0.000	63.810	56.628	10.000	0.000	10.000	0.000	53	61	23.314	23.314
2650	Construction of road from Kumb Narodhoro road to village Abdul Rasheed Punjabi Dadan Khan Shambhani and village Muhammad Hassan Punjabi (5.00 Kms)	Khairpur	Approved 12.01.15	June-19	56.198	12.500	5.000	0.000	17.500	38.698	7.000	0.000	7.000	0.000	31	44	15.849	15.849

PROVINCIAL
WORKS & SERVICES DEPARTMENT

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							8	9			12	13	14		16	17	18	19
2651	Construction of road from Larkana Rashid Waggan road Nazar Muhalla along with sim Nala (Both Side) to Murad Shah i/c 10000rft Retaining Wall=(6.00 Kms)	Larkana	Approved 29.05.15	June-19	121.514	0.000	2.000	0.000	2.000	119.514	30.000	0.000	30.000	0.000	2	26	44.757	44.757
2652	Construction / Widening / Reconditioning Asphalt Concrete road from N.H.Way to village Allah Ditio Bhumbhoo i/c Babal faqir Graveyard road	N.Feroze	Approved 30.03.15	June-17	30.303	0.000	1.250	0.000	1.250	29.053	29.053	0.000	29.053	0.000	4	100	0.000	0.000
2653	Construction / Improvement of road from Girls Cadet College road to Nawabshah sarari road mile 0/0-2/4 (4.50 Kms)	S.B.A.	Approved 19.03.15	June-19	44.179	0.000	6.000	0.000	6.000	38.179	8.000	0.000	8.000	0.000	14	32	15.090	15.090
2654	Construction of road from Sanghar Shadadpur at Manji Chandio to Bhit Dhano via G. Rasool Salah Channar Khair Muhammad Brohi and Babul Marri road mile 0/0-3/1 (5.00 Kms)	Sanghar	Approved 26.03.15	June-19	51.995	0.000	11.250	0.000	11.250	40.745	10.000	0.000	10.000	0.000	22	41	15.373	15.373
2655	Construction / Reconstruction of road from Shikarpur Jacobabad RQC Highway to Khanpur Thull via Rahimabad road along Choi Shakh (14.48 Kms)	Shikarpur	Approved 16.02.15	June-19	257.730	0.000	2.500	0.000	2.500	255.230	10.000	0.000	10.000	0.000	1	5	122.615	122.615
2656	Construction of road from Haji Allah Dino Mandro to Jend Zangejo mile 0/0-6/0 (9.65 Km)	Sujawal	Approved 03.03.15	June-19	138.007	0.000	8.000	0.000	8.000	130.007	15.000	0.000	15.000	0.000	6	17	57.504	57.504
2657	Construction of road Khanto Mori to village Gogani via Abdul Sattar Jamali (5 Kms)	Sujawal	Approved 08.04.12	June-19	63.502	0.000	1.250	0.000	1.250	62.252	10.000	0.000	10.000	0.000	2	18	26.126	26.126
2658	Construction of road Qadar Dino Shah to Rajan Shah Mori via Haji Abbas Charan (5 Kms)	Sujawal	Approved 08.04.15	June-19	108.379	0.000	5.000	0.000	5.000	103.379	10.000	0.000	10.000	0.000	5	14	46.690	46.690
2659	Construction / Reconditioning of road from Dhandhi to Khan pur via Thikratho i/c Bye-Pass (32.18 Kms)	Sukkur	Approved 06.02.15	June-19	399.566	0.000	8.000	0.000	8.000	391.566	10.000	0.000	10.000	0.000	2	5	190.783	190.783

PROVINCIAL
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(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2660	Construction of Mirpur Bathoro Bye Pass road mile 0/0-7/4 (12 Kms)	Sujawal	Approved 22.04.15	June-19	454.432	0.000	0.000	0.000	0.000	454.432	15.000	0.000	15.000	0.000	0	3	219.716	219.716
2661	Construction of Haleji-Nooriabad road to Jungshahi Eidgah road	Thatta	Approved 19.03.15	June-17	23.999	0.000	8.499	0.000	8.499	15.500	15.500	0.000	15.500	0.000	35	100	0.000	0.000
2662	Construction of road from Dargah Khair Shah road to village Muhammad Hassan Otho road	Thatta	Approved 19.03.15	June-19	43.068	0.000	5.000	0.000	5.000	38.068	10.000	0.000	10.000	0.000	12	35	14.034	14.034
2663	Construction of Road from Moaj Khan Stop at Nasarpur road to Quba Stop via Village Pir Muhammad Chachak (5.5 Km)	T.Allahyar	Approved 14.05.15	June-19	88.630	0.000	18.208	0.000	18.208	70.422	15.000	0.000	15.000	0.000	21	37	27.711	27.711
2664	Construction of Road from village Rais porho Khan Laghari to village Rais Haji Mohd Ismail Laghari.(3.3 KM)	Mirpurkhas	Approved 13.03.15	June-19	33.379	0.000	5.000	0.000	5.000	28.379	12.000	0.000	12.000	0.000	15	51	8.190	8.190
2665	Construction of Road National Highway Village Abdullah Buriro to Village Sawan Buriro UC Daras Moro (3.00 Km)	N.Feroze	Approved 09.03.15	June-19	36.934	0.000	5.000	0.000	5.000	31.934	5.000	0.000	5.000	0.000	14	27	13.467	13.467
2666	Construction of Road from Haji Baig Mohammad Panhwar to Mitho than Marri District N'Feroze (4.00 Km)	N.Feroze	Approved 19.03.15	June-17	35.815	0.000	8.000	0.000	8.000	27.815	27.815	0.000	27.815	0.000	22	100	0.000	0.000
2667	Construction of Link Road Dewna Shakh to village Mula Baharo via Landi Muhammad Yaqoob Sahito to connect with Dehat Road 0/0-3/0 (5.0 Kms)	N.Feroze	Approved 13.03.15	June-19	57.799	0.000	8.000	0.000	8.000	49.799	30.000	0.000	30.000	0.000	14	66	9.900	9.900
2668	Construction of road from Khanpur Mahar road to village Dhamaji via Naseeb Khan plot (5	Ghotki	Approved 18.02.15	June-19	60.256	0.000	7.500	0.000	7.500	52.756	15.000	0.000	15.000	0.000	12	37	18.878	18.878
2669	Reconstruction of black top road from Tando Jan Muhammad - Jhuddo road Nasirabad to Ghuram Bhatti (4.0 Kms.)	Mirpurkhas	Approved 19.03.15	June-17	28.818	0.000	5.000	0.000	5.000	23.818	23.818	0.000	23.818	0.000	17	100	0.000	0.000
2670	Construction of Road Schemes of Kazi Ahmed at Daulatpur (17 Kms)	S.B.A.	Approved 12.02.13	June-19	221.447	0.000	13.447	0.000	13.447	208.000	18.000	0.000	18.000	0.000	6	14	95.000	95.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2671	Construction of road from Thull Jacobabdad at Noor Wah to Hayderpur Wago upto Baqapur road (11.0Kms)	Jacobabad	Approved 25.11.15	June-19	132.989	0.000	37.827	0.000	37.827	95.162	33.000	0.000	33.000	0.000	28	53	31.081	31.081
2672	Construction of road from Karim Bux to village Mohammad Ismail Khoso through Hairo Shakh (5.00Kms)	Jacobabad	Approved 25.11.15	June-19	65.888	0.000	12.636	0.000	12.636	53.252	16.500	0.000	16.500	0.000	19	44	18.376	18.376
2673	Constuction of road from Manjhi Pull at Kandhkot Saifal road to Tangwani Town along I.P of Tangwani Shakh (10.00Kms)	Kashmore	Approved 04.12.15	June-19	195.380	0.000	12.489	0.000	12.489	182.891	49.000	0.000	49.000	0.000	6	31	66.946	66.946
2674	Construction of Larkana Naudero road Circular road to connect Indus Highway (N-55) at the Larkano By-Pass road (2.40 Kms)	Larkana	Approved 21.10.15	June-19	227.519	0.000	0.000	0.000	0.000	227.519	57.000	0.000	57.000	0.000	0	25	85.260	85.260
2675	Construction of road from Arija Bye- Pass to Gud Purani to Yar Muhammad Huilo along path of Glipsy Minor	Larkana	Approved 12.11.15	June-19	49.876	0.000	3.752	0.000	3.752	46.124	13.000	0.000	13.000	0.000	8	34	16.562	16.562
2676	Construction of raod from Haji Muhammad Waris Bhurt to Shah Muhammad Panhwar via Mithio Mari road (5 Kms)	N.Feroze	Approved 12.11.15	June-19	51.273	0.000	13.648	0.000	13.648	37.625	15.000	0.000	15.000	0.000	27	56	11.313	11.313
2677	Construction of road from NHW to Gohram Nago Fakir Zardari via Pai forest road mile 0/0-6/7	S.B.A.	Approved 25.11.15	June-19	157.664	0.000	10.063	0.000	10.063	147.601	40.000	0.000	40.000	0.000	6	32	53.801	53.801
2678	Construction of road from Raza Mohammad Wadayo to Khan Dhoru via Baqa Mohammad Jaffari (5.0 Kms)	Shikarpur	Approved 12.11.15	June-19	54.253	0.000	8.348	0.000	8.348	45.905	14.000	0.000	14.000	0.000	15	41	15.953	15.953
2679	Constuction of road from Nim Laro to village Rohilo Khan Jaffari (7.00 Kms)	Shikarpur	Approved 11.03.16	June-19	98.260	0.000	12.605	0.000	12.605	85.655	25.000	0.000	25.000	0.000	13	38	30.328	30.328
2680	Construction of Road from Mataro Khorwah road mile 13/4 Jam Wah Mori to village Muhammad Moosa Sahito via Qasim Samoon road (4.50 Kms)	Badin	Approved 12.11.15	June-19	49.500	0.000	11.250	0.000	11.250	38.250	15.000	0.000	15.000	0.000	23	53	11.625	11.625

PROVINCIAL
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2681	Construction of road from Dilmurad Manjhipur road to village Saleem Khoso via Ganj Bux Golo Faiz Mohammad Khoso , Asghar Khoso , Wahab Khoso connect to Desert Canal UC Karim Bux Taluka Thull (9.0 Kms)	Jacobabad	Approved 25.03.16	June-19	109.110	0.000	12.500	0.000	12.500	96.610	27.000	0.000	27.000	0.000	11	36	34.805	34.805
2682	Construction of link from Thull Tangwani road to village Engineer Majid Hussain Noonari via Pir Bux Noonari , Haji Muhammad Noonari upto connect Khuda Bux Noonari (10.00 Kms)	Kashmore	Approved 31.12.15	June-19	111.860	0.000	17.500	0.000	17.500	94.360	40.000	0.000	40.000	0.000	16	51	27.180	27.180
2683	Construction of Link Road Through Sim Nala Raj Malik Road at point village Muhammad Ayoob Thaheem to village mamu Bhadaee (8.00 Kms)	Sujawal	Approved 04.12.15	June-19	126.991	0.000	7.500	0.000	7.500	119.491	32.000	0.000	32.000	0.000	6	31	43.746	43.746
2684	Construction of road from Pir Garho to Muhammad Saleh Khaskheli (3.20 Kms)	Khairpur	Approved 12.11.15	June-17	27.031	0.000	7.500	0.000	7.500	19.531	19.531	0.000	19.531	0.000	28	100	0.000	0.000
2685	Rehabilitation and Widening of road from Naudero Chowk City Larkana to River Indus protective Bund via village Masuhab and Akil (6.00 Kms)	Larkana	Approved 01.03.16	June-19	59.974	0.000	8.750	0.000	8.750	51.224	15.000	0.000	15.000	0.000	15	40	18.112	18.112
2686	Construction of road from RQC Highway to Chohi Shakh via Mithapur (3.20 Kms)	Shikarpur	Approved 12.11.15	June-19	31.111	0.000	10.500	0.000	10.500	20.611	20.611	0.000	20.611	0.000	34	100	0.000	0.000
2687	Construction of road from Dilmurad Manjhipur road to village Saikhi Hamzo Khan Khoso (7.00 Kms)	Jacobabad	Approved 25.03.16	June-19	86.060	0.000	10.500	0.000	10.500	75.560	22.000	0.000	22.000	0.000	12	38	26.780	26.780
2688	Construction of road from Karampur link road to Mohro village Mir Imdad Khan Bijarani (3.20 Kms)	Kashmore	Approved 12.11.15	June-19	30.815	0.000	12.000	0.000	12.000	18.815	18.815	0.000	18.815	0.000	39	100	0.000	0.000
2689	Construction of link road from Yar Ali Bangwar to Mushtaq Ahmed Bangwar (5.00 Kms)	Jacobabad	Approved 12.11.15	June-19	55.591	0.000	14.000	0.000	14.000	41.591	14.000	0.000	14.000	0.000	25	50	13.796	13.796

PROVINCIAL WORKS & SERVICES DEPARTMENT

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2690	Reconditioning of Road From X-National Highway @ Mile 171/4 to village Bhai Khan Sohejo VIA Golo Unar and Karo Ketu Mile 0/0-3/1 (5.0 Km)	Matari	Approved 01.03.16	June-17	34.758	0.000	13.000	0.000	13.000	21.758	21.758	0.000	21.758	0.000	37	100	0.000	0.000
2691	Construction of Road from Kharoro bypass road to kacholi via Otaq Sarfaraz Ali Shah (4.20 Km)	Umerkot	Approved 12.11.15	June-19	40.235	0.000	2.813	0.000	2.813	37.422	10.000	0.000	10.000	0.000	7	32	13.711	13.711
2692	Construction of road from Ramjago road to village Rais ubaidullah Bhurgeri via Nadeem Bhurgeri to Rafique Bhurgeri (5 Kms)	Mirpurkhas	Approved 12.11.15	June-19	46.790	0.000	3.250	0.000	3.250	43.540	12.000	0.000	12.000	0.000	7	33	15.770	15.770
2693	Construction of road from Chaheen Shakh to Darya khan Jalbani (4.25 Kms)	N.Feroze	Approved 01.03.16	June-19	46.050	0.000	10.500	0.000	10.500	35.550	12.000	0.000	12.000	0.000	23	49	11.775	11.775
2694	Construction of link road from Asian Development road to Setharki Shaikh village Soomar Khan Korai (6.0 Kms)	S.B.A.	Approved 03.03.16	June-19	63.585	0.000	14.500	0.000	14.500	49.085	16.000	0.000	16.000	0.000	23	48	16.543	16.543
2695	Construction of Road with improvement of SW Drain from Salahuddin Ayoubi road to Junejo Town, Jamsheed Town (3.5 Kms)	Karachi	Approved 01.03.16	June-19	54.910	0.000	12.500	0.000	12.500	42.410	20.000	0.000	20.000	0.000	23	59	11.205	11.205
2696	Construction/Improvement of various road in UC Talti (9.60 Kms)	Jamshoro	Approved 17.12.15	June-19	80.956	0.000	12.000	0.000	12.000	68.956	30.000	0.000	30.000	0.000	15	52	19.478	19.478
2697	Construction/Improvement of Various roads in UC Bubak & Dall (13.9 Kms)	Jamshoro	Approved 03.03.16	June-19	141.615	0.000	16.250	0.000	16.250	125.365	50.000	0.000	50.000	0.000	11	47	37.683	37.683
2698	Construction / Improvement of Various Roads in UC Siyal UC Khudabad & UC Pipri (15.48 Kms)	Dadu	Approved 17.12.15	June-19	94.255	0.000	19.126	0.000	19.126	75.129	40.000	0.000	40.000	0.000	20	63	17.565	17.565
2699	Re-Construction of road from Seri to Tando Muhammad Khan Mula Katiar road along Pinyari canal (10.60 kms) (Phase-I link).	T.M.Khan	Approved 07.04.16	June-19	398.355	0.000	30.000	0.000	30.000	368.355	100.000	0.000	100.000	0.000	8	33	134.178	134.178
2700	Construction / Imprvoment of Awan Road Sukkur City mile 0/0-1/4 (2.40 Kms) (Phase-II)	Sukkur	Approved 04.02.16	June-17	80.090	0.000	39.200	0.000	39.200	40.890	40.890	0.000	40.890	0.000	49	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2701	Construction of link road from Kot Lalu Darya Khan Mari to Mehrabpur via Sangi Minor road (42.00 Kms)	N.Feroze	Approved 08.04.15	June-19	574.000	0.000	0.000	0.000	0.000	574.000	143.500	0.000	143.500	0.000	0	25	215.250	215.250
TOTAL CONSTRUCTION (ON-GOING)					24918.306	7739.249	1981.711	0.000	9720.960	15197.346	3950.211	0.000	3950.211	0.000			5623.568	5623.568
<u>CONSTRUCTION (NEW)</u> <u>Initiatives to Achieve Sustainable Development Goals</u>																		
2702	Constrction / Reconditioning of road from Gharebi Wah to Kamal Khan Lund via Taglo Lund Raham Ali Lund and Changlani to Gul Muhammad Waryaso (6.2 Kms)	Dadu	Un-Approved	June-19	78.000	0.000	0.000	0.000	0.000	78.000	19.500	0.000	19.500	0.000	0	25	29.250	29.250
2703	Construction of Bypass road of Garhi Khairo (5.5 Kms)	Jacobabad	Un-Approved	June-19	125.000	0.000	0.000	0.000	0.000	125.000	31.250	0.000	31.250	0.000	0	25	46.875	46.875
2704	Construction of Jani Dero to village Araz Muhammad Jakhrani 10.00 kms	Jacobabad	Un-Approved	June-19	125.000	0.000	0.000	0.000	0.000	125.000	31.000	0.000	31.000	0.000	0	25	47.000	47.000
2705	Construction of road from Miranpur to Sim Shakh Balochistan road (6.00 kms)	Jacobabad	Un-Approved	June-19	85.000	0.000	0.000	0.000	0.000	85.000	21.000	0.000	21.000	0.000	0	25	32.000	32.000
2706	Construction of road from Guru Balpuri Ghat to Toung Sharif,	Jamshoro	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	75.000	75.000
2707	Construction of road from Bandhari road to village Moglo via Moosa Khan Gabol, Hyder Gabol,	Jamshoro	Un-Approved	June-19	190.000	0.000	0.000	0.000	0.000	190.000	47.000	0.000	47.000	0.000	0	25	71.500	71.500
2708	Construction of various roads in Ucs of Taluka Naseerabad, Kamber, Warah & Miro Khan	Kamber	Un-Approved	June-19	791.000	0.000	0.000	0.000	0.000	791.000	197.750	0.000	197.750	0.000	0	25	296.625	296.625
2709	Construction of link road from Kandhkot Saifal road at Sobho Ogahi to Lohi Pul via Jangu Essani , Raza Mohammad Bangwar upto Kandhkot Malguzar road mile 0/0-10/2.	Kashmore	Un-Approved	June-19	197.402	0.000	0.000	0.000	0.000	197.402	49.000	0.000	49.000	0.000	0	25	74.201	74.201
2710	Construction of road from Salahuddin Ayoubi road to Junejo Town, Jamshed Town, Karacih (Phase-II)	Karachi	Un-Approved	June-19	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

PROVINCIAL
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2711	Construction of Ghouspur - Tangwani road to village Dr. Shahal Khan Bijarani (5 Kms)	Kashmore	Un-Approved	June-19	74.000	0.000	0.000	0.000	0.000	74.000	18.500	0.000	18.500	0.000	0	25	27.750	27.750
2712	Construction of Additional Carrigway of Larkana Naudero road under PSDP 2015-16 - Phase-I	Larkana	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	75.000	75.000
2713	Construction / W/R of road from Larkana new Bus Stand LP Side of Rice Canal to Naudero Regulator road (17.71 Kms)	Larkana	Un-Approved	June-19	619.850	0.000	0.000	0.000	0.000	619.850	154.625	0.000	154.625	0.000	0	25	232.613	232.613
2714	Construction of underpass along LP of Rice Canal at Old Bus Stand	Larkana	Un-Approved	June-19	410.000	0.000	0.000	0.000	0.000	410.000	102.500	0.000	102.500	0.000	0	25	153.750	153.750
2715	Construction / Improvement or road from Mirwah road to Umerkot road near Mirpurkhas Sugar Mill (15.00 Kms)	Mirpurkhas	Un-Approved	June-19	250.000	0.000	0.000	0.000	0.000	250.000	62.500	0.000	62.500	0.000	0	25	93.750	93.750
2716	Construction of Daur Doulatpur road to village Atiq Ahmed Bhurt near Haberi Town (5 Kms)	S.B.A.	Un-Approved	June-19	74.000	0.000	0.000	0.000	0.000	74.000	18.500	0.000	18.500	0.000	0	25	27.750	27.750
2717	Construction of link road from Dargah Ghulam Ali Shah Baharo Mari via Ameer Ali Mari Shafi Mohammad Arain, Haleem Chandio to Jhugo Mari and Mustaq Arain (7 Kms)	S.B.A.	Un-Approved	June-19	105.000	0.000	0.000	0.000	0.000	105.000	26.250	0.000	26.250	0.000	0	25	39.375	39.375
2718	Construction of road from Highway to village Abdullah Khuharo via Makoro Khuharo, Taluka Khanpur (5.00 Kms)	Shikarpur	Un-Approved	June-19	68.000	0.000	0.000	0.000	0.000	68.000	17.000	0.000	17.000	0.000	0	25	25.500	25.500
2719	Construction of 5.00 km link road from Jati Haji Lemo Malah road to village Shahabad via village Allahbad (5.00 kms)	Sujawal	Un-Approved	June-19	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	26.250	26.250
2720	Construction / Improvement of road from Shikarpur Railway Crossing to New Bus Terminal via Sabzi Mandi (Dual Carriagewy) - Phase-I	Sukkur	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	75.000	75.000

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(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2721	Construction / Widening & Reconditioning of road from N-65 @ point city school Landsdown Bridge on Bunder road via Lakhan viallage (Ring road of Sukkur city) - Phase-I	Sukkur	Un-Approved	June-19	140.000	0.000	0.000	0.000	0.000	140.000	35.000	0.000	35.000	0.000	0	25	52.500	52.500
2722	Construction of Bypass / Ring Road (Asphalt) at Hyderabad Tando Muhammad Khan road to Tando Muhammad Khan Sujawal & Badin road - Phase-I	T.M.Khan	Un-Approved	June-19	250.000	0.000	0.000	0.000	0.000	250.000	62.500	0.000	62.500	0.000	0	25	93.750	93.750
2723	Construction of road from Tando Allahyar Chambar road at mile 1/7 to connect Tando Allahyar Mirwah road at Bhatti Hotel i/c Bridge of Nasir Canal (120 Rft) and Nangna Minor Bridge 60 Rft - Phase-I (with 2" thick asphalt)	T.Allahyar	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	75.000	75.000
2724	Construction of link road from Saleh Solangi to Muhammad Ali Parharyar road Ismail Shah Mori via Jamal Solangi to Mevo Gujjar (3.2 Kms)	T.Allahyar	Un-Approved	June-19	48.000	0.000	0.000	0.000	0.000	48.000	12.000	0.000	12.000	0.000	0	25	18.000	18.000
2725	Constructin of road from Chachro to Khinsar - Phase-I	Tharparkar	Un-Approved	June-19	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	30.000	30.000
2726	Construction of Road From Monium Palli More Jhango Road @ 5/3 828 road to Meena Ji Dhani (Assu Bai School) (3.00 Kms)	Umerkot	Un-Approved	June-19	32.000	0.000	0.000	0.000	0.000	32.000	8.000	0.000	8.000	0.000	0	25	12.000	12.000
2727	Constructin of road from Damboro Samo to village Somo Sama via Jhalar (6 Kms)	Umerkot	Un-Approved	June-19	86.000	0.000	0.000	0.000	0.000	86.000	21.500	0.000	21.500	0.000	0	25	32.250	32.250
2728	Construction of road from Naing Sharif to Negawal village including 500 rft prestressed bridge (10.0 Kms)	Jamshoro	Un-Approved	June-19	175.870	0.000	0.000	0.000	0.000	175.870	43.967		43.967	0.000	0	25	65.952	65.952

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2729	Construction / Improvement of road from Talti to Sher Shah Soori Road via Kache wara Radhan along FP Bund inspection path (5.5 Kms)	Jamshoro	Un-Approved	June-19	55.000	0.000	0.000	0.000	0.000	55.000	13.750		13.750	0.000	0	25	20.625	20.625
2730	Construction of road from Nawab Khan Rind to Haji Chato Rind via Amb Khan Rind (7.0 Kms)	Jamshoro	Un-Approved	June-19	70.000	0.000	0.000	0.000	0.000	70.000	17.500		17.500	0.000	0	25	26.250	26.250
2731	Construction of road from Phakka to village Talbani Panhwar village Paroo-jo-Khooh village Morio Bhatti (3.2 Kms)	Dadu	Un-Approved	June-19	24.000	0.000	0.000	0.000	0.000	24.000	6.000		6.000	0.000	0	25	9.000	9.000
2732	Construction / Re-conditioning of road from Gharebi Wah to Kamal Khan Lund via Taglo Lund Raham Ali Lund and Changlani to Gul Muhammad Waryaso (6.4 Kms)	Dadu	Un-Approved	June-19	39.000	0.000	0.000	0.000	0.000	39.000	9.750		9.750	0.000	0	25	14.625	14.625
2733	Construction / Re-conditioning of road from Allah Yar Muhammad Lund Johi Bhan Road to Morio Panhwar and Hout Khan Lund (4.0 Kms)	Dadu	Un-Approved	June-19	28.000	0.000	0.000	0.000	0.000	28.000	7.000		7.000	0.000	0	25	10.500	10.500
2734	Construction of road from Dubi road to Muhammad Chandio via Essa Karim Dad Lund (5.6 Kms)	Dadu	Un-Approved	June-19	42.000	0.000	0.000	0.000	0.000	42.000	10.500		10.500	0.000	0	25	15.750	15.750
2735	Construction of road from Jacobabad Garhi Khairo road to village Jaffer Mundrani along Beghari Canal and Salar Shakh (8.0 Kms)	Jacobabad	Un-Approved	June-19	120.000	0.000	0.000	0.000	0.000	120.000	30.000	0.000	30.000	0.000	0	25	45.000	45.000
SUB TOTAL INITIATIVES TO					5302.122	0.000	0.000	0.000	0.000	5302.122	1323.842	0.000	1323.842	0.000			1989.140	1989.140
TOTAL CONSTRUCTION (NEW)					5302.122	0.000	0.000	0.000	0.000	5302.122	1323.842	0.000	1323.842	0.000			1989.140	1989.140
TOTAL CONSTRUCTION					30220.428	7739.249	1981.711	0.000	9720.960	20499.468	5274.053	0.000	5274.053	0.000			7612.708	7612.708
BRIDGES (ON-GOING)																		
2736	Construction of new Bridges in Sindh (Shikarpur, Larkana, Khairpur, Sukkur, SBA, Jamshoro & Dadu)	Sindh	Approved 22.03.06	June-19	593.079	441.158	29.100	0.000	470.258	122.821	25.000	0.000	25.000	0.000	79	84	48.911	48.911

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2737	Construction of Over Head Bridge on Railway Southern Side of Railway Station Sabzi Mandi Side (1475Rft)	S.B.A.	Approved 04.10.12	June-19	252.893	252.893	0.000	0.000	252.893	0.000	1.000	0.000	1.000	0.000	100	100	-0.500	-0.500
2738	Construction of overhead bridge including approaches on Railway Crossing @ 5/3 of TandoAdam Circular road.	Sanghar	Approved 24.07.12	June-19	207.490	130.250	0.000	0.000	130.250	77.240	40.000	0.000	40.000	0.000	63	82	18.620	18.620
2739	Construction of Abdul Salam Thahim Flyover Bridge at Shahdadpur over Jatia Railway Phatak	Sanghar	Approved 03.06.13	June-19	688.231	117.500	25.000	0.000	142.500	545.731	80.000	0.000	80.000	0.000	21	32	232.866	232.866
2740	Construction of Overhead Bridge on Railway line between Kotri City and the Industrial Area kotri. District Jamshoro	Jamshoro	Approved 06.04.15	June-19	1277.406	0.200	28.000	0.000	28.200	1249.206	200.000	0.000	200.000	0.000	2	18	524.603	524.603
2741	Construction of Bilawal Bhutto Zardari Flyover Bridge Jail Phatak (Railway Crossing)	Jacobabad	Approved 22.04.15	June-19	580.748	0.000	5.000	0.000	5.000	575.748	40.000	0.000	40.000	0.000	1	8	267.874	267.874
TOTAL BRIDGE (ON-GOING)					3599.847	942.001	87.100	0.000	1029.101	2570.746	386.000	0.000	386.000	0.000			1092.373	1092.373
BRIDGES (NEW)																		
Initiatives to Achieve Sustainable Development Goals																		
2742	Construction of Pre-stress RCC Bridge on Shaheed Benazirabad to Kazi Ahmed over Rohri Canal at mile 8/7 (250 Rft)	S.B.A.	Un-Approved	June-19	62.500	0.000	0.000	0.000	0.000	62.500	15.626	0.000	15.626	0.000	0	25	23.437	23.437
2743	Construction of Two Pre-Stress Bridges at Rice Canal Larkana	Larkana	Un-Approved	June-19	160.000	0.000	0.000	0.000	0.000	160.000	40.000	0.000	40.000	0.000	0	25	60.000	60.000
SUB TOTAL INITIATIVES TO					222.500	0.000	0.000	0.000	0.000	222.500	55.626	0.000	55.626	0.000			83.437	83.437
TOTAL BRIDGE (NEW)					222.500	0.000	0.000	0.000	0.000	222.500	55.626	0.000	55.626	0.000			83.437	83.437
TOTAL BRIDGE					3822.347	942.001	87.100	0.000	1029.101	2793.246	441.626	0.000	441.626	0.000			1175.810	1175.810
STRATEGIC ROADS																		
IMPROVEMENT (ON-GOING)																		
2744	W/R Sindhri Khipro Hatung with link to Kamil Hingoro 67.00 Kms	Sanghar	Approved 22.02.07	June-19	329.830	231.242	18.000	0.000	249.242	80.588	15.000	0.000	15.000	0.000	76	80	32.794	32.794

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2745	W/R Mithi to Chelhar Mile 0/0-14/4 (23.20 Kms).	Tharparkar	Approved 07.01.13	June-19	268.481	114.000	58.000	0.000	172.000	96.481	20.000	0.000	20.000	0.000	64	72	38.241	38.241
TOTAL STRATEGIC ROADS IMPROVEMENT (ON-GOING)					598.311	345.242	76.000	0.000	421.242	177.069	35.000	0.000	35.000	0.000			71.035	71.035
<u>STRATEGIC ROADS CONSTRUCTION (ON-GOING)</u>																		
2746	Construction of road from Chanesser to Baghsar via Lanwari Pir Pakhorai mile 27/6-51/6 (38.64 Kms)	Ghotki	Approved 17.04.10	June-19	498.965	273.958	23.000	0.000	296.958	202.007	10.000	0.000	10.000	0.000	60	62	96.003	96.003
2747	Construction of road from Chotiaryoon to Hathungo Mile 0/0-40/0.	Sanghar	Approved 25.09.06	June-19	393.329	278.535	0.115	0.000	278.650	114.679	15.000	0.000	15.000	0.000	71	75	49.840	49.840
2748	Construction of road from Usman Behan to Chotiaryoon mile 0/0-57/4.	Sanghar	Approved 25.09.06	June-19	600.138	275.500	8.000	0.000	283.500	316.638	65.000	0.000	65.000	0.000	47	58	125.819	125.819
2749	Construction of road from Dubar to Bhelani Mile 0/0-12/0 (19.30	Sukkur	Approved 21.01.08	June-17	161.628	131.884	15.500	0.000	147.384	14.244	14.244	0.000	14.244	0.000	91	100	0.000	0.000
2750	Construction of road from chachro Waori Hilar Vaghiji - Veri Bahroo to Dano Dhandhal mile 0/0-78/0 = 78-0 (M) = 125.58 Kms.	Tharparkar	Approved 10.01.05	June-19	812.490	492.598	123.546	0.000	616.144	196.346	80.000	0.000	80.000	0.000	76	86	58.173	58.173
2751	Construction of road from Kunri Chelhar Thar Nabisar to Chelchar Road Mile 0/0-25/0 = 25-0 (M) = 40.25 Kms.	Tharparkar	Approved 27.12.05 (U/R)	June-17	279.352	272.750	6.602	0.000	279.352	0.000	1.000	0.000	1.000	0.000	100	100	-0.500	-0.500
2752	Construction of road from Mithi to Trighatio Tagai via Godhgar & Mahayari Mile 0/0-31/0 = 31-0 (M) = 50.0 Kms..	Tharparkar	Approved 23.12.06	June-19	424.406	160.500	10.000	0.000	170.500	253.906	15.000	0.000	15.000	0.000	40	44	119.453	119.453
2753	Const: of road from Ali Bunder to Nagarparkar road mile 0/0-129/2 (208.0 Kms)	Tharparkar	Approved 29.05.07	June-19	4185.804	517.632	40.000	0.000	557.632	3628.172	15.000	0.000	15.000	0.000	13	14	1806.586	1806.586
2754	Construction of road from Mithi Loonhair Kharo Amro-Gogasar Katho to Nohto noon Road Mile 0/0-28/0 (45.08 Kms).	Tharparkar	Approved 18.12.06 (U/R)	June-17	426.410	393.627	91.429	0.000	485.056	-58.646	1.000	0.000	1.000	0.000	114	114	-29.823	-29.823

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2755	Construction of road from Mithi Diplo road at Point Winger Well to Saghror Taranjowat Bhadoro to Dodo Jat, mile 0/0-40/0 (64.36 Kms).	Tharparkar	Approved 18.12.06	June-19	574.800	235.622	7.000	0.000	242.622	332.178	40.000	0.000	40.000	0.000	42	49	146.089	146.089
2756	Construction of Link road from Kaplore to Jhamrari via Village Manaro Sultan mile 0/0-13/2.	Tharparkar	Approved 24.12.09	June-19	241.279	84.500	5.000	0.000	89.500	151.779	60.000	0.000	60.000	0.000	37	62	45.890	45.890
2757	Construction of road from Thario-jo-Tar to Dano via Pilo mile 0/0-31/6.	Tharparkar	Approved 24.12.09	June-19	565.174	109.000	33.000	0.000	142.000	423.174	75.000	0.000	75.000	0.000	25	38	174.087	174.087
2758	Construction of road from Tebhre Bhambhro to Saeedao via Dodhar Samoon Road Mile 0/0-53/0 (85.33 Kms)	Umerkot	Approved 14.10.06	June-19	898.000	132.040	0.000	0.000	132.040	765.960	20.000	0.000	20.000	0.000	15	17	372.980	372.980
2759	Construction of road from New Chore to Mendhrejopar mile 0/0-28/4.	Umerkot	Approved 12.09.06	June-19	340.316	124.736	7.000	0.000	131.736	208.580	10.000	0.000	10.000	0.000	39	42	99.290	99.290
2760	Construction of road from Kunri to kantio Cheel Bund Khuri (50.00 Kms)	Tharparkar	Approved 02.01.08	June-19	357.067	82.594	7.000	0.000	89.594	267.473	15.000	0.000	15.000	0.000	25	29	126.237	126.237
2761	Construction of Three link roads connecting Umerkot with Mehander-JO-Par.	Umerkot	Approved 12.12.05	June-19	435.259	88.504	40.000	0.000	128.504	306.755	50.000	0.000	50.000	0.000	30	41	128.378	128.378
TOTAL STRATEGIC ROADS CONSTRUCTION (ON-GOING) SCHEMES					11194.417	3653.980	417.192	0.000	4071.172	7123.245	486.244	0.000	486.244	0.000			3318.500	3318.500
TOTAL STRATEGIC ROADS					11792.728	3999.222	493.192	0.000	4492.414	7300.314	521.244	0.000	521.244	0.000			3389.535	3389.535

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							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
FOREIGN AIDED (ON-GOING)																		
2762	Reconstruction of Nawabshah Sanghar road 61 km (85% Chinese Loan Rs. 1780.747 Million - 15% GOS funding Rs. 314.212 Million)	SBA & Sanghar	Approved 13.09.13	June-19	314.212	0.000	0.000	0.000	0.000	314.212	50.000	0.000	50.000	300.000	0	16	132.106	132.106
2763	Sindh Provincial Road Improvement Project Assisted by Asian Development Bank (328 Kms), ADB Assisted (Total Rs.22750.00 million (87% ADB Loan Rs.20670.10 million, 13% GOS Share Rs.2079.90 million)	Sindh	Approved 20.05.15	June-19	2079.900	0.000	5.000	0.000	5.000	2074.900	200.000	0.000	200.000	2000.000	0	10	937.450	937.450
TOTAL FOREIGN AIDED (ON-GOING)					2394.112	0.000	5.000	0.000	5.000	2389.112	250.000	0.000	250.000	2300.000			1069.556	1069.556
A)	GENERAL (ON-GOING)				11345.972	8708.667	219.303	0.000	8927.970	2418.002	483.752	0.000	483.752	0.000			967.125	967.125
B)	IMPROVEMENT (ON-GOING)				39415.586	8258.542	3675.140	0.000	11933.682	27481.904	5302.857	0.000	5302.857	0.000			#####	11089.524
C)	IMPROVEMENT (NEW)				5058.756	0.000	0.000	0.000	0.000	5058.756	1271.725	0.000	1271.725	0.000			1893.516	1893.516
D)	CONSTRUCTION (ON-GOING)				24918.306	7739.249	1981.711	0.000	9720.960	15197.346	3950.211	0.000	3950.211	0.000			5623.568	5623.568
E)	CONSTRUCTION (NEW)				5302.122	0.000	0.000	0.000	0.000	5302.122	1323.842	0.000	1323.842	0.000			1989.140	1989.140
F)	BRIDGE (ON-GOING)				3599.847	942.001	87.100	0.000	1029.101	2570.746	386.000	0.000	386.000	0.000			1092.373	1092.373
G)	BRIDGE (NEW)				222.500	0.000	0.000	0.000	0.000	222.500	55.626	0.000	55.626	0.000	0.000	0.000	83.437	83.437
H)	STRATEGIC ROADS																	
	IMPROVEMENT (ON-GOING)				598.311	345.242	76.000	0.000	421.242	177.069	35.000	0.000	35.000	0.000			71.035	71.035
	CONSTRUCTOIN (ON-GOING)				11194.417	3653.980	417.192	0.000	4071.172	7123.245	486.244	0.000	486.244	0.000			3318.500	3318.500
I)	FOREIGN A. PROJ (ON-GOING)				2394.112	0.000	5.000	0.000	5.000	2389.112	250.000	0.000	250.000	2300.000			1069.556	1069.556
TOTAL ROADS & BRIDGES					#####	29647.681	6461.446	0.000	36109.127	67940.802	13545.257	0.000	13545.257	2300.000			#####	27197.773
BUILDINGS (ON-GOING)																		
2764	Construction of Residences for Staff of Sindh House including 2 Room Apartment Studio Apartment Police Barrack and Mosque (Re-Revised)	Islamabad	Approved 22.4.15	June-17	171.380	98.513	37.993	0.000	136.506	34.874	34.874	0.000	34.874	0.000	80	100	0.000	0.000
2765	Construction of huts in the peripheral of Sindh House Murree (Re-Revised)	Muree	Approved 25.04.14	June-17	106.813	61.984	20.355	0.000	82.339	24.474	24.474	0.000	24.474	0.000	77	100	0.000	0.000

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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 Expenditure upto June, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2766	Re-construction of Peons Colony behind Shahbaz Building Hyderabad.	Hyderabad	Approved 12.10.09	June-17	112.450	73.636	38.814	0.000	112.450	0.000	1.000	0.000	1.000	0.000	100	101	-0.500	-0.500
2767	Construction of 28 Nos. Suits at Sindh House Islamabad (Right Wing Block-I and Left Wing Block-II)	Islamabad	Approved 03.05.13	June-18	325.338	0.000	0.450	0.000	0.450	324.888	150.000	0.000	150.000	0.000	0	46	87.444	87.444
2768	Renovation / Rehabilitation of Sindh House Islamabad	Islamabad	Approved 26.12.14	June-18	363.100	0.000	2.800	0.000	2.800	360.300	150.000	0.000	150.000	0.000	1	42	105.150	105.150
2769	Construction of Office Block for Deputy Superintendent of Police Controller Resident Engineer & Allied work at Sindh House Islamabad	Islamabad	Approved 12.11.15	June-17	46.397	15.347	9.263	0.000	24.610	21.787	21.787	0.000	21.787	0.000	53	100	0.000	0.000
2770	Construction of Office Block for Superintending Engineer Provincial Building Circle Hyderabad and XEN Hyderabad	Hyderabad	Approved 12.11.15	June-18	37.685	0.000	0.000	0.000	0.000	37.685	20.000	0.000	20.000	0.000	0	53	8.843	8.843
Total Buildings (On-going)					1163.163	249.480	109.675	0.000	334.545	804.008	402.135	0.000	402.135	0.000			200.936	200.936
<u>BUILDINGS (NEW)</u>																		
2771	Construction of Chief Engineer Building Office / Residence Sukkur	Sukkur	Un-Approved	June-18	48.705	0.000	0.000	0.000	0.000	48.705	12.500	0.000	12.500	0.000	0	26	18.103	18.103
2772	Construction of Chief Engineer Highway Office / Residence Sukkur	Sukkur	Un-Approved	June-18	48.705	0.000	0.000	0.000	0.000	48.705	12.500	0.000	12.500	0.000	0	26	18.103	18.103
Total Buildings (New)					97.410	0.000	0.000	0.000	0.000	97.410	25.000	0.000	25.000	0.000			36.205	36.205
Total (Buildings) :-					1260.573	249.480	109.675	0.000	334.545	901.418	427.135	0.000	427.135	0.000			237.141	237.141

PROVINCIAL
WORKS & SERVICES 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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
I.T Schemes (On-going Schs)																		
2773	Asset Management System and automation of composite schedule of rates for W&S Deptt.	Sindh	Approved 24.03.14	June-17	56.619	19.879	9.132	0.000	29.011	27.608	0.000	27.608	27.608	0.000	51	100	0.000	0.000
Total I.T Schemes					56.619	19.879	9.132	0.000	29.011	27.608	0.000	27.608	27.608	0.000			0.000	0.000
TOTAL W&S (ON-GOING)					94686.333	29917.041	6580.253	0.000	36472.684	58189.040	11296.199	27.608	11323.807	2300.000			#####	23432.616
TOTAL W&S (NEW) Initiatives to achieve SDGs:-					10583.378	0.000	0.000	0.000	0.000	10583.378	2651.193	0.000	2651.193	0.000			3966.093	3966.093
TOTAL W&S (NEW) except SDGs					97.410	0.000	0.000	0.000	0.000	97.410	25.000	0.000	25.000	0.000			36.205	36.205
TOTAL W&S DEPARTMENT					#####	29917.041	6580.253	0.000	36472.684	68869.828	13972.392	27.608	14000.000	2300.000			#####	27434.914