

BUDGET 2017-18

VOLUME V



FINANCE DEPARTMENT
GOVERNMENT OF SINDH

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S U M M A R Y
PUBLIC SECTOR DEVELOPMENT PROGRAMME 2017-18
Including Foreign Project Assistance (FPA)

(Rs. In Million)																		
S.No	Sector / Name of Department	Throwfor-ward as on 01.07.17	On-Going				New				TOTAL				FPA	Grand Total (15+16)	Financial Projection	
			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2018-19	2019-20
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	17268.901	29	244.762	5025.631	5270.393	20	222.500	1491.107	1713.607	49	467.262	6516.738	6984.000	5550.740	12534.740	7376.997	2914.849
2	AUQAF, ZAKAT, USHR & R.A.	751.874	12	202.807	7.443	210.250	10	63.750	0.000	63.750	22	266.557	7.443	274.000	0.000	274.000	290.157	187.717
3	BOARD OF REVENUE	5734.885	6	1133.860	953.440	2087.300	1	0.000	110.700	110.700	7	1133.860	1064.140	2198.000	0.000	2198.000	1919.430	1728.156
4	COOPERATIVE	11.000	1	0.279	10.721	11.000	0	0.000	0.000	0.000	1	0.279	10.721	11.000	0.000	11.000	0.000	0.000
5	CDP for SDGs	20000.000	0	0.000	0.000	0.000	1	20000.000	0.000	20000.000	1	20000.000	0.000	20000.000	0.000	20000.000	0.000	0.000
6	CULTURE, TOUR: & ANTIQ:	5635.594	48	2241.101	423.899	2665.000	15	178.703	31.297	210.000	63	2419.804	455.196	2875.000	0.000	2875.000	2435.594	325.000
7	<u>EDUCATION SECTOR</u>	<u>67948.333</u>	<u>329</u>	<u>13436.566</u>	<u>3753.377</u>	<u>17189.943</u>	<u>132</u>	<u>2926.633</u>	<u>1011.424</u>	<u>3938.057</u>	<u>461</u>	<u>16363.199</u>	<u>4764.801</u>	<u>21128.000</u>	<u>2904.650</u>	<u>24032.650</u>	<u>24113.729</u>	<u>22690.871</u>
	(i) School Education	29175.674	224	6264.800	1948.659	8213.459	116	2032.617	1003.924	3036.541	340	8297.417	2952.583	11250.000	2904.650	14154.650	9273.897	8625.172
	(ii) College Education	11745.776	55	4006.971	993.029	5000.000	0	0.000	0.000	0.000	55	4006.971	993.029	5000.000	0.000	5000.000	3378.274	3378.274
	(iii) Special Education	584.677	3	87.553	84.447	172.000	4	33.500	7.500	41.000	7	121.053	91.947	213.000	0.000	213.000	185.839	185.839
	(iv) STEVTA	6047.678	13	738.354	113.646	852.000	7	213.000	0.000	213.000	20	951.354	113.646	1065.000	0.000	1065.000	2498.504	2484.275
	(v) Universities & Boards	20394.528	34	2338.888	613.596	2952.484	5	647.516	0.000	647.516	39	2986.404	613.596	3600.000	0.000	3600.000	8777.216	8017.312
8	ENERGY	8145.355	4	900.000	400.000	1300.000	2	1125.000	580.000	1705.000	6	2025.000	980.000	3005.000	0.000	3005.000	2587.855	2552.500
9	ENVIRONMENT, C. C. & C.D.	690.632	6	196.000	126.950	322.950	2	0.000	77.050	77.050	8	196.000	204.000	400.000	0.000	400.000	242.657	47.975
10	EXCISE & TAXATION	351.033	3	3.692	112.308	116.000	1	24.000	0.000	24.000	4	27.692	112.308	140.000	0.000	140.000	211.033	0.000
11	FINANCE	6699.290	0	0.000	0.000	0.000	3	200.000	1800.000	2000.000	3	200.000	1800.000	2000.000	4118.570	6118.570	2449.645	2249.645
12	FOOD	1052.651	2	100.000	0.000	100.000	0	0.000	0.000	0.000	2	100.000	0.000	100.000	0.000	100.000	476.326	476.326
13	FOREST & WILDLIFE	2603.088	12	112.410	623.090	735.500	4	84.500	20.000	104.500	16	196.910	643.090	840.000	0.000	840.000	1003.307	759.782
14	GOVERNOR'S SECRETARIAT	117.000	1	98.660	0.000	98.660	1	18.340	0.000	18.340	2	117.000	0.000	117.000	0.000	117.000	0.000	0.000
15	HEALTH	57937.915	107	5063.520	7336.480	12400.000	101	2354.750	745.250	3100.000	208	7418.270	8081.730	15500.000	3319.540	18819.540	26135.127	15858.488

S U M M A R Y
PUBLIC SECTOR DEVELOPMENT PROGRAMME 2017-18
Including Foreign Project Assistance (FPA)

(Rs. In Million)																		
S.No	Sector / Name of Department	Throwfor-ward as on 01.07.17	On-Going				New				TOTAL				FPA	Grand Total (15+16)	Financial Projection	
			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
16	HOME	10219.723	67	1739.675	110.840	1850.515	19	594.485	0.000	594.485	86	2334.160	110.840	2445.000	0.000	2445.000	4097.354	3674.013
17	HUMAN RIGHTS	92.253	3	0.000	27.500	27.500	1	8.500	0.000	8.500	4	8.500	27.500	36.000	0.000	36.000	43.503	12.750
18	INDUSTRIES & COMMERCE	8302.713	12	1306.000	15.000	1321.000	1	1400.000	24.000	1424.000	13	2706.000	39.000	2745.000	0.000	2745.000	3408.576	2149.138
19	INFORMATION & ARCHIVES	375.482	7	74.455	73.523	147.978	7	9.000	43.022	52.022	14	83.455	116.545	200.000	0.000	200.000	87.741	87.741
20	INFORMATION, SCI. & TECH	3463.281	7	0.000	511.000	511.000	10	0.000	869.000	869.000	17	0.000	1380.000	1380.000	0.000	1380.000	2032.684	50.598
21	IRRIGATION	89712.453	287	18013.782	264.318	18278.100	69	3721.900	0.000	3721.900	356	21735.682	264.318	22000.000	11860.950	33860.950	60209.873	41860.642
22	KATCHI ABADIS	122.601	1	44.000	0.000	44.000	2	56.000	0.000	56.000	3	100.000	0.000	100.000	0.000	100.000	22.601	0.000
23	LABOUR & HUMAN RES:	202.118	3	11.922	80.196	92.118	1	27.882	0.000	27.882	4	39.804	80.196	120.000	0.000	120.000	82.118	0.000
24	LAW P.A, & PROSECUTION	4897.225	38	1240.000	21.000	1261.000	28	623.000	0.000	623.000	66	1863.000	21.000	1884.000	0.000	1884.000	1653.635	1391.256
25	LINING OF MAIN CANALS	15000.000	0	0.000	0.000	0.000	1	15000.000	0.000	15000.000	1	15000.000	0.000	15000.000	0.000	15000.000	0.000	0.000
26	LIVESTOCK & FISHERIES	6260.015	33	426.903	1006.097	1433.000	21	118.000	149.000	267.000	54	544.903	1155.097	1700.000	154.000	1854.000	2675.822	1884.193
27	<u>LOCAL GOVERNMENT & HTP</u>	<u>73177.312</u>	<u>286</u>	<u>17910.993</u>	<u>760.703</u>	<u>18671.696</u>	<u>125</u>	<u>7888.304</u>	<u>2220.000</u>	<u>10108.304</u>	<u>411</u>	<u>25799.297</u>	<u>2980.703</u>	<u>28780.000</u>	<u>300.000</u>	<u>29080.000</u>	<u>36789.803</u>	<u>7201.826</u>
	(i) Local Government	66460.599	275	16464.494	82.862	16547.356	122	7062.179	2220.000	9282.179	397	23526.673	2302.862	25829.535	300.000	26129.535	33023.555	7201.826
	(ii) Sindh Solid Waste Management	6716.713	11	1446.499	677.841	2124.340	3	826.125	0.000	826.125	14	2272.624	677.841	2950.465	0.000	2950.465	3766.248	0.000
28	MATCHING ALLOCATION	14395.791	5	7200.000	0.000	7200.000	0	0.000	0.000	0.000	5	7200.000	0.000	7200.000	0.000	7200.000	3597.896	3578.643
29	MEGA PROJECTS FOR KARACHI CITY	17588.998	15	3794.677	201.323	3996.000	14	8004.000	0.000	8004.000	29	11798.677	201.323	12000.000	0.000	12000.000	0.000	0.000
30	MINES & MINERAL DEV:	224.151	5	0.000	25.000	25.000	1	0.000	25.000	25.000	6	0.000	50.000	50.000	0.000	50.000	80.684	77.816
31	MINORITIES AFFAIRS	2598.053	13	1626.666	19.334	1646.000	13	74.000	0.000	74.000	26	1700.666	19.334	1720.000	0.000	1720.000	721.053	157.000
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	PLANNING & DEVELOPMENT	17390.294	16	285.134	2739.866	3025.000	4	0.000	625.000	625.000	20	285.134	3364.866	3650.000	4896.960	8546.960	7069.071	6671.224

S U M M A R Y
PUBLIC SECTOR DEVELOPMENT PROGRAMME 2017-18
Including Foreign Project Assistance (FPA)

(Rs. In Million)																		
S.No	Sector / Name of Department	Throwfor-ward as on 01.07.17	On-Going				New				TOTAL				FPA	Grand Total (15+16)	Financial Projection	
			No.	Capital	Revenue	Total	No.	Capital	Revenue	Total	No.	Capital	Revenue	Total			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
34	POPULATION WELFARE	1469.389	3	17.834	399.666	417.500	4	57.500	125.000	182.500	7	75.334	524.666	600.000	0.000	600.000	637.223	125.000
35	PROVINCIAL ASSEMBLY	4679.455	2	2167.513	0.000	2167.513	1	112.487	0.000	112.487	3	2280.000	0.000	2280.000	0.000	2280.000	2230.699	168.757
36	PROVINCIAL OMBUDSMAN	10.000	1	10.000	0.000	10.000	0	0.000	0.000	0.000	1	10.000	0.000	10.000	0.000	10.000	0.000	0.000
37	PUBLIC HEALTH ENGG: & RD	26677.485	250	5404.105	1825.000	7229.105	37	1270.895	500.000	1770.895	287	6675.000	2325.000	9000.000	0.000	9000.000	9248.593	8430.893
	(i) Public Health Engineering	21700.700	187	4679.105	50.000	4729.105	36	1270.895	0.000	1270.895	223	5950.000	50.000	6000.000	0.000	6000.000	8088.083	7612.618
	(ii) Rural Development	4976.785	63	725.000	1775.000	2500.000	1	0.000	500.000	500.000	64	725.000	2275.000	3000.000	0.000	3000.000	1160.510	818.275
38	REHABILITATION (PDMA)	1263.736	3	636.930	63.070	700.000	0	0.000	0.000	0.000	3	636.930	63.070	700.000	421.290	1121.290	429.146	134.590
39	SGA&C	26601.669	34	726.000	74.000	800.000	3	200.000	0.000	200.000	37	926.000	74.000	1000.000	0.000	1000.000	12853.428	12763.583
40	SINDH BOARD OF INVESTMENT	1113.013	5	142.500	47.500	190.000	1	0.000	87.000	87.000	6	142.500	134.500	277.000	0.000	277.000	437.511	382.447
41	SINDH REVENUE BOARD	1803.680	0	0.000	0.000	0.000	1	290.000	0.000	290.000	1	290.000	0.000	290.000	0.000	290.000	756.840	756.840
42	SOCIAL WELFARE	877.187	7	143.599	60.064	203.663	6	51.302	35.035	86.337	13	194.901	95.099	290.000	0.000	290.000	418.099	169.088
43	SPECIAL INITIATIVES	4583.579	13	1405.639	719.361	2125.000	1	0.000	375.000	375.000	14	1405.639	1094.361	2500.000	0.000	2500.000	1041.790	1041.790
44	SPORTS & YOUTH AFFAIRS	5159.213	41	1359.847	214.653	1574.500	36	380.500	145.000	525.500	77	1740.347	359.653	2100.000	0.000	2100.000	1601.204	1458.010
45	THAR COAL INFRASTR. DEV:	27130.203	23	11605.510	54.490	11660.000	5	2090.000	0.000	2090.000	28	13695.510	54.490	13750.000	0.000	13750.000	8594.166	3135.000
46	TRANSPORT & MASS TRANSIT	42145.992	7	1916.577	415.915	2332.492	10	862.508	0.000	862.508	17	2779.085	415.915	3195.000	0.000	3195.000	19555.371	19395.621
47	WOMEN DEVELOPMENT	1316.285	7	0.000	263.012	263.012	8	133.488	29.500	162.988	15	133.488	292.512	426.000	0.000	426.000	890.285	0.000
48	WORKS & SERVICES	74388.350	404	20127.479	0.000	20127.479	92	5872.521	0.000	5872.521	496	26000.000	0.000	26000.000	9215.000	35215.000	25035.173	24906.523
TOTAL PROVINCIAL		683189.250	2158	123071.398	28765.770	151837.168	816	81044.448	11118.385	92162.833	2974	204115.846	39884.155	244000.000	42741.700	286741.701	275543.791	191456.284
B-	ALLOCATION FOR DISTRICTS DEVELOPMENT SCHEMES					20000.000				10000.000				30000.000				
TOTAL (A+B)		171837.168					102162.833				274000.000							

SUMMARY

AGRICULTURE, SUPPLY & PRICES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)

Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Agriculture Research	897.354	5	63.647	144.582	208.229	4	30.000	115.000	145.000	9	93.647	259.582	353.229	0.000	353.229	326.625	217.500
2	Agriculture Extension	1267.481	12	142.387	132.893	275.280	4	155.000	40.000	195.000	16	297.387	172.893	470.280	2359.690	2829.970	480.726	323.420
3	Agriculture Supply & Prices	5.000	1	1.000	4.000	5.000	0	0.000	0.000	0.000	1	1.000	4.000	5.000	0.000	5.000	0.000	0.000
4	Sindh Seed Corporation	180.000	0	0.000	0.000	0.000	1	0.000	45.000	45.000	1	0.000	45.000	45.000	0.000	45.000	135.000	0.000
5	Agriculture Mechanization	8065.698	5	0.000	2965.885	2965.885	6	37.500	975.000	1012.500	11	37.500	3940.885	3978.385	0.000	3978.385	3836.407	250.906
6	Agriculture Water Management	6853.368	6	37.728	1778.271	1815.999	5	0.000	316.107	316.107	11	37.728	2094.378	2132.106	3191.050	5323.156	2598.240	2123.023
Total Agriculture, Supply & Prices Department:-		17268.901	29	244.762	5025.631	5270.393	20	222.500	1491.107	1713.607	49	467.262	6516.738	6984.000	5550.740	12534.740	7376.997	2914.849

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>AGRICULTURE</u>																		
<u>Agriculture Research</u>																		
<u>(On-Going Schemes)</u>																		
1	Rehabilitation of Rice and Cotton Research Station Thatta (SDG #2)	Thatta	Approved 23.01.12	June-18	110.210	75.450	23.025	0.000	98.475	11.735	5.000	6.735	11.735	0.000	89	100	0.000	0.000
2	Establishment of Cotton & Sugarcane Research Institute Ghotki (SDG #1,2,13)	Ghotki	Approved 17.12.15	June-18	155.499	15.519	44.515	0.000	60.034	95.465	48.465	47.000	95.465	0.000	39	100	0.000	0.000
3	Development of Technology for Production of Hybrid Seed in Sindh (SDG #1,2,3,8)	Sindh	Approved 04.02.16	June-19	100.000	11.000	25.000	0.000	36.000	64.000	0.000	33.000	33.000	0.000	36	69	31.000	0.000
4	Establishment of Date-Palm Research Institute, Khairpur (SDG	Khairpur	Approved 30.11.16	June-19	81.757	0.000	11.515	0.000	11.515	70.242	10.182	11.000	21.182	0.000	14	40	49.060	0.000
5	Establishment of Horticulture Research Institute at Sukkur (SDG #1,2,11,12,13,15)	Sukkur	Approved 02.11.16	June-19	119.243	22.396	20.935	0.000	43.331	75.912	0.000	46.847	46.847	0.000	36	76	29.065	0.000
Sub-Total Agri. Research (On-Going)					566.709	124.365	124.990	0.000	249.355	317.354	63.647	144.582	208.229	0.000			109.125	0.000
<u>(New Schemes)</u>																		
6	Remedial improvement of Marginal Land through effective measures (Hyderabad, Kamber, Sukkur, SBA, Dadu, T.A.Yar, T.M.Khan, Sujawal & Jamshoro)(SDG #1,2,12,13,15)	Sindh	Un-Approved	June-20	160.000	0.000	0.000	0.000	0.000	160.000	0.000	40.000	40.000	0.000	0	25	60.000	60.000
7	Development of Technology for production of offseason vegetables through tunnel farming (Hyderabad, Larkana, Khairpur, Ghotki, N.Feroze, T.A.Yar, Mirpurkhas & Karachi)	Sindh	Un-Approved	June-20	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
8	Advance Post Harvest Tools, equipment and technology for growers (SDG #1,2,12,13,15)	Hyderabad, Larkana, Khairpur, Ghotki, T.A.Yar & Mirpurkhas	Un-Approved	June-20	160.000	0.000	0.000	0.000	0.000	160.000	0.000	40.000	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection		
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
9	Strengthening of Tissue culture Laboratory for production of disease free and High yielding Banana plants for the growers of Sindh (SDG #1,2)	Hyderabad	Un-Approved	June-20	160.000	0.000	0.000	0.000	0.000	160.000	30.000	10.000	40.000	0.000	0	25	60.000	60.000	
Sub-Total Agri. Research (New)					580.000	0.000	0.000	0.000	0.000	580.000	30.000	115.000	145.000	0.000	217.500				217.500
Total Agriculture Research (On-Going & New)					1146.709	124.365	124.990	0.000	249.355	897.354	93.647	259.582	353.229	0.000	326.625				217.500
<u>Agriculture Extension (On-Going Schemes)</u>																			
10	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, Naushero Feroz, Shaheed Benazirabad, Sukkur, Matiari, Hyderabad, Jacobabad, Shikarpur, Kashmore, Kamber, Thatta, T. Allahyar and Badin)	Sindh	Approved 12.02.14	June-18	0.000	0.000	0.000	1333.380	0.000	0.000	0.000	0.000	0.000	2198.730	0	26	0.000	0.000	
11	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) (SDG #2,12)	Sindh	Approved 25.02.10 (U/R)	June-19	490.513	319.675	73.357	0.000	393.032	97.481	30.000	10.000	40.000	0.000	80	88	57.481	0.000	
12	Upgradation of pesticide and Fertilizer Quality Control and Testing Laboratories (Re-revised) (SDG #2)	Hyderabad, Mirpurkhas, Sukkur & Larkana	Approved 08.12.15	June-18	59.205	18.678	18.066	0.000	36.744	22.461	1.461	21.000	22.461	0.000	0	26	0.000	0.000	
13	Sustainable Plant Health System (SPHS) through Network of Crop Clinics and Capacity Building of officers / officials (SDG #2)	Sindh	Approved 05.01.16	June-18	47.157	0.402	40.906	0.000	41.308	5.849	0.000	5.849	5.849	0.000	0	26	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
14	Repair of Directorate General Agriculture Extension and Directorate of Training Building Hyderabad (SDG #2)	Sindh	Approved 19.08.11	June-18	46.331	46.326	0.000	0.000	46.326	0.005	6.949	0.000	6.949	0.000	0	26	0.000	0.000
15	Completion of remaining works of Pesticide Testing Laboratory at Tandojam (SDG #2)	Hyderabad	Approved 09.03.15	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.250	0.750	6.000	0.000	0	26	0.000	0.000
16	Nutrition Sensitive Agriculture Project Phase-I. (Total Cost Rs.602.00 M, GOS Share Rs.82.00 M and World Bank share Rs.520.00 M)(SDG #2)	Jacobabad, Sanghar, Tharparkar & Umerkot	Approved 19.05.16	June-19	82.000	0.000	10.300	0.000	10.300	71.700	0.000	25.000	25.000	160.960	13	43	46.700	0.000
17	Dissemination of Agricultural Information among the Farming Community through demonstration plots, and farmers field day through Electronic & Print Media (SDG #2,8)	Sindh	Approved 02.11.16	June-19	150.000	0.000	43.750	0.000	43.750	106.250	0.000	53.125	53.125	0.000	29	65	53.125	0.000
18	Construction of Office of the Directorate of Agriculture Extension Sukkur Division (SDG #2,17)	Sukkur	Approved 31.10.16	June-18	62.327	0.000	10.000	0.000	10.000	52.327	40.099	12.228	52.327	0.000	16	100	0.000	0.000
19	Construction of Additional Building components of ATI, Jacobabad (SDG #2,11)	Jacobabad	Approved 30.06.16	June-19	99.939	0.000	0.000	0.000	0.000	99.939	33.159	4.941	38.100	0.000	0	38	30.920	30.920
20	Reconstruction of Agriculture Office at Sehwan Sharif (SDG #2,17)	Jamshoro	Approved 31.10.16	June-18	27.209	0.000	3.125	0.000	3.125	24.084	24.084	0.000	24.084	0.000	11	100	0.000	0.000
21	Construction of Training Resource Centre and repair of existing facilities at Agriculture Training Institute Sakrand (SDG #2,11)	S.B.A	Approved 02.03.16	June-18	89.000	71.801	15.814	0.000	87.615	1.385	1.385	0.000	1.385	0.000	98	100	0.000	0.000
Sub-Total Agri: Extension (On-Going)					1159.681	456.882	215.318	1333.380	672.200	487.481	142.387	132.893	275.280	2359.690			188.226	30.920
New Schemes																		
22	Construction of Mirch Mandi at Kunri (SDG #2,17)	Umerkot	Un-Approved	June-20	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
23	Capacity Building of Field Extension Staff by providing training and refresher courses (SDG #2,11)	S.B.A & Jacobabad	Un-Approved	June-20	80.000	0.000	0.000	0.000	0.000	80.000	0.000	20.000	20.000	0.000	0	25	30.000	30.000

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
24	Construction/ rehabilitation of Agriculture Extension Offices in Sindh (SDG #2,17)	Sindh	Un-Approved	June-20	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
25	Establishment of Solar Dehydration Plant on PPP mode in Khairpur (SDG #2)	Khairpur	Un-Approved	June-20	100.000	0.000	0.000	0.000	0.000	100.000	5.000	20.000	25.000	0.000	0	25	37.500	37.500
Sub-Total Agri: Extension (New)					780.000	0.000	0.000	0.000	0.000	780.000	155.000	40.000	195.000	0.000			292.500	292.500
Total Agri: Extension (On-Going & New)					1939.681	456.882	215.318	1333.380	672.200	1267.481	297.387	172.893	470.280	2359.690			480.726	323.420
<u>Agriculture Supply & Prices (Ongoing Scheme)</u>																		
26	Renovation, Construction and expansion of Office building of Bureau of Supply & Prices (SDG #2)	Karachi	Approved 08.11.12	June-18	199.074	120.000	74.074	0.000	194.074	5.000	1.000	4.000	5.000	0.000	97	100	0.000	0.000
Total Agriculture Supply & Prices (Ongoing) :-					199.074	120.000	74.074	0.000	194.074	5.000	1.000	4.000	5.000	0.000			0.000	0.000
<u>Sindh Seed Corporation (New Scheme)</u>																		
27	Revamping of Seed Development and Production facilities (SDG #2)	Sindh	Un-Approved	June-19	180.000	0.000	0.000	0.000	0.000	180.000	0.000	45.000	45.000	0.000	0	25	135.000	0.000
Total Sindh Seed Corporation (New)					180.000	0.000	0.000	0.000	0.000	180.000	0.000	45.000	45.000	0.000			135.000	0.000
<u>Agriculture Mechanization (On-Going Schemes)</u>																		
28	Provision of Assistance to Farmers on purchase of Wheel Type Tractors, Phase-IV (SDG #2)	Sindh	Approved 14.05.15	June-19	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
29	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) (SDG #2,6)	Sindh	Approved 28.05.14	June-18	802.000	0.000	238.142	0.000	238.142	563.858	0.000	563.858	563.858	0.000	30	100	0.000	0.000
30	Replacement of Earth Moving Machinery Phase-III (SDG #2)	Sindh	Approved 31.08.16	June-19	1068.000	0.000	355.000	0.000	355.000	713.000	0.000	600.000	600.000	0.000	33	89	113.000	0.000

PROVINCIAL
AGRICULTURE 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 Expenditure upto June, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
31	Subsidy Assistance on Agriculture Implements for Farms Mechanization Phase-II (SDG #17)	Sindh	Approved 03.11.16	June-19	300.000	0.000	80.000	0.000	80.000	220.000	0.000	60.000	60.000	0.000	27	47	160.000	0.000
32	Preservation and storage facility of fruits and vegetables through hot water treatment & controlled atmosphere store on subsidy to farmers (Total Cost Rs. 643.640 M, GoS share Rs. 518.840 Farmers share Rs. 124.840)(SDG #2)	Sukkur, Karachi & T. A. Yar	Approved 03.11.16	June-19	518.840	0.000	0.000	0.000	0.000	518.840	0.000	242.027	242.027	0.000	0	47	138.407	138.406
Sub Total Agri: Mechanization (On-Going)					4688.840	0.000	673.142	0.000	673.142	4015.698	0.000	2965.885	2965.885	0.000			911.407	138.406
<u>(New Schemes)</u>																		
33	Construction of Office Building and Compound Wall and Rehabilitation of Agriculture Engineering Workshop Ghotki, Larkana & Kashmore (SDG #17)	Ghotki, Larkana & Kashmore	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
34	Provision of Assistance to Farmers on purchase of Wheel Type Tractors, Phase-V (SDG #2)	Sindh	Un-Approved	June-19	2000.000	0.000	0.000	0.000	0.000	2000.000	0.000	500.000	500.000	0.000	0	25	1500.000	0.000
35	Provision of Power Drilling Rigs Machine on hire charges basis to Farmers in Sindh (SDG #1,2,6)	Sindh	Un-Approved	June-19	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
36	Provision of small Agriculture Power Tiller/ Paddy Reaper and Tillage equipment on subsidized cost in Sindh	Sindh	Un-Approved	June-19	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
37	Strengthening Agricultural Engineering through Capacity Building of staff, Youth Entrepreneurship through Technology support (SDG #1,2,6)	Sindh	Un-Approved	June-19	800.000	0.000	0.000	0.000	0.000	800.000	0.000	200.000	200.000	0.000	0	25	600.000	0.000
38	Provision of Combined Harvester, Wheat and Paddy on (50%) subsidy to farmers in Sindh (SDG #17)	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
Sub Total Agri: Mechanization (New)					4050.000	0.000	0.000	0.000	0.000	4050.000	37.500	975.000	1012.500	0.000			2925.000	112.500

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total Agri: Mechanization (Ongoing + New)					8738.840	0.000	673.142	0.000	673.142	8065.698	37.500	3940.885	3978.385	0.000			3836.407	250.906
Agriculture Water Management (On-Going Schemes)																		
39	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)(SDG #1,2,6)	Sindh	Approved 02.03.15	June-20	6120.000	558.004	908.440	3026.390	1466.444	4653.556	0.000	940.011	940.011	3191.050	24	39	1856.773	1856.773
40	Pilot project for sustainable Agriculture through storage tanks (SDG #6)	Sujawal	Approved 21.06.12	June-18	280.247	142.235	0.000	0.000	142.235	138.012	0.000	138.012	138.012	0.000	51	100	0.000	0.000
41	Additional Lining of already Improved Water Courses in Sindh, Total Cost Rs.2540.838 M (GOS share-Rs.1629.786 M & Farmer share-Rs.911.052 M (Revised)(SDG #6)	Sindh	Approved 11.05.17	June-19	1629.786	336.296	360.973	0.000	697.269	932.517	0.000	630.809	630.809	0.000	43	81	301.708	0.000
42	Sustainable Agriculture Through Provision of Water Storage Tanks & Rehabilitation & Lining of Water Courses (Total Rs. 91.951 M GoS share Rs. 74.040 M Farmers share Rs. 17.911 M)(SDG #6)	T.A.Yar	Approved 09.12.16	June-18	74.040	0.000	34.771	0.000	34.771	39.269	0.000	39.269	39.269	0.000	47	100	0.000	0.000
43	Construction of office building for On-Farm Water Management staff (Badin, Mirpurkhas, Sanghar, SBA, Sukkur, Khairpur, Shikarpur, Dadu, Ghotki, Kashmore & Jamshoro)(SDG #6)	Sindh	Approved 11.12.15	June-18	96.389	10.323	48.338	0.000	58.661	37.728	37.728	0.000	37.728	0.000	61	100	0.000	0.000
44	Provision of water storage tanks to the farmers of barani and water scarcity areas in Sindh. (Total Rs. 99.970 M GoS share Rs. 80.170 M farmers share Rs. 19.800 M)(SDG #6)	Sindh	Approved 31.10.16	June-19	80.170	0.000	25.000	0.000	25.000	55.170	0.000	30.170	30.170	0.000	31	69	25.000	0.000
Sub-Total Agri: Water Management (On-Going)					8280.632	1046.858	1377.522	3026.390	2424.380	5856.252	37.728	1778.271	1815.999	3191.050			2183.481	1856.773

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
(New Schemes)																		
45	Lining of Water Courses in District Tando Allahyar (Total project cost Rs. 130.689 M GoS share Rs. 88.466 M Farmers share Rs. 42.222 M) (SDG #6)	T.A.Yar	Un-Approved	June-19	88.466	0.000	0.000	0.000	0.000	88.466	0.000	22.157	22.157	0.000	0	25	66.309	0.000
46	Lining of watercourses of W/C # RD-5-L Akramwah Hyderabad, Lining of watercourses in Taluka Kashmore and Lining of Watercourses No. 3-BL, Jam Branch (Total cost Rs. 146.000 M GoS share Rs. 116.600 M Farmers share Rs. 29.400 M) (SDG #6)	Hyderabad, Kashmore & Sanghar	Un-Approved	June-19	116.600	0.000	0.000	0.000	0.000	116.600	0.000	34.400	34.400	0.000	0	30	82.200	0.000
47	Additional Lining of Watercourses falling in jurisdiction of Pano Akil Cantonment in Distirct Sukkur (Total Cost Rs. 120.101, GoS share Rs. 81.078 M Farmer's share Rs. 39.023 M) (SDG #6)	Sukkur	Un-Approved	June-18	81.078	0.000	0.000	0.000	0.000	81.078	0.000	81.078	81.078	0.000	0	100	0.000	0.000
48	Lining of Watercourses in non command area for lift pump/ tubewell already working in Sindh (Total Cost Rs. 873.500, GoS share Rs. 703.000 M Farmer's share Rs. 170.500 M) (SDG #6)	Sindh	Un-Approved	June-19	703.000	0.000	0.000	0.000	0.000	703.000	0.000	170.500	170.500	0.000	0	24	266.250	266.250
49	Construction of 02 (two) Water Storage Tanks (SDG #6)	Mirpurkhas	Un-Approved	June-18	7.972	0.000	0.000	0.000	0.000	7.972	0.000	7.972	7.972	0.000	0	100	0.000	0.000
Sub-Total Agri: Water Management (New)					997.116	0.000	0.000	0.000	0.000	997.116	0.000	316.107	316.107	0.000				
Total Agri: Water Management (Ongoing & New)					9277.748	1046.858	1377.522	3026.390	2424.380	6853.368	37.728	2094.378	2132.106	3191.050				
Total Agriculture (On-Going)					14695.862	1628.105	2390.972	4359.770	4213.151	10681.785	244.762	5025.631	5270.393	5550.740				
Total Agriculture (New)					6587.116	0.000	0.000	0.000	0.000	6587.116	222.500	1491.107	1713.607	0.000				
Total Agriculture Department					21282.978	1628.105	2390.972	4359.770	4213.151	17268.901	467.262	6516.738	6984.000	5550.740				

SUMMARY

AUQAF, ZAKAT, USHR & RELIGIOUS AFFAIRS DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Auqaf, Zakat & Ushr	684.247	11	202.807	0.000	202.807	10	63.750	0.000	63.750	21	266.557	0.000	266.557	0.000	266.557	260.065	157.625
2	Religious Affairs	67.627	1	0.000	7.443	7.443	0	0.000	0.000	0.000	1	0.000	7.443	7.443	0.000	7.443	30.092	30.092
Total Auqaf, Religious Affairs & Zakat Ushr Department		751.874	12	202.807	7.443	210.250	10	63.750	0.000	63.750	22	266.557	7.443	274.000	0.000	274.000	290.157	187.717

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 Expend-iture upto June, 16	Revised Allocation 2016-17		Estimated Expendit-ure upto June' 17	Throw-forward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Auqaf
(On-Going Schemes)

50	Development, Repairs & Renovation of Dargah Sakhi Abdul Wahab Shah Jeelani Hyderabad (Revised) (SDG #2)	Hyderabad	Approved 04.03.14	June-19	137.355	84.740	0.050	0.000	84.790	52.565	15.000	0.000	15.000	0.000	62	73	37.565	0.000
51	Reconstruction of Mosque Abul Fazal and its Units at Mola Ali Qadam Gah Hyderabad (SDG #2)	Hyderabad	Approved 22.09.14	June-20	185.000	54.166	30.834	0.000	85.000	100.000	34.000	0.000	34.000	0.000	46	64	33.000	33.000
52	Construction / Reconstruction / Rehabilitation & allied facilities of Dargahs in Sindh (6 Nos)T.M Khan (01), Thatta (02), Khairpur (01) Hyderabad (01) and Larkana (01) (SDG #2)	T.M. Khan, Thatta, Khairpur, Hyderabad & Larkana	Approved 03.12.13	June-20	150.599	63.534	16.065	0.000	79.599	71.000	13.000	0.000	13.000	0.000	53	61	29.000	29.000
53	Extension / Rehabilitation of Dargah Sachal Sarmast Taluka Gambat (SDG #2)	Khairpur	Approved 31.12.15	June-18	77.550	11.263	27.287	0.000	38.550	39.000	39.000	0.000	39.000	0.000	50	100	0.000	0.000
54	Construction of Boundary Wall for Security Purpose of Auqaf Dargahs / Mosque in various District of Sindh (SDG #2)	Sindh	Approved 25.11.15	June-18	23.021	0.000	18.021	0.000	18.021	5.000	5.000	0.000	5.000	0.000	78	100	0.000	0.000
55	Construction of Mosque & Allied Facilities at Dargah Miskeen Shah at District Kamber Shahdadkot (SDG #2)	Kamber Shahdadkot	Approved 09.09.15	June-18	22.000	0.000	16.500	0.000	16.500	5.500	5.500	0.000	5.500	0.000	75	100	0.000	0.000
56	Expansion of Dargah Hazrat Lal Shahbaz Qalander (SDG #2)	Jamshoro	Approved 22.01.16	June-19	146.395	30.000	43.395	0.000	73.395	73.000	38.000	0.000	38.000	0.000	50	76	35.000	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 Expend-iture upto June, 16	Revised Allocation 2016-17		Estimated Expendit-ure upto June' 17	Throw-forward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in % age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
57	Construction of Boundary Wall and Other Allied Facilities at Dargah Saeedi Moosani District Dadu (SDG #2)	Dadu	Approved 22.01.16	June-18	43.008	4.000	18.008	0.000	22.008	21.000	21.000	0.000	21.000	0.000	51	100	0.000	0.000
58	Construction of Dispensary / Minor and Repairs attached Unit at Dargah Luwari Sharif District Badin (SDG #2)	Badin	Approved 12.02.16	June-18	23.365	2.000	5.183	0.000	7.183	16.182	16.182	0.000	16.182	0.000	31	100	0.000	0.000
59	Construction of Dargah Shah Yakeek District Sujawal (SDG #2)	Sujawal	Approved 21.02.17	June-18	7.000	0.000	0.875	0.000	0.875	6.125	6.125	0.000	6.125	0.000	13	100	0.000	0.000
60	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 (SDG #2)	Hyderabad & Jamshoro	Approved 21.02.17	June-19	39.875	0.000	0.000	0.000	0.000	39.875	10.000	0.000	10.000	0.000	0	25	29.875	0.000
Total Auqaf, Zakat & Ushr (On-Going Schemes) :-					855.168	249.703	176.218	0.000	425.921	429.247	202.807	0.000	202.807	0.000			164.440	62.000
<u>Auqaf</u> (New Schemes)																		
61	Construction of Mosque, Musafirkhana & Allied facilities at Dargah Saman Shah Sarkar, District Badin (SDG #2)	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
62	Rehabilitation and Extension of Dargah Hazrat Muhammad Shah Makki Katcha Qila Hyderabad (SDG #2)	Hyderabad	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

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 Expend-iture upto June, 16	Revised Allocation 2016-17		Estimated Expendit-ure upto June' 17	Throw-forward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
63	Repair & Renovation at Markazi Jamia Masjid Road Sukkur (SDG #2)	Sukkur	Un-Approved	June-19	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
64	Upgradation and extension of Dargah Makhdoom Bilawal District Dadu (SDG #2)	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
65	Construction of Musafirkhana at Hala (New) (SDG #2)	Matari	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
66	Construction of Lavatory Blocks at Dargah Shah Abdul Latif Bhitai at Bhit Shah, District Matari (SDG #2)	Matari	Un-Approved	June-19	5.000	0.000	0.000	0.000	0.000	5.000	1.250	0.000	1.250	0.000	0	25	1.875	1.875
67	Construction of Musafirkhana & other allied facilities at Dargah Syed Madad Ali Shah allies Syed Jhandolo Badshah District Sanghar (SDG #2)	Sanghar	Un-Approved	June-19	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
68	Consolidation improvement & provision of missing facilities at Dargah Sakhi Dad Wahi District N/Feroze (SDG #2)	N/Feroze	Un-Approved	June-19	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
69	Construction of Musafirkhana and Allied facilities at Dargah Shaheed Dodo Soomro (Rupamari) Taluka and District Badin (SDG #2)	Badin	Un-Approved	June-19	38.000	0.000	0.000	0.000	0.000	38.000	9.500	0.000	9.500	0.000	0	25	14.250	14.250
70	Construction of Dargah & allied facilites at Peer Hassan Shah Jillani District Sanghar (SDG #2)	Sanghar	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 Auqaf, Zakat & Ushr (New Schemes)					255.000	0.000	0.000	0.000	0.000	255.000	63.750	0.000	63.750	0.000			95.625	95.625
Total Auqaf, Zakat & Ushr					1110.168	249.703	176.218	0.000	425.921	684.247	266.557	0.000	266.557	0.000			260.065	157.625

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 Expend-iture upto June, 16	Revised Allocation 2016-17		Estimated Expendit-ure upto June' 17	Throw-forward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>(On-going scheme)</u>																		
71	Establishment of Islamic Research Centre (R:90.000)	Karachi	Approved 29.11.12	June-20	90.000	18.120	4.253	0.000	22.373	67.627	0.000	7.443	7.443	0.000	25	33	30.092	30.092
Total Religious Affairs (On-going)					90.000	18.120	4.253	0.000	22.373	67.627	0.000	7.443	7.443	0.000			30.092	30.092
Total Auqaf, Zakat, Ushr & RA (On-going)					1110.168	249.703	176.218	0.000	425.921	684.247	266.557	0.000	266.557	0.000			260.065	157.625
Total Auqaf, Zakat, Ushr & RA Department					1200.168	267.823	180.471	0.000	448.294	751.874	266.557	7.443	274.000	0.000			290.157	187.717

SUMMARY

BOARD OF REVENUE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	4563.443	3	1107.132	0.000	1107.132	0	0.000	0.000	0.000	3	1107.132	0.000	1107.132	0.000	1107.132	1728.156	1728.156
2	I. T. Schemes	1171.442	3	26.728	953.440	980.168	1	0.000	110.700	110.700	4	26.728	1064.140	1090.868	0.000	1090.868	191.274	0.000
Total Board of Revenue		5734.885	6	1133.860	953.440	2087.300	1	0.000	110.700	110.700	7	1133.860	1064.140	2198.000	0.000	2198.000	1919.430	1728.156

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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 Schemes)</u>																		
72	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-20	9420.880	4254.015	837.746	0.000	5091.761	4329.119	1000.000	0.000	1000.000	0.000	54	65	1664.560	1664.560
73	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-19	160.200	27.329	0.000	0.000	27.329	132.871	5.679	0.000	5.679	0.000	17	21	63.596	63.596
74	Renovation / Rehabilitation of Board of Revenue Buildings Hyderabad / Karachi	Karachi & Hyderabad	Approved 12.02.16	June-18	178.953	0.000	77.500	0.000	77.500	101.453	101.453	0.000	101.453	0.000	43	100	0.000	0.000
Total Buildings :-					9760.033	4281.344	915.246	0.000	5196.590	4563.443	1107.132	0.000	1107.132	0.000			1728.156	1728.156
<u>I.T. Schemes</u> <u>(On-Going Schemes)</u>																		
75	Creation of GIS for Land Administration and Revenue Management Information System (Re-revised)	Sindh	Approved 24.10.14	June-18	648.860	446.886	168.400	0.000	615.286	33.574	0.000	33.574	33.574	0.000	95	100	0.000	0.000
76	Preservation of Land Revenue Record & Revamping of Survey Settlement Department Board of Revenue, Sindh (Preservation) (C:62.417 +R:424.466)(Re-revised) (SDG #9)	Sindh	Approved 25.11.15	June-18	486.889	194.404	36.312	0.000	230.716	256.173	26.728	182.445	209.173	0.000	47	90	47.000	0.000
77	Automation of Stamps & Registration, 21 districts (Revised) (SDG #9)	Sindh	Approved 26.12.14	June-19	1946.624	164.407	900.522	0.000	1064.929	881.695	0.000	737.421	737.421	0.000	55	93	144.274	0.000
Total I.T. (Ongoing Schemes) :-					3082.373	805.697	1105.234	0.000	1910.931	1171.442	26.728	953.440	980.168	0.000			191.274	0.000

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
(New Scheme)																		
78	Settlement of pending liabilities under completed project (LARMIS)	Sindh	Un-Approved	June-18	110.700	0.000	0.000	0.000	0.000	110.700	0.000	110.700	110.700	0.000	0	100	0.000	0.000
Scheme)																		
Total I.T. (New Scheme):-					110.700	0.000	0.000	0.000	0.000	110.700	0.000	110.700	110.700	0.000			0.000	0.000
Total I.T. :-					3193.073	805.697	1105.234	0.000	1910.931	1282.142	26.728	1064.140	1090.868	0.000			191.274	0.000
Total Board of Revenue (Ongoing):-					12953.106	5087.041	2020.480	0.000	7107.521	5845.585	1133.860	1064.140	2198.000	0.000			1919.430	1728.156

SUMMARY

COOPERATIVE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Cooperative	11.000	1	0.279	10.721	11.000	0	0.000	0.000	0.000	1	0.279	10.721	11.000	0.000	11.000	0.000	0.000
Total Cooperative Department :-		11.000	1	0.279	10.721	11.000	0	0.000	0.000	0.000	1	0.279	10.721	11.000	0.000	11.000	0.000	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Cooperative</u> <u>(On-Going Scheme)</u>																		
79	Construction of Sindh Government Cooperative College at Hyderabad (C:107.693+R:10.728)	Hyderabad	Approved 23.01.12	June-18	118.421	88.142	19.279	0.000	107.421	11.000	0.279	10.721	11.000	0.000	91	100	0.000	0.000
Total Cooperative :-					118.421	88.142	19.279	0.000	107.421	11.000	0.279	10.721	11.000	0.000				

S U M M A R Y

COMMUNITY DEVELOPMENT PROGRAM (CDP) FOR
SUSTAINABLE DEVELOPMENT GOALS (SDGs)
ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	CDP FOR SDGs.	20000.000	0	0.000	0.000	0.000	1	20000.000	0.000	20000.000	1	20000.000	0.000	20000.000	0.000	20000.000	0.000	0.000
Total CDP FOR SDGs :-		20000.000	0	0.000	0.000	0.000	1	20000.000	0.000	20000.000	1	20000.000	0.000	20000.000	0.000	20000.000	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throw-forward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
ALLOCATION OF CDP FOR SDGs																		
(New Scheme)																		
80	Allocation of Community Development Program (CDP) for Sustainable Development Goals (SDGs)	Sindh	Approved	June-18	20000.000	0.000	0.000	0.000	0.000	20000.000	20000.000	0.000	20000.000	0.000	0	100	0.000	0.000
TOTAL ALLOCATION OF CDP FOR SDGs :-					20000.000	0.000	0.000	0.000	0.000	20000.000	20000.000	0.000	20000.000	0.000			0.000	0.000

SUMMARY

CULTURE, TOURISM & ANTIQUITIES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr. No.	Sub Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Culture, Tourism & Antiquities	5635.594	48	2241.101	423.899	2665.000	15	178.703	31.297	210.000	63	2419.804	455.196	2875.000	0.000	2875.000	2435.594	325.000
Total Culture, Tourism & Antiquites Department		5635.594	48	2241.101	423.899	2665.000	15	178.703	31.297	210.000	63	2419.804	455.196	2875.000	0.000	2875.000	2435.594	325.000

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	5	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
	<u>Culture, Tourism & Antiquities</u> <u>(On-going Schemes)</u>																	
81	Establishment of Museum at Kot Diji, District Khairpur (C:32.490+ R:6.337) (SDG # 8)	Khairpur	Approved 11.01.03 (U/R)	June-18	38.827	31.968	4.845	0.000	36.813	2.014	2.014	0.000	2.014	0.000	95	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)(SDG #4,11)	Karachi	Approved 24.02.12	June-19	340.963	102.604	37.107	0.000	139.711	201.252	45.000	5.000	50.000	0.000	41	56	151.252	0.000
83	Sindh Indigenous Traditional Crafts Company (SITCO) (Capacity Building & Assistance to Producer / Civil Society Organization) (R:800.000) (SDG # 8)	Karachi	Approved 30.07.09	June-19	800.000	459.000	10.000	0.000	469.000	331.000	0.000	50.000	50.000	0.000	59	65	281.000	0.000
84	Protection, Preservation and Promotion of Protected Archaeological Sites and Monuments in Sindh (C:236.735+R:97.125) (SDG # 8,11)	Sindh	Approved 19.10.12	June-19	333.860	67.982	54.814	0.000	122.796	211.064	55.000	10.000	65.000	0.000	37	56	146.064	0.000
85	Protection, Preservation Promotion and Development of World Heritage Site of Mohenjo-Daro. (C:197.706+R:87.723) (SDG # 8,11)	Larkana	Approved 19.10.12	June-19	285.429	64.191	37.847	0.000	102.038	183.391	54.200	8.800	63.000	0.000	36	58	120.391	0.000
86	Protection, Preservation, Promotion and Development of World Heritage Site of Makli Hill Monuments, Thatta (C:360.184+R:111.698) (SDG # 8,11)	Thatta	Approved 19.10.12	June-19	471.882	93.293	47.724	0.000	141.017	330.865	50.000	15.000	65.000	0.000	30	44	265.865	0.000
87	Protection, Preservation, Promotion and Development of Bhanbhore Site at Gharo, District Thatta (C:190.619+R:64.687) (SDG # 8,11)	Thatta	Approved 19.10.12	June-19	255.306	21.250	36.221	0.000	57.471	197.835	51.400	13.600	65.000	0.000	23	48	132.835	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	5	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
88	Research, Compilation, Consolidation and Printing of History of Sindh.(R:51.813) (SDG # 4)	Karachi	Approved 01.10.12	June-18	51.813	10.078	30.233	0.000	40.311	11.502	0.000	11.502	11.502	0.000	78	100	0.000	0.000
89	Establishment of Sindhi Dictionary Board (R:35.103) (SDG # 4)	Hyderabad	Approved 07.09.12	June-18	35.103	9.625	20.478	0.000	30.103	5.000	0.000	5.000	5.000	0.000	86	100	0.000	0.000
90	Development of Summer Resorts at Gorakh Hills District Dadu (Revised) (C:2310.600+R:232.466) (SDG # 8)	Dadu	Approved 11.03.16	June-19	2543.066	513.753	500.000	0.000	1013.753	1529.313	1060.000	25.000	1085.000	0.000	40	83	444.313	0.000
91	Establishment of Motels, Improvement / Renovation of existing Motels/ Resorts in Sindh at Sehwan, Thatta including UmerKot (C:144.169+R:39.442) (SDG # 8)	Jamshoro, Thatta & Umerkot	Approved 09.08.12	June-19	183.611	18.295	16.964	0.000	35.259	148.352	39.300	0.700	40.000	0.000	19	41	108.352	0.000
92	Establishment of Archaeological Museum at Sukkur (C:26.177+R:3.352) (SDG # 8)	Sukkur	Approved 13.03.08 (U/R)	June-18	29.529	27.177	0.000	0.000	27.177	2.352	2.352	0.000	2.352	0.000	92	100	0.000	0.000
93	Construction of Office of the Department of Antiquities at Karachi and Sub Officers at Jamshoro and Sukkur (C:216.611+R:18.255) (SDG # 4,11)	Karachi, Jamshoro & Sukkur	Approved 13.12.08	June-18	234.866	153.888	20.978	0.000	174.866	60.000	41.745	18.255	60.000	0.000	74	100	0.000	0.000
94	Establishment of Cell for Scientific Investigation and Rehabilitation of Traditional Mural Other Paintings at Karachi and Thatta (C:95.408+R:4.143) (Revised)(SDG	Thatta & Karachi	Approved 25.08.16	June-18	99.551	53.429	13.000	0.000	66.429	33.122	33.122	0.000	33.122	0.000	67	100	0.000	0.000
95	Rehabilitation of Board of Revenue Office Barrack-79 (C:205.492+ R:18.790) (Revised) (SDG # 11)	Karachi	Approved 30.03.17	June-18	224.282	41.210	0.000	0.000	41.210	183.072	164.282	18.790	183.072	0.000	18	100	0.000	0.000

PROVINCIAL
CULTURE, TOURISM & ANTIQUITIES DEPARTMENT

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	5	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
96	Conservation / Rehabilitation & Rescue of Jamia Mosque Zangipur Distt. Jacobabad (C:47.752+R:0.000) (Revised)(SDG # 11)	Jacobabad	Approved 25.08.16	June-18	47.752	26.144	0.000	0.000	26.144	21.608	21.608	0.000	21.608	0.000	55	100	0.000	0.000
97	Conservation/Rehabilitation of Jamia Mosque Hyder Wagho, District Jacobabad (C:60.640+R:0.000) (Revised)(SDG # 11)	Jacobabad	Approved 25.08.16	June-18	60.640	24.042	0.000	0.000	24.042	36.598	36.598	0.000	36.598	0.000	40	100	0.000	0.000
98	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)(SDG # 11)	Sindh	Approved 24.11.11	June-19	199.786	37.193	55.546	0.000	92.739	107.047	60.000	10.000	70.000	0.000	46	81	37.047	0.000
99	Conservation / Restoration / Shifting of Dangerous Houses and Development of Pucca Fort, Hyderabad (C:399.566+R:13.274)(SDG # 11)	Hyderabad	Approved 24.11.11	June-19	412.840	44.577	61.660	0.000	106.237	306.603	50.000	5.000	55.000	0.000	26	39	251.603	0.000
100	Construction N.A Baloch Institute at Jamshoro. (C:105.581+R:5.939) (Revised) (SDG # 4)	Jamshoro	Approved 12.02.16	June-19	117.177	50.727	30.681	0.000	81.408	35.769	29.830	5.939	35.769	0.000	69	100	0.000	0.000
101	Missing allied facilities at Motel Nagarparkar (C:17.153+R:2.847) (SDG # 8)	Tharparkar	Approved 10.08.15 (UR)	June-18	20.000	5.000	15.000	0.000	20.000	0.000	0.100	0.000	0.100	0.000	100	101	-0.100	0.000
102	Preservation of Old Chief Court Session Court Khairpur (C:47.129+R:12.871) (SDG # 11)	Khairpur	Approved 04.01.16	June-18	60.000	10.000	20.000	0.000	30.000	30.000	17.129	12.871	30.000	0.000	50	100	0.000	0.000
103	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) (SDG # 4)	Khairpur	Approved 15.10.15 (UR)	June-18	60.000	15.000	20.000	0.000	35.000	25.000	11.806	13.194	25.000	0.000	58	100	0.000	0.000

PROVINCIAL
CULTURE, TOURISM & ANTIQUITIES DEPARTMENT

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	5	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
104	Restoration of Mitha Ram Hostel Karachi (C:47.231+R:39.645) (SDG # 11)	Karachi	Approved 31.12.10	June-18	86.876	47.137	0.000	0.000	47.137	39.739	0.000	39.739	39.739	0.000	54	100	0.000	0.000
105	Establishment of Institution for Preservation of Tangible Heritage (C:48.749+R:5.150) (SDG # 11)	Thatta	Approved 28.05.09 (U/R)	June-18	53.899	53.846	0.027	0.000	53.873	0.026	0.026	0.000	0.026	0.000	100	100	0.000	0.000
106	Conservation, Preservation, Rehabilitation and Face Lifting Front Side Road of Quaid-e-Azam Muhammad Ali Jinnah House Museum at Karachi (C:35.184+R:7.808) (SDG # 11)	Karachi	Approved 25.08.16	June-18	42.992	0.000	12.598	0.000	12.598	30.394	22.586	7.808	30.394	0.000	29	100	0.000	0.000
107	Rehabilitation of Archeological Museum & missing facilities at Umerkot (C:15.938+R:34.062) (SDG # 8,11)	Umerkot	Approved 04.01.17	June-18	50.000	0.000	12.500	0.000	12.500	37.500	3.438	34.062	37.500	0.000	25	100	0.000	0.000
108	Conservation of Masoom Shah Jo Minaro at Sukkur (C:39.774+R:0.000) (SDG # 11)	Sukkur	Approved 04.01.17	June-18	39.774	0.000	10.000	0.000	10.000	29.774	29.774	0.000	29.774	0.000	25	100	0.000	0.000
109	Improvement of Cultural village at Sindh Provincial Museum Hyderabad (C:20.000+R:0.000) (SDG # 8)	Hyderabad	Approved 31.10.16	June-18	20.000	0.000	16.086	0.000	16.086	3.914	3.914	0.000	3.914	0.000	80	100	0.000	0.000
110	Cultural village at Bhit Shah District Matiari. (C:39.773+R:8.227) (SDG # 8)	Matiari	Approved 04.01.17	June-18	48.000	0.000	12.000	0.000	12.000	36.000	27.773	8.227	36.000	0.000	25	100	0.000	0.000
111	Establishment of Sindh Art Gallery at Karachi (C:49.850+R:0.000) (SDG # 8)	Karachi	Approved 04.01.17	June-18	49.850	0.000	12.500	0.000	12.500	37.350	37.350	0.000	37.350	0.000	25	100	0.000	0.000
112	Restoration and Conservation of Kotdiji Fort District Khairpur (C:147.060+R:0.000)	Khairpur	Approved 17.02.17	June-19	147.060	0.000	18.750	0.000	18.750	128.310	35.894	0.000	35.894	0.000	13	37	92.416	0.000
113	Construction of Auditorium Hall, Rest House and Main Entrance Gate at Dargah Hazrat Sardar Ahmed Shah Lakyari Taluka Saeedabad, District Matiari. (C:37.021+R:26.979) (SDG # 4)	Matiari	Approved 04.01.17	June-19	100.000	0.000	25.000	0.000	25.000	75.000	37.000	0.000	37.000	0.000	25	62	38.000	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	5	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
114	Construction of Guest House for Writers and Artists in Karachi (C:37.783+R:2.217) (SDG # 14)	Karachi	Approved 05.01.17	June-18	40.000	0.000	10.000	0.000	10.000	30.000	27.783	2.217	30.000	0.000	25	100	0.000	0.000
115	Construction of Guest House for Writers and Artists in Hyderabad. (C:37.783+R:2.217) (SDG # 14)	Hyderabad	Approved 05.01.17	June-18	40.000	0.000	10.000	0.000	10.000	30.000	27.783	2.217	30.000	0.000	25	100	0.000	0.000
116	Construction of Rest House Picnic Point for Tourist at River Site at Jamshoro (C:37.401+R:2.599) (SDG # 14,15)	Jamshoro	Approved 05.01.17	June-18	30.000	0.000	7.500	0.000	7.500	22.500	19.901	2.599	22.500	0.000	25	100	0.000	0.000
117	Establishment of Auditorium at Dadu. (C:17.336+R:2.664) (SDG # 4)	Dadu	Approved 05.01.17	June-18	20.000	0.000	5.000	0.000	5.000	15.000	12.336	2.664	15.000	0.000	25	100	0.000	0.000
118	Establishment of Majid Bhurgari Institute of Language Engineering at Hyderabad (C:35.058+R:4.942)(SDG # 14)	Hyderabad	Approved 05.01.17	June-18	40.000	0.000	10.000	0.000	10.000	30.000	25.058	4.942	30.000	0.000	25	100	0.000	0.000
119	Provision of Ferry service at Sukkur and Keenjhar Lake to facilitate the Tourists. (C:32.961+R:7.039) (SDG # 8)	Sukkur & Thatta	Approved 05.01.17	June-18	40.000	0.000	15.000	0.000	15.000	25.000	17.961	7.039	25.000	0.000	38	100	0.000	0.000
120	Construction of Compound wall and Missing facilities at M.H Panhwar Institute Faculty, Jamshoro. (C:8.361+R:6.639) (SDG # 14,15)	Jamshoro	Approved 05.01.17	June-18	15.000	0.000	9.250	0.000	9.250	5.750	0.000	5.750	5.750	0.000	62	100	0.000	0.000
121	Construction of Rest House at Rani Kot. (C:37.374+R:2.24) (SDG # 14,15)	Jamshoro	Approved 05.01.17	June-18	39.614	0.000	10.000	0.000	10.000	29.614	27.374	2.240	29.614	0.000	25	100	0.000	0.000
122	Construction of Compound wall and Musafir Khana at Dodo Soomro District Badin. (C:6.193+R:1.280) (SDG # 14)	Badin	Approved 05.01.17	June-18	7.473	0.000	5.000	0.000	5.000	2.473	1.193	1.280	2.473	0.000	67	100	0.000	0.000
123	Construction of Tourists Huts & Picnic Points at Nareri Lake, District Badin (C:6.971+R:0.648) (SDG # 8)	Badin	Approved 05.01.17	June-18	7.619	0.000	6.000	0.000	6.000	1.619	0.971	0.648	1.619	0.000	79	100	0.000	0.000

PROVINCIAL
CULTURE, TOURISM & ANTIQUITIES DEPARTMENT

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20	
1	2	5	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
124	Improvement/Renovations of Tourists facilities at Mithi Rest House at Tharparkar (C:85.768+R:10.198) (Revised) (SDG # 8)	Tharparkar	Approved 02.05.17	June-19	95.966	17.500	41.910	0.000	59.410	36.556	20.000	0.000	20.000	0.000	62	83	16.556	0.000	
125	Restoration of Sir John Marshall Vehicle and making a replica of same Vehicle (C:0.000+R:14.998) (SDG # 11)	Karachi	Approved 05.01.17	June-18	14.998	0.000	0.300	0.000	0.300	14.698	0.000	14.698	14.698	0.000	2	100	0.000	0.000	
126	Promotion of Cultural Heritage of Sindh through Telecasts, Documentaries, Dramas, Music School and National & International Exchange Programmes. (Revised) (C:0.00+R:59.320) (SDG # 11)	Sindh	Approved 31.03.17	June-18	59.320	3.202	0.000	0.000	3.202	56.118	0.000	56.118	56.118	0.000	5	100	0.000	0.000	
127	Preservation, Conservation and Restoration of Building of Jufel Hurst Public School, Karachi (C:27.000+R:3.000)(SDG # 11)	Karachi	Approved 10.08.15	June-18	30.000	4.500	0.000	0.000	4.500	25.500	22.500	3.000	25.500	0.000	15	100	0.000	0.000	
128	Conservation of Existing JMB Girls Secondary School Karachi (C:37+R:3.000) (SDG # 11)	Karachi	Approved 10.08.15	June-19	40.000	0.000	0.000	0.000	0.000	40.000	15.000	0.000	15.000	0.000	0	38	25.000	0.000	
Total (On-going Schemes)					8064.724	2006.611	1282.519	0.000	3289.130	4775.594	2241.101	423.899	2665.000	0.000	2110.594				0.000
<u>Culture, Tourism & Antiquities</u> <u>(New Schemes)</u>																			
129	Provision of missing facilities at Kashi Institute at Bhitshah and Conservation & Restoration of Dabgeer Mosque at Thatta (SDG # 4)	Thatta & Matiari	Un-Approved	June-20	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	
130	Establishment of Sindh Institute of Music & Performing Arts (SIMPA) at Jamshoro (SDG # 8)	Jamshoro	Un-Approved	June-20	70.000	0.000	0.000	0.000	0.000	70.000	0.000	17.500	17.500	0.000	0	25	26.250	26.250	

PROVINCIAL
CULTURE, TOURISM & ANTIQUITIES DEPARTMENT

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	5	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
131	Establishment , Expansion & Improvement of Galleries in Museums of Sindh (SDG # 8)	Sindh	Un-Approved	June-20	140.000	0.000	0.000	0.000	0.000	140.000	27.953	7.047	35.000	0.000	0	25	52.500	52.500
132	Establishment & Improvement of Sambara Inn Larkana (SDG # 8)	Larkana	Un-Approved	June-20	85.000	0.000	0.000	0.000	0.000	85.000	16.500	4.750	21.250	0.000	0	25	31.875	31.875
133	Restoration & Conservation of Historical Clock Tower in Sindh (SDG # 4,8)	Sindh	Un-Approved	June-20	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
134	Establishment of Museum & Research Centre at Archaeological Site at Chanhyo Jo Daro Nawabshah (SDG # 4,8)	S.B.A	Un-Approved	June-20	20.000	0.000	0.000	0.000	0.000	40.000	5.000	0.000	5.000	0.000	0	25	17.500	17.500
135	Establishment of Museum & Research Centre at Archaeological Site Birhmanabad/ Mansura (Museum) at Sanghar (SDG # 8)	Sanghar	Un-Approved	June-20	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
136	Establishment of Cultural Village at Umerkot (SDG # 4)	Umerkot	Un-Approved	June-20	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
137	Missing Allied Facilities of Tourism Information Centre at PITHM Karachi (SDG # 8)	Karachi	Un-Approved	June-20	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
138	Missing Allied Facilities Motel at Hawksbay Karachi (SDG # 8)	Karachi	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	8.000	2.000	10.000	0.000	0	25	15.000	15.000
139	Missing Allied Facilities for Motel and Tourist Information Centre at Mohen jo Daro, Larkana (SDG # 4)	Larkana	Un-Approved	June-20	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
140	Establishment of Amjad Sabri Institute of Sufi Music and Qawali at Karachi (SDG # 8)	Karachi	Un-Approved	June-20	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
141	Missing Allied facilities of Cultural Complex at Sukkur (SDG # 8)	Sukkur	Un-Approved	June-20	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

PROVINCIAL
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	5	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
142	Missing Allied facilities of Motel/Hotel at Garhi Khuda Bux Bhutto Larkana	Larkana	Un-Approved	June-20	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
143	Acceleration of Additional Facilities at Culture Center Kamal Dero	Khairpur	Un-Approved	June-20	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
Total (New Schemes)					840.000	0.000	0.000	0.000	0.000	860.000	178.703	31.297	210.000	0.000			325.000	325.000
TOTAL CULTURE, TOURISM & ANTIQUITIES DEPTT:-					8904.724	2006.611	1282.519	0.000	3289.130	5635.594	2419.804	455.196	2875.000	0.000			2435.594	325.000

SUMMARY

EDUCATION SECTOR

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
I.	<u>SCHOOL EDUCATION</u>	<u>29175.674</u>	<u>224</u>	<u>6264.8</u>	<u>1948.659</u>	<u>8213.459</u>	<u>116</u>	<u>2032.617</u>	<u>1003.924</u>	<u>3036.541</u>	<u>340</u>	<u>8297.417</u>	<u>2952.583</u>	<u>11250.000</u>	<u>2904.65</u>	<u>14154.65</u>	<u>9273.897</u>	<u>8625.172</u>
1	Elementary Education	6447.600	85	1875.294	367.980	2243.274	67	945.300	531.000	1476.300	152	2820.594	898.980	3719.574	381.320	4100.894	1626.688	1101.339
2	Secondary Education	14194.345	94	3514.310	711.551	4225.861	29	467.494	389.774	857.268	123	3981.804	1101.325	5083.129	2523.330	7606.459	4586.850	4520.235
3	Teacher Education	487.040	5	71.034	60.400	131.434	5	83.131	25.000	108.131	10	154.165	85.400	239.565	0.000	239.565	123.738	123.738
4	Sindh Education Foundation	1430.254	2	0.000	365.947	365.947	4	260.000	0.000	260.000	6	260.000	365.947	625.947	0.000	625.947	430.534	373.773
6	Miscellaneous	6616.435	38	804.162	442.781	1246.943	11	276.692	58.150	334.842	49	1080.854	500.931	1581.785	0.000	1581.785	2506.088	2506.088
II.	<u>COLLEGE EDUCATION</u>	<u>11745.776</u>	<u>55</u>	<u>4006.971</u>	<u>993.029</u>	<u>5000.000</u>	<u>0</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>55</u>	<u>4006.971</u>	<u>993.029</u>	<u>5000.000</u>	<u>0.000</u>	<u>5000.000</u>	<u>3378.274</u>	<u>3378.274</u>
III.	<u>SPECIAL EDUCATION</u>	<u>584.677</u>	<u>3</u>	<u>87.553</u>	<u>84.447</u>	<u>172.000</u>	<u>4</u>	<u>33.500</u>	<u>7.500</u>	<u>41.000</u>	<u>7</u>	<u>121.053</u>	<u>91.947</u>	<u>213.000</u>	<u>0.000</u>	<u>213.000</u>	<u>185.8385</u>	<u>185.8385</u>
IV.	<u>STEVTA</u>	<u>6047.678</u>	<u>13</u>	<u>738.354</u>	<u>113.646</u>	<u>852.000</u>	<u>7</u>	<u>213.000</u>	<u>0.000</u>	<u>213.000</u>	<u>20</u>	<u>951.354</u>	<u>113.646</u>	<u>1065.000</u>	<u>0.000</u>	<u>1065.000</u>	<u>2498.5035</u>	<u>2484.2745</u>
V.	<u>UNIVERSITIES & BOARDS</u>	<u>20394.528</u>	<u>34</u>	<u>2338.888</u>	<u>613.596</u>	<u>2952.484</u>	<u>5</u>	<u>647.516</u>	<u>0.000</u>	<u>647.516</u>	<u>39</u>	<u>2986.404</u>	<u>613.596</u>	<u>3600.000</u>	<u>0.000</u>	<u>3600.000</u>	<u>8777.216</u>	<u>8017.312</u>
TOTAL EDUCATION SECTOR:-		67948.333	329	13436.566	3753.377	17189.943	132	2926.633	1011.424	3938.057	461	16363.199	4764.801	21128.000	2904.650	24032.650	24113.729	22690.871

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
I. SCHOOL EDUCATION																		
Elementary Education																		
(On-Going Schemes)																		
144	Enhancing Girls Enrolment through Re-opening of 400 Closed Schools through Rural Support Programme (RSP)	Sindh	Approved 23.01.10	June-20	299.241	175.000	0.000	0.000	175.000	124.241	0.000	1.000	1.000	0.000	58	59	123.241	0.000
145	Up-grading 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-20	409.017	6.592	22.959	0.000	29.551	379.466	2.536	20.000	22.536	381.320	7	13	178.465	178.465
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-20	1301.725	824.710	115.000	0.000	939.710	362.015	5.000	5.000	10.000	0.000	72	73	176.008	176.008
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-20	521.702	412.535	54.295	0.000	466.830	54.872	5.000	5.000	10.000	0.000	89	91	22.436	22.436
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-20	525.382	147.262	15.000	0.000	162.262	363.120	10.000	40.000	50.000	0.000	31	40	313.120	0.000
149	Up-gradation of Primary Schools to Middle Schools in Malir (C: 52.554+ R: 5.100)	Karachi	Approved 06.05.15	June-18	57.654	0.000	55.552	0.000	55.552	2.102	0.000	5.100	5.100	0.000	96	105	-1.499	-1.499
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-18	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
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-19	47.959	4.111	0.459	0.000	4.570	43.389	17.000	15.000	32.000	0.000	10	76	5.695	5.695

**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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
152	Early Childhood Education (ECE) Intervention Mirpurkhas Division (C:16.980 + R:30.979)	Mirpurkhas, Umerkot & Thar	Approved 12.02.16	June-19	47.959	4.111	0.000	0.000	4.111	43.848	17.000	15.000	32.000	0.000	9	75	5.924	5.924
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-19	46.028	4.111	0.000	0.000	4.111	41.917	17.000	15.000	32.000	0.000	9	78	4.959	4.959
154	Early Childhood Education (ECE) Intervention Sukkur Division (C:16.980 + R:30.979)	Sukkur, Khairpur & Ghotki	Approved 12.02.16	June-19	47.959	4.111	0.000	0.000	4.111	43.848	17.000	15.000	32.000	0.000	9	75	5.924	5.924
155	Early Childhood Education (ECE) Intervention Larkana Division (C:16.980 + R:30.979)	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Approved 12.02.16	June-19	47.959	4.111	0.000	0.000	4.111	43.848	17.000	15.000	32.000	0.000	9	75	5.924	5.924
156	Early Childhood Education (ECE) Intervention Karachi Division (C:15.091 + R:30.937)	Karachi	Approved 12.02.16	June-19	46.028	4.111	0.000	0.000	4.111	41.917	17.000	15.000	32.000	0.000	9	78	4.959	4.959
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 (C:13.678 + R:1.671)	Tharparkar & Mirpurkhas	Approved 23.09.16	June-18	15.349	0.000	4.736	0.000	4.736	10.613	8.942	1.671	10.613	0.000	31	100	0.000	0.000
158	Early Childhood Education (ECE) Intervention, Hyderabad Division (Phase-II) (C:15.057 + R:27.537)	Hyderabad, Matiari, T.M Khan, T.A Yar, Dadu, Jamshoro, Thatta & Badin	Approved 31.10.16	June-20	42.594	0.000	0.000	0.000	0.000	42.594	10.000	10.000	20.000	0.000	0	47	11.297	11.297
159	Early Childhood Education (ECE) Intervention, Mirpurkhas Division (Phase-II) (C:15.057 + R:27.537)	Mirpurkhas, Umerkot & Thar	Approved 31.10.16	June-20	42.594	0.000	0.000	0.000	0.000	42.594	10.000	10.000	20.000	0.000	0	47	11.297	11.297
160	Early Childhood Education (ECE) Intervention, Shaheed Benazirabad Division (Phase-II) (C:15.057 + R:27.537)	S.B.A, N.Feroze & Sanghar	Approved 31.10.16	June-20	42.594	0.000	0.000	0.000	0.000	42.594	10.000	10.000	20.000	0.000	0	47	11.297	11.297

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
161	Early Childhood Education (ECE) Intervention, Sukkur Division (Phase-II) (C:15.057 + R:27.537)	Sukkur Khairpur & Ghotki	Approved 31.10.16	June-20	42.594	0.000	0.000	0.000	0.000	42.594	10.000	10.000	20.000	0.000	0	47	11.297	11.297
162	Early Childhood Education (ECE) Intervention, Larkana Division (Phase-II) (C:15.057 + R:27.537)	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Approved 31.10.16	June-20	42.594	0.000	0.000	0.000	0.000	42.594	10.000	10.000	20.000	0.000	0	47	11.297	11.297
163	Early Childhood Education (ECE) Intervention, Karachi Division (Phase-II) (C:15.057 + R:27.537)	Karachi	Approved 31.10.16	June-20	42.594	0.000	0.000	0.000	0.000	42.594	10.000	10.000	20.000	0.000	0	47	11.297	11.297
164	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	Hyderabad	Approved 23.09.16	June-18	29.699	0.000	3.750	0.000	3.750	25.949	25.949	0.000	25.949	0.000	13	100	0.000	0.000
165	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	T.Allahyar	Approved 31.10.16	June-18	19.680	0.000	2.500	0.000	2.500	17.180	17.180	0.000	17.180	0.000	13	100	0.000	0.000
166	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	T.M.Khan	Approved 31.10.16	June-18	29.513	0.000	3.750	0.000	3.750	25.763	25.763	0.000	25.763	0.000	13	100	0.000	0.000
167	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	Matiori	Approved 23.09.16	June-18	28.013	0.000	3.750	0.000	3.750	24.263	24.263	0.000	24.263	0.000	13	100	0.000	0.000
168	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools (C:58.174 + R:0.880)	Jamshoro	Approved 31.10.16	June-18	59.054	0.000	7.500	0.000	7.500	51.554	50.674	0.880	51.554	0.000	13	100	0.000	0.000
169	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools (C:28.10 + R:0.686)	Dadu	Approved 23.09.16	June-18	28.786	0.000	3.750	0.000	3.750	25.036	24.350	0.686	25.036	0.000	13	100	0.000	0.000
170	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	Badin	Approved 23.09.16	June-18	28.397	0.000	3.750	0.000	3.750	24.647	24.647	0.000	24.647	0.000	13	100	0.000	0.000

PROVINCIAL
EDUCATION SECTOR

[37]

(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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
171	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	Thatta	Approved 23.09.16	June-18	41.341	0.000	5.000	0.000	5.000	36.341	36.341	0.000	36.341	0.000	12	100	0.000	0.000
172	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	Sujawal	Approved 23.09.16	June-18	39.773	0.000	5.000	0.000	5.000	34.773	34.773	0.000	34.773	0.000	13	100	0.000	0.000
173	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	Mirpurkhas	Approved 23.09.16	June-18	19.995	0.000	2.500	0.000	2.500	17.495	17.495	0.000	17.495	0.000	13	100	0.000	0.000
174	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	Umerkot	Approved 23.09.16	June-18	19.988	0.000	5.000	0.000	5.000	14.988	14.988	0.000	14.988	0.000	25	100	0.000	0.000
175	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	Tharparkar	Approved 23.09.16	June-18	21.936	0.000	2.500	0.000	2.500	19.436	19.436	0.000	19.436	0.000	11	100	0.000	0.000
176	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	Sanghar	Approved 23.09.16	June-18	28.382	0.000	7.500	0.000	7.500	20.882	20.882	0.000	20.882	0.000	26	100	0.000	0.000
177	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	S.B.A	Approved 23.09.16	June-18	38.975	0.000	10.000	0.000	10.000	28.975	28.975	0.000	28.975	0.000	26	100	0.000	0.000
178	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	N.Feroze	Approved 23.09.16	June-18	29.012	0.000	3.750	0.000	3.750	25.262	25.262	0.000	25.262	0.000	13	100	0.000	0.000
179	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	Sukkur	Approved 23.09.16	June-18	29.999	0.000	3.750	0.000	3.750	26.249	26.249	0.000	26.249	0.000	13	100	0.000	0.000
180	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	Khairpur	Approved 23.09.16	June-19	94.605	0.000	12.500	0.000	12.500	82.105	34.700	0.000	34.700	0.000	13	50	47.405	0.000
181	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	Ghotki	Approved 23.09.16	June-18	29.873	0.000	3.750	0.000	3.750	26.123	26.123	0.000	26.123	0.000	13	100	0.000	0.000

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
182	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools (C: 37.192 + R: 1.040)	Larkana	Approved 23.09.16	June-18	38.232	0.000	5.000	0.000	5.000	33.232	32.192	1.040	33.232	0.000	13	100	0.000	0.000
183	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	Kamber	Approved 23.09.16	June-18	38.989	0.000	5.000	0.000	5.000	33.989	33.989	0.000	33.989	0.000	13	100	0.000	0.000
184	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	Shikarpur	Approved 23.09.16	June-18	39.988	0.000	5.000	0.000	5.000	34.988	34.988	0.000	34.988	0.000	13	100	0.000	0.000
185	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	Jacobabad	Approved 23.09.16	June-19	81.583	0.000	10.000	0.000	10.000	71.583	30.000	0.000	30.000	0.000	12	49	41.583	0.000
186	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools	Kashmore	Approved 31.10.16	June-18	31.090	0.000	3.750	0.000	3.750	27.340	27.340	0.000	27.340	0.000	12	100	0.000	0.000
187	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools, District East	Karachi	Approved 31.10.16	June-18	29.154	0.000	3.750	0.000	3.750	25.404	25.404	0.000	25.404	0.000	13	100	0.000	0.000
188	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools, District Malir	Karachi	Approved 31.10.16	June-18	29.883	0.000	3.750	0.000	3.750	26.133	26.133	0.000	26.133	0.000	13	100	0.000	0.000
189	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools, District Korangi	Karachi	Approved 23.09.16	June-18	29.115	0.000	3.750	0.000	3.750	25.365	25.365	0.000	25.365	0.000	13	100	0.000	0.000
190	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools, District South	Karachi	Approved 31.10.16	June-18	29.512	0.000	3.750	0.000	3.750	25.762	25.762	0.000	25.762	0.000	13	100	0.000	0.000
191	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools, District Karachi Central	Karachi	Approved 31.10.16	June-18	48.297	0.000	6.250	0.000	6.250	42.047	42.047	0.000	42.047	0.000	13	100	0.000	0.000
192	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Primary / Elementary Schools, District West	Karachi	Approved 31.10.16	June-18	29.481	0.000	3.750	0.000	3.750	25.731	25.731	0.000	25.731	0.000	13	100	0.000	0.000

**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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
193	Construction of Buildings for Shelterless Primary Schools (C:18.100 + R:1.840)	Hyderabad	Approved 23.09.16	June-18	19.940	0.000	2.500	0.000	2.500	17.440	15.600	1.840	17.440	0.000	13	100	0.000	0.000
194	Construction of Buildings for Shelterless Primary Schools (C:18.100 + R:1.700)	T.Allahyar	Approved 31.10.16	June-18	19.800	0.000	2.500	0.000	2.500	17.300	15.600	1.700	17.300	0.000	13	100	0.000	0.000
195	Construction of Buildings for Shelterless Primary Schools (C:18.10 + R:1.7000)	T.M.Khan	Approved 31.10.16	June-18	19.800	0.000	2.500	0.000	2.500	17.300	15.600	1.700	17.300	0.000	13	100	0.000	0.000
196	Construction of Buildings for Shelterless Primary Schools (C;27.117 + R:2.550)	Matiori	Approved 23.09.16	June-18	29.667	0.000	4.000	0.000	4.000	25.667	23.117	2.550	25.667	0.000	13	100	0.000	0.000
197	Construction of Buildings for Shelterless Primary Schools (C;17.682 + R;1.700)	Jamshoro	Approved 31.10.16	June-18	19.382	0.000	2.500	0.000	2.500	16.882	15.182	1.700	16.882	0.000	13	100	0.000	0.000
198	Construction of Buildings for Shelterless Primary Schools (C;27.116 + R:2.514)	Dadu	Approved 23.09.16	June-18	29.630	0.000	4.000	0.000	4.000	25.630	23.116	2.514	25.630	0.000	13	100	0.000	0.000
199	Construction of Buildings for Shelterless Primary Schools (C: 18.129 + R:1.700)	Badin	Approved 23.09.16	June-18	19.829	0.000	2.500	0.000	2.500	17.329	15.629	1.700	17.329	0.000	13	100	0.000	0.000
200	Construction of Buildings for Shelterless Primary Schools (C:18.100 + R:1.700)	Thatta	Approved 23.09.16	June-18	19.800	0.000	2.500	0.000	2.500	17.300	15.600	1.700	17.300	0.000	13	100	0.000	0.000
201	Construction of Buildings for Shelterless Primary Schools (C:18.100 + R:1.700)	Sujawal	Approved 23.09.16	June-18	19.800	0.000	2.500	0.000	2.500	17.300	15.600	1.700	17.300	0.000	13	100	0.000	0.000
202	Construction of Buildings for Shelterless Primary Schools (C:18.100 + R:1.700)	Mirpurkhas	Approved 23.09.16	June-18	19.800	0.000	2.500	0.000	2.500	17.300	15.600	1.700	17.300	0.000	13	100	0.000	0.000
203	Construction of Buildings for Shelterless Primary Schools (C:18.126 + R:1.700)	Umerkot	Approved 23.09.16	June-18	19.826	0.000	5.000	0.000	5.000	14.826	13.126	1.700	14.826	0.000	25	100	0.000	0.000
204	Construction of Buildings for Shelterless Primary Schools (C:18.100 + R:1.700)	Tharparkar	Approved 23.09.16	June-18	19.800	0.000	2.500	0.000	2.500	17.300	15.600	1.700	17.300	0.000	13	100	0.000	0.000
205	Construction of Buildings for Shelterless Primary Schools (C:27.097 + R:2.418)	Sanghar	Approved 23.09.16	June-18	29.515	0.000	8.000	0.000	8.000	21.515	19.097	2.418	21.515	0.000	27	100	0.000	0.000
206	Construction of Buildings for Shelterless Primary Schools (C27.097 + R:2.418)	S.B.A	Approved 23.09.16	June-18	29.515	0.000	8.000	0.000	8.000	21.515	19.097	2.418	21.515	0.000	27	100	0.000	0.000
207	Construction of Buildings for Shelterless Primary Schools (C18.087 + R:1.612)	N.Feroze	Approved 23.09.16	June-18	19.699	0.000	5.000	0.000	5.000	14.699	13.087	1.612	14.699	0.000	25	100	0.000	0.000

PROVINCIAL
EDUCATION SECTOR

[40]

(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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
208	Construction of Buildings for Shelterless Primary Schools (C:18.100 + R:1.700)	Sukkur	Approved 23.09.16	June-18	19.800	0.000	2.500	0.000	2.500	17.300	15.600	1.700	17.300	0.000	13	100	0.000	0.000
209	Construction of Buildings for Shelterless Primary Schools (C:18.100 + R:1.700)	Khairpur	Approved 23.09.16	June-18	19.800	0.000	2.500	0.000	2.500	17.300	15.600	1.700	17.300	0.000	13	100	0.000	0.000
210	Construction of Buildings for Shelterless Primary Schools (C:18.100 + R:1.700)	Ghotki	Approved 23.09.16	June-18	19.800	0.000	2.500	0.000	2.500	17.300	15.600	1.700	17.300	0.000	13	100	0.000	0.000
211	Construction of Buildings for Shelterless Primary Schools (C:18.069 + R:1.524)	Larkana	Approved 23.09.16	June-18	19.593	0.000	2.500	0.000	2.500	17.093	15.569	1.524	17.093	0.000	13	100	0.000	0.000
212	Construction of Buildings for Shelterless Primary Schools (C:18.100 + R:1.700)	Kamber	Approved 23.09.16	June-18	19.800	0.000	2.500	0.000	2.500	17.300	15.600	1.700	17.300	0.000	13	100	0.000	0.000
213	Construction of Buildings for Shelterless Primary Schools (C:18.100 + R:1.700)	Shikarpur	Approved 23.09.16	June-18	19.800	0.000	2.500	0.000	2.500	17.300	15.600	1.700	17.300	0.000	13	100	0.000	0.000
214	Construction of Buildings for Shelterless Primary Schools (C:27.118 + R:2.550)	Jacobabad	Approved 23.09.16	June-18	29.668	0.000	4.000	0.000	4.000	25.668	23.110	2.550	25.660	0.000	13	100	0.004	0.004
215	Construction of Buildings for Shelterless Primary Schools (C: 27.117 + R:2.55)	Kashmore	Approved 31.10.16	June-18	29.667	0.000	4.000	0.000	4.000	25.667	23.117	2.550	25.667	0.000	13	100	0.000	0.000
216	Construction of Shelterless Primary School at Village Shahal Khan Bijarani (C:40.672 + R:3.825)	Kashmore	Approved 31.10.16	June-18	44.497	0.000	6.025	0.000	6.025	38.472	34.647	3.825	38.472	0.000	14	100	0.000	0.000
217	Construction of Building for Shelterless Primary School in District Malir (C:18.796 + R:1.204)	Karachi	Approved 23.09.16	June-18	20.000	0.000	2.500	0.000	2.500	17.500	16.296	1.204	17.500	0.000	13	100	0.000	0.000
218	Construction of Building for Shelterless Primary School in District West (C:18.078 + R:1.700)	Karachi	Approved 31.10.16	June-18	19.778	0.000	2.500	0.000	2.500	17.278	15.578	1.700	17.278	0.000	13	100	0.000	0.000
219	Up-gradation of Primary Schools to Middle Schools at Hyderabad Division. (C:74.480 + R:5.524)	Hyderabad, Matiari, T.M Khan, T.A Yar, Dadu, Jamshoro, Thatta & Badin	Approved 23.09.16	June-18	80.000	0.000	10.000	0.000	10.000	70.000	64.476	5.524	70.000	0.000	13	100	0.000	0.000

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
220	Up-gradation of Primary Schools to Middle Schools at Mirpurkhas Division. (C:44.426 + R:4.122)	Mirpurkhas, Umerkot & Thar	Approved 31.10.16	June-18	48.548	0.000	12.500	0.000	12.500	36.048	31.926	4.122	36.048	0.000	26	100	0.000	0.000
221	Up-gradation of Primary Schools to Middle Schools at Shaheed Benazirabad Division (C:55.539 + R:4.242)	S.B.A, N.Feroze & Sanghar	Approved 23.09.16	June-18	59.781	0.000	11.250	0.000	11.250	48.531	44.289	4.242	48.531	0.000	19	100	0.000	0.000
222	Up-gradation of Primary Schools to Middle Schools at Sukkur Division. ((C:55.857 + R:4.116)	Sukkur Khairpur & Ghotki	Approved 23.09.16	June-18	59.973	0.000	7.500	0.000	7.500	52.473	48.357	4.116	52.473	0.000	13	100	0.000	0.000
223	Up-gradation of Primary Schools to Middle Schools at Larkana Division. (C:73.956 + R: 5.656)	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Approved 23.09.16	June-18	79.612	0.000	10.000	0.000	10.000	69.612	63.956	5.656	69.612	0.000	13	100	0.000	0.000
224	Up-gradation of Primary Schools to Middle Schools at Karachi Division. (C:51.172 + R:3.452)	Karachi	Approved 23.09.16	June-18	54.624	0.000	7.500	0.000	7.500	47.124	43.672	3.452	47.124	0.000	14	100	0.000	0.000
225	Rehabilitation / Re-construction of Existing Government Boys Primary School A.U Islamia Nazimabad, Karachi	Karachi	Approved 23.09.16	June-18	28.847	0.000	3.750	0.000	3.750	25.097	25.097	0.000	25.097	0.000	13	100	0.000	0.000
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 (C:18.455 + R:1.726)	Sanghar & N.Feroze	Approved 31.10.16	June-18	20.181	0.000	3.750	0.000	3.750	16.431	14.705	1.726	16.431	0.000	19	100	0.000	0.000
227	Construction of Building for Government Boys Primary School & Middle School Haji Khan Muhammad Jalbani, Construction of Building for Shelterless Primary School Government Boys Primary School Nabi Bux Mari & Rehabilitation of GBPS Atur Khan Mari, GBPS Allah Warayo Lund, GBPS Abdul Reheem Bhurt, GBPS Bandhi (Urdu) and GGPS Muhammad Moosa Lund at Village Ghulam Muhammad Lund, Taluka Daur (C:38.869 + R:1.110)	S.B.A	Approved 23.09.16	June-18	39.979	0.000	7.500	0.000	7.500	32.479	31.369	1.110	32.479	0.000	19	100	0.000	0.000

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
228	Up-gradation of Primary Schools to Middle Schools in District Dadu (C:93.090 + R:6.860)	Dadu	Approved 31.10.16	June-19	99.950	0.000	12.500	0.000	12.500	87.450	50.000	0.000	50.000	0.000	13	63	18.725	18.725
Total Elementary Education (On-going Schemes)					5938.522	1590.765	588.526	0.000	2179.291	3759.231	1875.294	367.980	2243.274	381.320			1020.653	495.304
Elementary Education (New Schemes)																		
229	Provision of Furniture in Existing Primary / Elementary Schools in Karachi Division (Phase-II)	Karachi	Approved 31.10.16	June-19	49.818	0.000	0.000	0.000	0.000	49.818	0.000	13.000	13.000	0.000	0	26	18.409	18.409
230	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	Approved 31.10.16	June-19	39.798	0.000	0.000	0.000	0.000	39.798	0.000	10.000	10.000	0.000	0	25	14.899	14.899
231	Provision of Furniture in Existing Primary / Elementary Schools in Mirpurkhas Division (Phase-II)	Mirpurkhas, Umerkot & Thar	Approved 31.10.16	June-19	39.456	0.000	0.000	0.000	0.000	39.456	0.000	10.000	10.000	0.000	0	25	14.728	14.728
232	Provision of Furniture in Existing Primary / Elementary Schools in S.B.A Division (Phase-II)	S.B.A, N.Feroze & Sanghar	Approved 31.10.16	June-19	39.456	0.000	0.000	0.000	0.000	39.456	0.000	10.000	10.000	0.000	0	25	14.728	14.728
233	Provision of Furniture in Existing Primary / Elementary Schools in Sukkur Division (Phase-II)	Sukkur Khairpur & Ghotki	Approved 31.10.16	June-19	39.456	0.000	0.000	0.000	0.000	39.456	0.000	10.000	10.000	0.000	0	25	14.728	14.728
234	Provision of Furniture in Existing Primary / Elementary Schools in Larkana Division (Phase-II)	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Approved 31.10.16	June-19	39.456	0.000	0.000	0.000	0.000	39.456	0.000	10.000	10.000	0.000	0	25	14.728	14.728
235	Up-gradation of Primary Schools to Elementary Schools Sukkur Division. (10 Units).	Sukkur	Approved 17.05.17	June-20	99.627	0.000	0.000	0.000	0.000	99.627	36.000	4.000	40.000	0.000	0	40	29.814	29.814
236	Re-Construction Building of Existing GBPS / GGPS Malir Collony No.2/3 near Bhaya Hozoor Ka Roza Malir Karachi.	Karachi	Approved 17.05.17	June-18	21.000	0.000	0.000	0.000	0.000	21.000	21.000	0.000	21.000	0.000	0	100	0.000	0.000
237	Up-gradation of Primary Schools to ElementarySchools, Karachi Division. (05 Units)	Karachi	Approved 17.05.17	June-20	65.302	0.000	0.000	0.000	0.000	65.302	27.000	3.000	30.000	0.000	0	46	17.651	17.651

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
238	Up-gradation of Primary Schools to Elementary Schools (06Units).	Hyderabad	Un-Approved	June-20	60.000	0.000	0.000	0.000	0.000	60.000	18.000	2.000	20.000	0.000	0	33	20.000	20.000
239	Up-gradation of Primary Schools to Elementary Schools (02 Units).	T.Allahyar	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	18.000	2.000	20.000	0.000	0	100	0.000	0.000
240	Up-gradation of Primary Schools to Middle Schools (02 Units).	T.M.Khan	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	18.000	2.000	20.000	0.000	0	100	0.000	0.000
241	Up-gradation of Primary Schools to Elementary Schools(02 Units).	Matiori	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	18.000	2.000	20.000	0.000	0	100	0.000	0.000
242	Up-gradation of Primary Schools to Middle Schools(03 Units).	Jamshoro	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	27.000	3.000	30.000	0.000	0	100	0.000	0.000
243	Up-gradation of Primary Schoolsto Elementary Schools (04 Units).	Dadu	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	36.000	4.000	40.000	0.000	0	100	0.000	0.000
244	Up-gradation of Primary Schools to ElementarySchools (03 Units).	Badin	Un-Approved	June-20	50.000	0.000	0.000	0.000	0.000	50.000	27.000	3.000	30.000	0.000	0	60	10.000	10.000
245	Up-gradation of Primary Schools to Middle Schools (05 Units).	Thatta	Un-Approved	June-20	50.000	0.000	0.000	0.000	0.000	50.000	27.000	3.000	30.000	0.000	0	60	10.000	10.000
246	Up-gradation of Primary Schoolsto Elementary Schools (05 Units)	Sujawal	Un-Approved	June-20	50.000	0.000	0.000	0.000	0.000	50.000	27.000	3.000	30.000	0.000	0	60	10.000	10.000
247	Up-gradation of Primary Schools to Elementary Schools (04 Units)	Mirpurkhas	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	36.000	4.000	40.000	0.000	0	100	0.000	0.000
248	Up-gradation of Primary Schools to Elementary Schools (03 Units).	Umerkot	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	27.000	3.000	30.000	0.000	0	100	0.000	0.000
249	Up-gradation of Primary Schoolsto Elementary Schools (04 Units).	Tharparkar	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	36.000	4.000	40.000	0.000	0	100	0.000	0.000
250	Up-gradation of Primary Schools to Middle Schools (06 Units).	Sanghar	Un-Approved	June-20	60.000	0.000	0.000	0.000	0.000	60.000	27.000	3.000	30.000	0.000	0	50	15.000	15.000
251	Up-gradation of Primary Schools to Elementary Schools (05 Units).	S.B.A	Un-Approved	June-20	50.000	0.000	0.000	0.000	0.000	50.000	27.000	3.000	30.000	0.000	0	60	10.000	10.000
252	Up-gradation of Primary Schools to Elementary Schools (05 Units).	N.Feroze	Un-Approved	June-20	50.000	0.000	0.000	0.000	0.000	50.000	27.000	3.000	30.000	0.000	0	60	10.000	10.000

PROVINCIAL
EDUCATION SECTOR

[44]

(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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
253	Up-gradation of Primary Schools to Middle Schools (04 Units).	Sukkur	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	36.000	4.000	40.000	0.000	0	100	0.000	0.000
254	Up-gradation of Primary Schoolsto Elementary Schools(06 Units).	Khairpur	Un-Approved	June-20	60.000	0.000	0.000	0.000	0.000	60.000	27.000	3.000	30.000	0.000	0	50	15.000	15.000
255	Up-gradation of Primary Schools to ElementarySchools(04 Units).	Ghotki	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	36.000	4.000	40.000	0.000	0	100	0.000	0.000
256	Up-gradation of Primary Schools to Elementary Schools(05 Units).	Larkana	Un-Approved	June-18	50.000	0.000	0.000	0.000	0.000	50.000	45.000	5.000	50.000	0.000	0	100	0.000	0.000
257	Up-gradation of Primary Schools to Elementary Schools (03 Units).	Kamber	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	27.000	3.000	30.000	0.000	0	100	0.000	0.000
258	Up-gradation of Primary Schoolsto Elementary Schools (04 Units).	Shikarpur	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	36.000	4.000	40.000	0.000	0	100	0.000	0.000
259	Up-gradation of Primary Schools to Elementary Schools (04 Units).	Jacobabad	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	36.000	4.000	40.000	0.000	0	100	0.000	0.000
260	Up-gradation of Primary Schools to Elementary Schools (02 Units).	Kashmore	Un-Approved	June-19	20.000	0.000	0.000	0.000	0.000	20.000	18.000	2.000	20.000	0.000	0	100	0.000	0.000
261	Up-gradation of Primary Schools to Elementary Schools, Malir (05 Units).	Karachi	Un-Approved	June-20	50.000	0.000	0.000	0.000	0.000	50.000	27.000	3.000	30.000	0.000	0	60	10.000	10.000
262	Up-gradation of Primary Schools to Elementary Schools, East (05 Units).	Karachi	Un-Approved	June-20	50.000	0.000	0.000	0.000	0.000	50.000	27.300	0.000	27.300	0.000	0	55	11.350	11.350
263	Up-gradation of Primary Schools to Elementary Schools, Karachi South. (03 Units).	Karachi	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	27.000	3.000	30.000	0.000	0	100	0.000	0.000
264	Up-gradation of Primary Schools to Elementary Schools, Karachi Central. (02 Units).	Karachi	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	18.000	2.000	20.000	0.000	0	100	0.000	0.000
265	Up-gradation of Primary Schoolsto Elementary Schools, Karachi West. (03 Units).	Karachi	Un-Approved	June-18	30.000	0.000	0.000	0.000	0.000	30.000	27.000	3.000	30.000	0.000	0	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
266	Up-gradation of Primary Schools to Elementary Schools, Karachi Korangi. (02 Units).	Karachi	Un-Approved	June-18	20.000	0.000	0.000	0.000	0.000	20.000	18.000	2.000	20.000	0.000	0	100	0.000	0.000
267	Solarization of Existing Elementary Schools.	Hyderabad	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
268	Solarization of Existing Elementary Schools.	T.Allahyar	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
269	Solarization of Existing Elementary Schools.	T.M.Khan	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
270	Solarization of Existing Elementary Schools.	Matiari	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
271	Solarization of Existing Elementary Schools.	Jamshoro	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
272	Solarization of Existing Elementary Schools.	Dadu	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
273	Solarization of Existing Elementary Schools.	Badin	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
274	Solarization of Existing Elementary Schools.	Thatta	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
275	Solarization of Existing Elementary Schools.	Sujawal	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
276	Solarization of Existing Elementary Schools.	Mirpurkhas	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
277	Solarization of Existing Elementary Schools.	Umerkot	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
278	Solarization of Existing Elementary Schools.	Tharparkar	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
279	Solarization of Existing Elementary Schools.	Sanghar	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
280	Solarization of Existing Elementary Schools.	S.B.A	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
281	Solarization of Existing Elementary Schools.	N.Feroze	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
282	Solarization of Existing Elementary Schools.	Sukkur	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
283	Solarization of Existing Elementary Schools.	Khairpur	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
284	Solarization of Existing Elementary Schools.	Ghotki	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
285	Solarization of Existing Elementary Schools.	Larkana	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
286	Solarization of Existing Elementary Schools.	Kamber	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
287	Solarization of Existing Elementary Schools.	Shikarpur	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
288	Solarization of Existing Elementary Schools.	Jacobabad	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
289	Solarization of Existing Elementary Schools.	Kashmore	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
290	Solarization of Existing Elementary Schools.	Karachi	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
291	Solarization of Existing Elementary Schools.	Karachi	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
292	Solarization of Schools constructed under "Project Upgrading Primary Girls Schools into Elementary Schools in Rural Area Sindh" (Assisted by JICA)	Sindh	Un-Approved	June-20	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
293	Construction of Building for Primary Schools at Taluka Kotdiji	Khairpur	Un-Approved	June-18	25.000	0.000	0.000	0.000	0.000	25.000	25.000	0.000	25.000	0.000	0	100	0.000	0.000
294	Construction / Reconstruction of Existing Government Primary School Sajakpura Taluka Nawab Shah	S.B.A	Un-Approved	June-18	10.000	0.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000	0	100	0.000	0.000
295	Construction of Five Class Rooms in Government Boys Primary School at Ibrahim Bajar and Construction of Library with complete equipments in constituency of NA-258, District Malir, Karachi.	Karachi	Un-Approved	June-19	30.000	0.000	0.000	0.000	0.000	30.000	10.000	0.000	10.000	0.000	0	33	10.000	10.000
Total Elementary Education (New Schemes)					2688.369	0.000	0.000	0.000	0.000	2688.369	945.300	531.000	1476.300	0.000			606.035	606.035
Total Elementary Education					8626.891	1590.765	588.526	0.000	2179.291	6447.600	2820.594	898.980	3719.574	381.320			1626.688	1101.339
<u>Secondary Education</u> <u>(On-Going Schemes)</u>																		
296	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-18	1332.611	959.211	137.552	0.000	1096.763	235.848	128.400	20.000	148.400	0.000	82	93	43.724	43.724
297	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-18	2006.364	1101.147	250.000	0.000	1351.147	655.217	132.612	20.000	152.612	0.000	67	75	249.237	249.237

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
298	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-18	916.632	907.989	1.000	0.000	908.989	7.643	30.000	5.000	35.000	0.000	99	103	-13.679	-13.679
299	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-18	1293.132	762.143	90.300	0.000	852.443	440.689	80.000	20.000	100.000	0.000	66	74	170.345	170.345
300	Up-gradation of Middle Schools to High Schools (230 Units) & High Schools to Higher Secondary Schools (115 Units) in Sindh (2007-08 Programme) (C: 3081.519 + R: 1298.825)	Sindh	Approved 31.01.08	June-18	4380.344	1501.328	290.000	0.000	1791.328	2589.016	80.000	20.000	100.000	0.000	41	43	1244.508	1244.508
301	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-18	1225.571	544.483	102.500	0.000	646.983	578.588	90.000	10.000	100.000	0.000	53	61	239.294	239.294
302	Establishment of Public School at Kamber-Shahdadkot (Revised) (C:544.780 + R:52.245)	Kamber	Approved 18.05.16	June-18	597.024	213.008	4.380	0.000	217.388	379.636	100.000	0.000	100.000	0.000	36	53	139.818	139.818
303	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)	Dadu, Jacobabad, Kashmore, Karachi, Kamber, Larkana, Sukkur & Khairpur	Approved 16.08.12 (U/R)	June-18	870.000	355.176	100.000	0.000	455.176	414.824	0.000	100.000	100.000	2523.330	52	64	157.412	157.412
304	Conversion of Selected Existing Schools into Model Schools (Primary, Secondary & Higher Secondary of CDGK) (40 Units) (Provincial) (Revised) (C: 1294.587 + R: 218.853)	Karachi	Approved 17.05.12	June-18	1513.440	1073.826	140.000	0.000	1213.826	299.614	60.000	20.000	80.000	0.000	80	85	109.807	109.807
305	Re-construction of Existing Primary / Secondary Girls / Boys Schools at Liaquatabad Town, Karachi (14 Units)	Karachi	Approved 09.08.12	June-18	455.115	232.915	160.000	0.000	392.915	62.200	60.000	0.000	60.000	0.000	86	100	1.100	1.100

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
306	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-18	480.237	119.295	83.466	0.000	202.761	277.476	70.000	0.000	70.000	0.000	42	57	103.738	103.738
307	Re-construction / Rehabilitation / Addition of Missing Facilities of Primary / Secondary Schools in Saddar, Orangi and Baldia Towns Karachi	Karachi	Approved 20.12.12	June-18	612.257	196.825	80.000	0.000	276.825	335.432	70.000	0.000	70.000	0.000	45	57	132.716	132.716
308	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-18	3500.000	1930.386	550.116	0.000	2480.502	1019.498	300.000	100.000	400.000	0.000	71	82	309.749	309.749
309	Establishment of Comprehensive Schools in Sindh (25 Units) (One in Each District) (C: 3550.998 + R: 191.550)	Sindh	Approved 03.04.13	June-18	3742.548	731.764	750.000	0.000	1481.764	2260.784	500.000	100.000	600.000	0.000	40	56	830.392	830.392
310	Re-construction of Dangerous Government Schools of UC-11 & 12 Landhi and UC-05 Korangi	Karachi	Approved 17.12.12	June-18	198.975	113.620	60.000	0.000	173.620	25.355	25.355	0.000	25.355	0.000	87	100	0.000	0.000
311	Rehabilitation / Re-construction of Existing Primary & Secondary Schools, Korangi Town, Karachi. (04 Units)	Karachi	Approved 25.04.14	June-18	166.000	69.558	60.000	0.000	129.558	36.442	36.442	0.000	36.442	0.000	78	100	0.000	0.000
312	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-18	167.906	92.163	43.689	0.000	135.852	32.054	0.000	32.054	32.054	0.000	81	100	0.000	0.000
313	Immediate Needs for Public School Gadap Town, Karachi (C: 231.328 + R: 59.364)	Karachi	Approved 09.02.12 (U/R)	June-18	290.692	277.260	3.164	0.000	280.424	10.268	10.268	0.000	10.268	0.000	96	100	0.000	0.000
314	Rehabilitation of Existing High Schools & Higher Secondary Schools, District Thatta (AASP) (C: 47.240 + R: 11.230)	Thatta	Approved 03.02.15	June-18	58.470	0.000	10.000	0.000	10.000	48.470	37.240	11.230	48.470	0.000	17	100	0.000	0.000
315	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-18	49.393	0.000	20.000	0.000	20.000	29.393	26.505	2.888	29.393	0.000	40	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 Expendit- ure upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
316	Rehabilitation of Existing High Schools & Higher Secondary Schools, District Karachi East. (C:51.481 + R:6.000)	Karachi	Approved 06.05.15	June-18	57.481	14.000	37.481	0.000	51.481	6.000	6.000	0.000	6.000	0.000	90	100	0.000	0.000
317	Rehabilitation of Existing High Schools & Higher Secondary Schools, District Karachi Central. (C: 39.927 + R: 4.000)	Karachi	Approved 06.05.15	June-18	43.927	0.000	39.927	0.000	39.927	4.000	0.000	4.000	4.000	0.000	91	100	0.000	0.000
318	Re-construction of Dangerous Elementary / High Schools in District Sanghar (C: 26.816 + R: 4.000)	Sanghar	Approved 06.05.15	June-18	30.816	7.000	19.816	0.000	26.816	4.000	0.000	4.000	4.000	0.000	87	100	0.000	0.000
319	Re-construction of Dangerous Elementary / High Schools in District Karachi East . (C: 51.375 + R: 2.043)	Karachi	Approved 06.05.15	June-18	53.418	14.000	37.375	0.000	51.375	2.043	0.000	2.043	2.043	0.000	96	100	0.000	0.000
320	Re-construction of Dangerous Elementary / High Schools in District Karachi Central . (C: 44.729 + R: 4.000)	Karachi	Approved 06.05.15	June-18	48.729	14.000	30.729	0.000	44.729	4.000	0.000	4.000	4.000	0.000	92	100	0.000	0.000
321	Construction / Re-construction of Building in Existing Secondary Schools PAF Base Shabbaz Jacobabad. (C: 54.000 + R: 2.397)	Jacobabad	Approved 06.05.15	June-18	56.397	5.000	44.000	0.000	49.000	7.397	5.000	2.397	7.397	0.000	87	100	0.000	0.000
322	Improvement of Existing Public Schools in Hyderabad Division	Thatta & Badin	Approved 12.02.16	June-18	39.956	0.000	29.956	0.000	29.956	10.000	10.000	0.000	10.000	0.000	75	100	0.000	0.000
323	Improvement of Existing Public Schools in Mirpurkhas Division	Mirpurkhas & Tharparkar	Approved 14.12.15	June-18	56.580	0.000	35.000	0.000	35.000	21.580	21.580	0.000	21.580	0.000	62	100	0.000	0.000
324	Improvement of Existing Public School in Sukkur Division (C:39.412+R: 17.192)	Sukkur	Approved 14.12.15	June-18	56.604	0.000	25.000	0.000	25.000	31.604	19.412	12.192	31.604	0.000	44	100	0.000	0.000
325	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	Approved 12.02.16	June-18	58.442	15.000	40.428	0.000	55.428	3.014	0.000	3.014	3.014	0.000	95	100	0.000	0.000
326	Cluster of Schools in the U.C Allahyar Turk, District Tando Muhammad Khan. (C:45.421 + R:13.060)	T.M.Khan	Approved 09.07.15	June-18	58.481	15.000	30.421	0.000	45.421	13.060	0.000	13.060	13.060	0.000	78	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
327	Provision of Furniture to Schools, Constructed under SBEP in District Sukkur	Sukkur	Approved 09.07.15	June-18	37.000	0.000	15.060	0.000	15.060	21.940	0.000	21.940	21.940	0.000	41	100	0.000	0.000
328	Provision of Furniture to Schools, Constructed under SBEP in District Khairpur-I (Taluka Khairpur & Thari Mirwah)	Khairpur	Approved 09.07.15	June-19	50.500	0.000	13.630	0.000	13.630	36.870	0.000	15.000	15.000	0.000	27	57	10.935	10.935
329	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-18	41.000	0.000	19.300	0.000	19.300	21.700	0.000	27.500	27.500	0.000	47	114	-2.900	-2.900
330	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-18	188.285	19.000	80.000	0.000	99.000	89.285	78.407	10.878	89.285	0.000	53	100	0.000	0.000
331	Covering of Drainage Nallah Passing Through Sindh Government Schools at P.A.F. Base Faisal, Karachi	Karachi	Approved 09.07.15	June-18	47.180	23.573	0.000	0.000	23.573	23.607	23.607	0.000	23.607	0.000	50	100	0.000	0.000
332	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-18	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
333	Miscellaneous Immediate Works of Public School Hyderabad. (C:554.871 +R:51.189)	Hyderabad	Approved 11.12.15	June-20	606.060	0.000	62.500	0.000	62.500	543.560	70.000	26.189	96.189	0.000	10	26	223.686	223.686
334	Rehabilitation of Schools in the U.C Allahyar Turk, District Tando Muhammad Khan	T.M Khan	Approved 12.02.16	June-19	54.348	0.000	0.000	0.000	0.000	54.348	20.000	0.000	20.000	0.000	0	37	17.174	17.174
335	Improvement of Existing Public School in Karachi Division	Karachi	Approved 23.09.16	June-18	39.689	0.000	5.000	0.000	5.000	34.689	34.689	0.000	34.689	0.000	13	100	0.000	0.000
336	Rehabilitation / Reconstruction of (i) Government Boys High School, Chotyaryoon, Taluka Sanghar & (ii).Government Middle School Palh & Government Primary School Palh Taluka Shahdadpur (C:32.304 + R:3.231)	Sanghar	Approved 23.09.16	June-18	35.535	0.000	18.310	0.000	18.310	17.225	13.994	3.231	17.225	0.000	52	100	0.000	0.000

**PROVINCIAL
EDUCATION SECTOR**

[51]

(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, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
337	Repair/ Renovation & Construction of Hostel Block in Existing Government High School Haji Dilber Khan, Taluka Sindhri (C:17.869 + R:1.485)	Mirpurkhas	Approved 23.09.16	June-18	19.354	0.000	5.000	0.000	5.000	14.354	12.869	1.485	14.354	0.000	26	100	0.000	0.000
338	Rehabilitation / Re-construction of Secondary Schools	Sukkur	Approved 23.09.16	June-18	19.983	0.000	2.500	0.000	2.500	17.483	17.483	0.000	17.483	0.000	13	100	0.000	0.000
339	Establishment of Government High School at Village Saeedah School & Hostel Building (C:18.360 + R:1.766)	Sanghar	Approved 31.10.16	June-18	20.126	0.000	5.000	0.000	5.000	15.126	13.360	1.766	15.126	0.000	25	100	0.000	0.000
340	Establishment of Public School Thul	Jacobabad	Approved 14.10.16	June-19	168.115	0.000	21.500	0.000	21.500	146.615	80.000	0.000	80.000	0.000	13	60	66.615	0.000
341	Rehabilitation of Existing Public School	Jacobabad	Approved 23.09.16	June-18	34.476	0.000	5.000	0.000	5.000	29.476	29.476	0.000	29.476	0.000	15	100	0.000	0.000
342	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools	Hyderabad	Approved 23.09.16	June-18	19.565	0.000	2.500	0.000	2.500	17.065	17.065	0.000	17.065	0.000	13	100	0.000	0.000
343	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools	T.Allahyar	Approved 23.09.16	June-18	19.825	0.000	2.500	0.000	2.500	17.325	17.325	0.000	17.325	0.000	13	100	0.000	0.000
344	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools	T.M.Khan	Approved 31.10.16	June-18	17.994	0.000	2.500	0.000	2.500	15.494	15.494	0.000	15.494	0.000	14	100	0.000	0.000
345	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools (C:19.230 + R:0.190)	Matiori	Approved 23.09.16	June-18	19.430	0.000	2.500	0.000	2.500	16.930	16.740	0.190	16.930	0.000	13	100	0.000	0.000
346	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools (C:56.554 + R:1.112)	Jamshoro	Approved 31.10.16	June-18	57.666	0.000	7.500	0.000	7.500	50.166	49.054	1.112	50.166	0.000	13	100	0.000	0.000
347	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools	Dadu	Approved 31.10.16	June-18	19.040	0.000	2.500	0.000	2.500	16.540	16.540	0.000	16.540	0.000	13	100	0.000	0.000
348	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools	Badin	Approved 23.09.16	June-18	30.294	0.000	3.750	0.000	3.750	26.544	26.544	0.000	26.544	0.000	12	100	0.000	0.000

PROVINCIAL
EDUCATION SECTOR

[52]

(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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
349	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools	Thatta	Approved 23.09.16	June-18	29.244	0.000	3.750	0.000	3.750	25.494	25.494	0.000	25.494	0.000	13	100	0.000	0.000
350	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools	Sujawal	Approved 23.09.16	June-18	29.400	0.000	3.750	0.000	3.750	25.650	25.650	0.000	25.650	0.000	13	100	0.000	0.000
351	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools	Mirpurkhas	Approved 23.09.16	June-18	19.328	0.000	5.000	0.000	5.000	14.328	14.328	0.000	14.328	0.000	26	100	0.000	0.000
352	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools	Umerkot	Approved 23.09.16	June-18	19.707	0.000	5.000	0.000	5.000	14.707	14.707	0.000	14.707	0.000	25	100	0.000	0.000
353	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools	Tharparkar	Approved 23.09.16	June-18	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
354	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools (C:27.619 + R:1.668)	Sanghar	Approved 23.09.16	June-18	29.287	0.000	7.500	0.000	7.500	21.787	20.119	1.668	21.787	0.000	26	100	0.000	0.000
355	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools	S.B.A	Approved 23.09.16	June-18	29.380	0.000	5.625	0.000	5.625	23.755	23.755	0.000	23.755	0.000	19	100	0.000	0.000
356	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools	N.Feroze	Approved 23.09.16	June-18	28.897	0.000	7.500	0.000	7.500	21.397	21.397	0.000	21.397	0.000	26	100	0.000	0.000
357	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools	Sukkur	Approved 23.09.16	June-18	29.935	0.000	3.750	0.000	3.750	26.185	26.185	0.000	26.185	0.000	13	100	0.000	0.000
358	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools (C:58.371 + R: 0.200)	Khairpur	Approved 23.09.16	June-18	58.571	0.000	7.500	0.000	7.500	51.071	50.871	0.200	51.071	0.000	13	100	0.000	0.000
359	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools	Ghotki	Approved 23.09.16	June-18	29.990	0.000	3.750	0.000	3.750	26.240	26.240	0.000	26.240	0.000	13	100	0.000	0.000

PROVINCIAL
EDUCATION SECTOR

[53]

(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, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
360	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools (C:35.886 + R: 2.436)	Larkana	Approved 31.10.16	June-18	38.477	0.000	5.000	0.000	5.000	33.477	31.041	2.436	33.477	0.000	13	100	0.000	0.000
361	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools	Kamber	Approved 23.09.16	June-18	29.054	0.000	3.750	0.000	3.750	25.304	25.304	0.000	25.304	0.000	13	100	0.000	0.000
362	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools	Shikarpur	Approved 23.09.16	June-18	29.831	0.000	3.750	0.000	3.750	26.081	26.081	0.000	26.081	0.000	13	100	0.000	0.000
363	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools	Jacobabad	Approved 23.09.16	June-18	57.414	0.000	7.500	0.000	7.500	49.914	49.914	0.000	49.914	0.000	13	100	0.000	0.000
364	Rehabilitation, Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools	Kashmore	Approved 31.10.16	June-18	30.132	0.000	3.750	0.000	3.750	26.382	26.382	0.000	26.382	0.000	12	100	0.000	0.000
365	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools District Karachi East.	Karachi	Approved 23.09.16	June-18	29.688	0.000	3.750	0.000	3.750	25.938	25.938	0.000	25.938	0.000	13	100	0.000	0.000
366	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools District Karachi Malir.	Karachi	Approved 31.10.16	June-18	28.919	0.000	3.750	0.000	3.750	25.169	25.169	0.000	25.169	0.000	13	100	0.000	0.000
367	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools District Karachi Korangi.	Karachi	Approved 23.09.16	June-18	30.000	0.000	3.750	0.000	3.750	26.250	26.250	0.000	26.250	0.000	13	100	0.000	0.000
368	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools District Karachi South.	Karachi	Approved 31.10.16	June-18	27.236	0.000	3.750	0.000	3.750	23.486	23.486	0.000	23.486	0.000	14	100	0.000	0.000
369	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools District Karachi Central.	Karachi	Approved 31.10.16	June-18	37.067	0.000	5.000	0.000	5.000	32.067	32.067	0.000	32.067	0.000	13	100	0.000	0.000

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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 Completion	Estimated Cost	Actual Expendit- ure upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
370	Rehabilitation,Improvement / Renovation & Missing Facilities in Existing Secondary / Higher Secondary Schools District Karachi West.	Karachi	Approved 31.10.16	June-18	21.793	0.000	3.750	0.000	3.750	18.043	18.043	0.000	18.043	0.000	17	100	0.000	0.000
371	Repair,Renovation of Existing Boys / Girls Primary / Secondary Schools at Azamabad Malir (C:26.882 + R:1.852)	Karachi	Approved 31.10.16	June-18	28.734	0.000	3.750	0.000	3.750	24.984	23.132	1.852	24.984	0.000	13	100	0.000	0.000
372	Re-construction of Government Boys Secondary School Landhi 5 1/2, District Korangi	Karachi	Approved 23.09.16	June-18	36.915	0.000	5.000	0.000	5.000	31.915	31.915	0.000	31.915	0.000	14	100	0.000	0.000
373	Re-construction of Government Boys Baldia Secondary School No.5,Jacob Lines District East Karachi. (C:27.459 + R:2.075)	Karachi	Approved 23.09.16	June-18	29.534	0.000	3.750	0.000	3.750	25.784	23.709	2.075	25.784	0.000	13	100	0.000	0.000
374	Re-construction of Government Girls Secondary School Liaquatabad No.9 District Central Karachi.	Karachi	Approved 23.09.16	June-18	30.403	0.000	3.750	0.000	3.750	26.653	26.653	0.000	26.653	0.000	12	100	0.000	0.000
375	Re-construction of Government Girls Secondary School Ibrahim Ali Bhai Block-6 F.B Area District Central Karachi.	Karachi	Approved 31.10.16	June-18	29.427	0.000	3.750	0.000	3.750	25.677	25.677	0.000	25.677	0.000	13	100	0.000	0.000
376	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	Approved 31.10.16	June-18	33.051	0.000	5.000	0.000	5.000	28.051	28.051	0.000	28.051	0.000	15	100	0.000	0.000
377	Repair / Renovation of Existing Government Boys Secondary School (GBSS) No.2 Shah Faisal Colony & GBSS Rehbar-e-Talim Shah Faisal Colony, Karachi	Karachi	Approved 23.09.16	June-18	36.154	0.000	5.000	0.000	5.000	31.154	31.154	0.000	31.154	0.000	14	100	0.000	0.000
378	Rehabilitation of Government Primary School / Government Girls Secondary School Khatoon-E- Pakistan Stadium Road Karachi (Phase-II) (AASP)	Karachi	Approved 23.09.16	June-18	43.018	0.000	6.750	0.000	6.750	36.268	36.268	0.000	36.268	0.000	16	100	0.000	0.000
379	Establishment of NASRA Public School at Khairpur (C:26.670 + R:2.866)	Khairpur	Approved 23.09.16	June-18	29.536	0.000	3.750	0.000	3.750	25.786	22.920	2.866	25.786	0.000	13	100	0.000	0.000

PROVINCIAL
EDUCATION SECTOR

[55]

(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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
380	Construction of Additional 04 Class Rooms in Existing GGSS DCTO Lyari District South (AASP)	Karachi	Approved 31.10.16	June-18	9.414	0.000	0.000	0.000	0.000	9.414	9.414	0.000	9.414	0.000	0	100	0.000	0.000
381	Rehabilitation / Reconstruction of Existing Primary / Secondary Schools of Gadap Town Karachi	Karachi	Approved 23.09.16	June-18	48.883	0.000	7.500	0.000	7.500	41.383	41.383	0.000	41.383	0.000	15	100	0.000	0.000
382	Provision of Missing Facilities & Addition of Class Rooms in Existing Primary / Secondary Schools of Taiser Town Karachi	Karachi	Approved 23.09.16	June-19	95.941	0.000	10.000	0.000	10.000	85.941	50.000	0.000	50.000	0.000	10	63	17.971	17.971
383	Repair / Renovation / Reconstruction of Existing Primary / Secondary Schools New Karachi Town, Karachi	Karachi	Approved 23.09.16	June-18	59.025	0.000	7.500	0.000	7.500	51.525	51.525	0.000	51.525	0.000	13	100	0.000	0.000
384	Provision of Sports Facilities of Existing Secondary Schools Taluka Sehwan, District Jamshoro (C:32.810 + R:6.000)	Jamshoro	Approved 31.10.16	June-18	38.810	0.000	5.000	0.000	5.000	33.810	27.810	6.000	33.810	0.000	13	100	0.000	0.000
385	Construction of Auditorium Halls for Government Boys High School Sehwan and Government Boys High School Bhan Sayedabad Taluka Sehwan (C:33.324 + R:2.888)	Jamshoro	Approved 31.10.16	June-18	36.211	0.000	5.000	0.000	5.000	31.211	28.323	2.888	31.211	0.000	14	100	0.000	0.000
386	Up-gradation of Middle School to High School at Lal Khan Lashari Taluka Sehwan and Government Girls High School at Village Phakka, District Dadu (C:33.994 + R:5.268)	Jamshoro & Dadu	Approved 23.09.16	June-18	39.262	0.000	5.000	0.000	5.000	34.262	28.994	5.268	34.262	0.000	13	100	0.000	0.000
387	Re-construction of GGPS Abyinia Line No. 1 and Re-construction of GBPS Abyinia Line Silver Quarter, Jamshed Town (Revised) (C:54.133 + R: 1.900)	Karachi	Approved 31.10.16	June-18	56.033	38.152	15.981	0.000	54.133	1.900	0.000	1.900	1.900	0.000	97	100	0.000	0.000
388	Rehabilitation of Existing High Schools & Higher Secondary Schools, District Hyderabad (AASP) (C: 53.119 + R: 5.600)	Hyderabad	Approved 03.02.15	June-18	58.179	15.000	37.579	0.000	52.579	5.600	0.000	5.600	5.600	0.000	90	100	0.000	0.000
389	Improvement of Existing Public Schools in Larkana Division (C:52.389 + R:4.193)	Larkana & Shikarpur	Approved 14.12.15	June-18	56.582	15.000	41.582	0.000	56.582	0.000	0.000	4.193	4.193	0.000	100	107	-2.097	-2.097
Total Secondary Education (On-Going Schemes)					27500.905	11376.822	3861.617	0.000	15238.439	12262.466	3514.310	711.551	4225.861	2523.330			4049.545	3982.930

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Secondary Education
(New Schemes)

390	Remaining Work of Reconstruction of Government Boys Secondary School 1&2 Line Jamshed Town Karachi.	Karachi	Approved 31.10.16	June-19	50.000	0.000	0.000	0.000	0.000	50.000	30.000	0.000	30.000	0.000	0	60	10.000	10.000
391	Up-gradation of Government Girls Middle School Hetum Sohoo to Girls High School.	Kamber Shahdadkot	Approved 17.05.17	June-19	28.853	0.000	0.000	0.000	0.000	28.853	15.000	0.000	15.000	0.000	0	52	6.927	6.927
392	Provision of Furniture in Existing Secondary / Higher Secondary Schools in Karachi Division (Phase-II)	Karachi	Approved 31.10.16	June-18	39.600	0.000	0.000	0.000	0.000	39.600	0.000	39.600	39.600	0.000	0	100	0.000	0.000
393	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	Approved 31.10.16	June-18	39.600	0.000	0.000	0.000	0.000	39.600	0.000	39.600	39.600	0.000	0	100	0.000	0.000
394	Provision of Furniture in Existing Secondary / Higher Secondary Schools in Mirpurkhas Division (Phase-II)	Mirpurkhas, Umerkot & Tharparkar	Approved 31.10.16	June-18	39.933	0.000	0.000	0.000	0.000	39.933	0.000	39.933	39.933	0.000	0	100	0.000	0.000
395	Provision of Furniture in Existing Secondary / Higher Secondary Schools in S.B.A Division (Phase-II)	S.B.A, N.Feroze & Sanghar	Approved 31.10.16	June-18	39.933	0.000	0.000	0.000	0.000	39.933	0.000	39.933	39.933	0.000	0	100	0.000	0.000
396	Provision of Furniture in Existing Secondary / Higher Secondary Schools in Sukkur Division (Phase-II)	Sukkur Khairpur & Ghotki	Approved 31.10.16	June-18	39.933	0.000	0.000	0.000	0.000	39.933	0.000	39.933	39.933	0.000	0	100	0.000	0.000
397	Provision of Furniture in Existing Secondary / Higher Secondary Schools in Larkana Division (Phase-II)	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Approved 31.10.16	June-18	39.775	0.000	0.000	0.000	0.000	39.775	0.000	39.775	39.775	0.000	0	100	0.000	0.000
398	Up-gradation of Elementary Schools to High Schools, Hyderabad Division. (Three Districts) (03 Units).	Hyderabad, Matiari, T.M Khan,	Un- Approved	June-19	90.000	0.000	0.000	0.000	0.000	90.000	23.000	7.000	30.000	0.000	0	33	30.000	30.000

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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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
399	Up-gradation of Elementary Schools to High Schools, Hyderabad Division (Three Districts) (03 Units).	Dadu, Jamshoro, TAYar	Un-Approved	June-19	90.000	0.000	0.000	0.000	0.000	90.000	23.000	7.000	30.000	0.000	0	33	30.000	30.000
400	Up-gradation of Elementary Schools to High Schools, Hyderabad Division (Three Districts), (03 Units).	Thatta Sujawal Badin	Un-Approved	June-19	90.000	0.000	0.000	0.000	0.000	90.000	23.000	7.000	30.000	0.000	0	33	30.000	30.000
401	Up-gradationto of Elementary Schools to High Schools, Mirpurkhas Division. (03 Units).	Mirpurkhas, Umerkot & Thar	Un-Approved	June-19	90.000	0.000	0.000	0.000	0.000	90.000	23.000	7.000	30.000	0.000	0	33	30.000	30.000
402	Up-gradation of Middle Schools to High Schools, Shaheed Benzairabad Division. (03 Units).	S.B.A, N.Feroze & Sanghar	Un-Approved	June-19	90.000	0.000	0.000	0.000	0.000	90.000	23.000	7.000	30.000	0.000	0	33	30.000	30.000
403	Up-gradation of Elementary Schools to High Schools Sukkur Division. (03 Units).	Sukkur Khairpur & Ghotki	Un-Approved	June-19	90.000	0.000	0.000	0.000	0.000	90.000	23.000	7.000	30.000	0.000	0	33	30.000	30.000
404	Up-gradation of Elementary Schools to High Schools, Larkano Division (Three Districts) (03 Units)	Larkana, Kamber, Shikarpur,	Un-Approved	June-19	90.000	0.000	0.000	0.000	0.000	90.000	23.000	7.000	30.000	0.000	0	33	30.000	30.000
405	Up-gradation of Elementary Schools to High Schools, Larkano Division (Two Districts) (02 Units)	Jacobabad & Kashmore	Un-Approved	June-19	55.000	0.000	0.000	0.000	0.000	55.000	23.000	7.000	30.000	0.000	0	55	12.500	12.500
406	Up-gradation of Elementarye Schools to High Schools Karachi Division. (03 Units).	Karachi	Un-Approved	June-19	90.000	0.000	0.000	0.000	0.000	90.000	23.000	7.000	30.000	0.000	0	33	30.000	30.000
407	Solarization of Existing High Schools in Sindh.	Sindh	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
408	Provision of Furniture to Schools Constructed under SBEP in District Khairpur (Assisted by USAID).	Khairpur	Un-Approved	June-19	28.600	0.000	0.000	0.000	0.000	28.600	0.000	10.000	10.000	0.000	0	35	9.300	9.300
409	Provision of Furniture to Schools Constructed under SBEP in District Sukkur (Assisted by USAID).	Sukkur	Un-Approved	June-19	57.200	0.000	0.000	0.000	0.000	57.200	0.000	15.000	15.000	0.000	0	26	21.100	21.100
410	Provision of Furniture to Schools Constructed under SBEP in District Karachi (Assisted by USAID).	Karachi	Un-Approved	June-19	39.000	0.000	0.000	0.000	0.000	39.000	0.000	10.000	10.000	0.000	0	26	14.500	14.500
411	Provision of Furniture to Schools Constructed under SBEP in District Dadu (Assisted by USAID).	Dadu	Un-Approved	June-19	28.600	0.000	0.000	0.000	0.000	28.600	0.000	10.000	10.000	0.000	0	35	9.300	9.300
412	Provision of Furniture to Schools Constructed under SBEP in District Larkana (Assisted by USAID).	Larkana	Un-Approved	June-19	58.500	0.000	0.000	0.000	0.000	58.500	0.000	15.000	15.000	0.000	0	26	21.750	21.750

PROVINCIAL
EDUCATION SECTOR

[58]

(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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
413	Strenghtening of Key Science Laboratories in Government High Schools at Tehsil Level across the Province, Cost: Rs.513.465 M (GoP Share Rs. 272.477 M & GoS Share: Rs.240.988 M)	Sindh	Un-Approved	June-19	240.988	0.000	0.000	0.000	0.000	240.988	120.494	0.000	120.494	0.000	0	50	60.247	60.247
414	Establishment of Libraries in Existing High Schools in Sindh.	Sindh	Un-Approved	June-19	80.000	0.000	0.000	0.000	0.000	80.000	0.000	20.000	20.000	0.000	0	25	30.000	30.000
415	Purchase of Security Equipment and Construction of Boundary Wall & Other Remaining Work at Public School Shikarpur.	Shikarpur	Un-Approved	June-19	91.364	0.000	0.000	0.000	0.000	91.364	15.000	8.000	23.000	0.000	0	25	34.182	34.182
416	Rehiblitation / Construction of Campus School Khair Shah, Niazi Khan Siyal, H.M Khoja, D.C High School No.1 and GGHS Society Nawab Shah	S.B.A	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
417	Construction / Re-Construction of GGHS Qazi Ahmed Taluka Qazi Ahmed	S.B.A	Un-Approved	June-19	30.000	0.000	0.000	0.000	0.000	30.000	15.000	0.000	15.000	0.000	0	50	7.500	7.500
418	Construction of Hostel Block in Existing GBHS Mola Bux Rajar, Taluka & District Umer Kot.	Umerkot	Un-Approved	June-18	25.000	0.000	0.000	0.000	0.000	25.000	25.000	0.000	25.000	0.000	0	100	0.000	0.000
Total Secondary Education (New Schemes)					1931.879	0.000	0.000	0.000	0.000	1931.879	467.494	389.774	857.268	0.000			537.306	537.306
Total Secondary Education					29432.784	11376.822	3861.617	0.000	15238.439	14194.345	3981.804	1101.325	5083.129	2523.330			4586.850	4520.235
Teacher Education (On-Going Schemes)																		
419	Strengthening of Provincial Institute of Teachers Education (PITE) & Capacity Building of Teachers (Revised) (C: 305.448 + R: 17.574)	S.B.A	Approved 12.12.13	June-20	323.022	164.997	80.000	0.000	244.997	78.025	30.000	0.000	30.000	0.000	76	85	24.013	24.013
420	Curriculum Development for the Year 2014-2017	Sindh	Approved 06.05.15	June-18	59.451	14.541	25.000	0.000	39.541	19.910	0.000	19.910	19.910	0.000	67	100	0.000	0.000
421	Capacity Building of Elementary Schools' Teachers in Sindh	Karachi & Sukkur	Approved 14.12.15	June-19	59.450	0.000	15.000	0.000	15.000	44.450	0.000	10.000	10.000	0.000	25	42	17.225	17.225
422	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-18	59.696	0.000	12.500	0.000	12.500	47.196	16.706	30.490	47.196	0.000	21	100	0.000	0.000
423	Remaining Work of Construction / Reconstruction of Elementary College Shikarpur	Shikarpur	Approved 31.10.16	June-18	28.328	0.000	4.000	0.000	4.000	24.328	24.328	0.000	24.328	0.000	14	100	0.000	0.000

PROVINCIAL
EDUCATION SECTOR

[59]

(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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total Teacher Education (On-going Schemes)					529.947	179.538	136.500	0.000	316.038	213.909	71.034	60.400	131.434	0.000			41.238	41.238
<u>Teacher Education</u> (New Scheme)																		
424	Intervention for Rehabilitation of Existing Elementary Colleges in Karachi & Sukkur	Karachi & Sukkur	Approved 31.10.16	June-19	53.131	0.000	0.000	0.000	0.000	53.131	53.131	0.000	53.131	0.000	0	100	0.000	0.000
425	Capacity Building of ECE Teachers / Managers (Curriculum, Text Books & Other Learning Materials)	Sindh	Un-Approved	June-19	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
426	Restoration / Reconstruction of Historical Building of Elementary College Mithiyani	N.Feroze	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
427	Establishment of Government Elementary College of Education (Male / Female)	Umerkot	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
428	Capacity Building / In service Training of Teachers at Taluka Level.	Sindh	Un-Approved	June-19	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
Total Teacher Education (New Schemes)					273.131	0.000	0.000	0.000	0.000	273.131	83.131	25.000	108.131	0.000			82.500	82.500
Total Teacher Education					803.078	179.538	136.500	0.000	316.038	487.040	154.165	85.400	239.565	0.000			123.738	123.738
<u>Sindh Education Foundation</u> (On-Going Schemes)																		
429	Strengthening of SEF and Regulatory Mechanism with focus on Student Assessment and Teacher Training Capacity (Revised)	Sindh	Approved 23.09.16	June-18	99.697	11.970	21.780	0.000	33.750	65.947	0.000	65.947	65.947	0.000	34	100	0.000	0.000
430	Introducing Smart Teaching and Learning at SEF Supported Schools (INSTAL) (Revised)	Sindh	Approved 21.10.16	June-20	622.435	14.462	251.212	0.000	265.674	356.761	0.000	300.000	300.000	0.000	43	91	56.761	0.000
Total Sindh Edcation Foundation (On-Going Schemes)					722.132	26.432	272.992	0.000	299.424	422.708	0.000	365.947	365.947	0.000			56.761	0.000
<u>Sindh Education Foundation</u> (New Scheme)																		
431	Rehabilitation of Non-functional Schools of Government of Sindh to be made Functional by SEF	Sindh	Un-Approved	June-19	41.230	0.000	0.000	0.000	0.000	41.230	15.000	0.000	15.000	0.000	0	36	13.115	13.115

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
432	Establishment of Sindh Education Foundation Complex.	Karachi	Un-Approved	June-19	566.316	0.000	0.000	0.000	0.000	566.316	145.000	0.000	145.000	0.000	0	26	210.658	210.658
433	SEF Regional Office / Professional Development Center / Stduent Learning Center	Hyderabad	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
434	SEF Regional Office / Professional Development Center / Stduent Learning Center	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 SEF (New Scheme)					1007.546	0.000	0.000	0.000	0.000	1007.546	260.000	0.000	260.000	0.000			373.773	373.773
Total Sindh Edcation Foundation					1729.678	26.432	272.992	0.000	299.424	1430.254	260.000	365.947	625.947	0.000			430.534	373.773
<u>Miscellaneous Education</u> (On-Going Schemes)																		
435	Construction of Education Complex Karachi (Revised) (C: 1101.058 + R: 3.391)	Karachi	Approved 11.03.16	June-20	1104.449	7.659	35.190	0.000	42.849	1061.600	20.000	0.000	20.000	0.000	4	6	1041.600	0.000
436	Introduction of Chinese Language Programme	Sindh	Approved 24.02.12 (U/R)	June-20	603.863	38.092	0.000	0.000	38.092	565.771	0.000	50.000	50.000	0.000	6	15	257.886	257.886
437	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-20	3885.860	402.097	0.000	0.000	402.097	3483.763	0.000	100.000	100.000	0.000	10	13	1691.882	1691.882
438	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-18	44.571	0.100	11.142	0.000	11.242	33.329	31.709	1.620	33.329	0.000	25	100	0.000	0.000
439	Schools Improvement Through Adopt a School Intervention Karachi Division (AASP)(C: 37.972 + R: 17.957)	Karachi	Approved 03.02.15	June-18	55.929	39.949	0.000	0.000	39.949	15.980	0.000	15.980	15.980	0.000	71	100	0.000	0.000
440	Schools Improvement Through Adopt a School Intervention Hyderabad Division (AASP) (C: 50.308 + R:5.575)	Badin	Approved 03.02.15	June-18	55.883	0.000	20.308	0.000	20.308	35.575	30.000	5.575	35.575	0.000	36	100	0.000	0.000
441	Schools Improvement Through Adopt a School Intervention Sukkur Division (AASP) (C: 34.458 + R:24.500)	S.B.A	Approved 27.10.14	June-18	58.958	34.996	9.460	0.000	44.456	14.502	0.000	14.502	14.502	0.000	75	100	0.000	0.000

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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 Completion	Estimated Cost	Actual Expendit- ure upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
442	Provision of Solar Energy for Government Schools which are Off Grid	Sindh	Approved 03.02.15	June-18	50.230	11.083	0.000	0.000	11.083	39.147	0.000	39.147	39.147	0.000	22	100	0.000	0.000
443	Assets Management of Education & Literacy Department	Sindh	Approved 03.02.15	June-18	49.284	45.793	0.500	0.000	46.293	2.991	0.000	2.991	2.991	0.000	94	100	0.000	0.000
444	Office Automation of Director General Planning, Development and Research, Education & Literacy Department	Karachi	Approved 03.02.15	June-18	39.980	15.287	0.000	0.000	15.287	24.693	0.000	24.693	24.693	0.000	38	100	0.000	0.000
445	Construction of Office of the Chief Engineer & Superintending Engineer Education Works Sukkur (C:55.204 + R: 2.933)	Sukkur	Approved 14.12.15	June-18	58.137	0.000	43.137	0.000	43.137	15.000	15.000	0.000	15.000	0.000	74	100	0.000	0.000
446	Repair & Maintenance of 21 Adopted Schools of Thatta (C: 45.934 + R: 1.676)	Thatta	Approved 14.12.15	June-18	47.610	0.000	21.094	0.000	21.094	26.516	24.840	1.676	26.516	0.000	44	100	0.000	0.000
447	Repair & Maintenance of 04 Adopted Schools of Karachi (C: 40.001 + R:0.525)	Karachi	Approved 12.02.16	June-18	40.526	10.000	30.000	0.000	40.000	0.526	0.000	0.526	0.526	0.000	99	100	0.000	0.000
448	Establishment of Non-Formal Education Centres in Existing Middle / Elementary Schools in Sindh	Sindh	Approved 14.12.15	June-18	40.000	0.000	10.000	0.000	10.000	30.000	0.000	30.000	30.000	0.000	25	100	0.000	0.000
449	Establishment of Adult Literacy Centres in Existing Primary / Middle / High Schools in Sindh	Sindh	Approved 14.12.15	June-18	39.968	0.000	10.000	0.000	10.000	29.968	0.000	29.968	29.968	0.000	25	100	0.000	0.000
450	Emergent Works / Schemes of Education & Literacy Department	Sindh	Approved 14.12.15	June-18	37.439	0.000	30.134	0.000	30.134	7.305	7.305	0.000	7.305	0.000	80	100	0.000	0.000
451	Repair / Renovation of Government Schools Taiser Town Karachi (C:97.378 + Rs:6.260)	Karachi	Approved 07.04.16	June-18	103.635	40.000	57.375	0.000	97.375	6.260	0.000	6.260	6.260	0.000	94	100	0.000	0.000
452	Rehabilitation / Renovation of Dangerous School Buildings in District Khairpur	Khairpur	Approved 26.04.16	June-18	200.000	0.000	50.000	0.000	50.000	150.000	50.000	0.000	50.000	0.000	25	50	50.000	50.000
453	Schools Improvement Through Adopt a School Intervention Karachi Division Phase-II (AASP) (C: 57.328 + R: 0.652)	Karachi	Approved 14.12.15	June-18	57.980	0.000	30.000	0.000	30.000	27.980	27.328	0.652	27.980	0.000	52	100	0.000	0.000
454	Schools Improvement through Adopt a Schools Intervention Larkana Division (C:29.740 + R:2.480)	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Approved 31.10.16	June-18	32.220	0.000	2.500	0.000	2.500	29.720	27.240	2.480	29.720	0.000	8	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
455	Schools Improvement through Adopt a Schools Intervention Sukkur Division Phase-II (C:16.390 + R:13.610)	Sukkur Khairpur & Ghotki	Approved 31.10.16	June-18	30.000	0.000	2.500	0.000	2.500	27.500	13.890	13.610	27.500	0.000	8	100	0.000	0.000
456	Schools Improvement through Adopt a Schools Intervention Shaheed Benazirabad Division (C:25.851 + R:0.990)	S.B.A, N.Feroze & Sanghar	Approved 23.09.16	June-18	26.841	0.000	3.750	0.000	3.750	23.091	22.101	0.990	23.091	0.000	14	100	0.000	0.000
457	Repair / Renovation / Rehabilitation of Primary / Middle / High Schools	S.B.A	Approved 23.09.16	June-18	59.571	0.000	11.250	0.000	11.250	48.321	48.321	0.000	48.321	0.000	19	100	0.000	0.000
458	ILMI (Infrastructure Development) Hyderabad Division	Hyderabad, Matiari, T.M Khan, T.A Yar, Dadu, Jamshoro, Thatta & Badin	Approved 23.09.16	June-18	38.903	0.000	0.000	0.000	0.000	38.903	38.903	0.000	38.903	0.000	0	100	0.000	0.000
459	ILMI (Infrastructure Development) Mirpurkhas Division	Mirpurkhas, Umerkot & Thar	Approved 23.09.16	June-18	39.461	0.000	5.000	0.000	5.000	34.461	34.461	0.000	34.461	0.000	13	100	0.000	0.000
460	ILMI (Infrastructure Development) Shaheed Benazirabad Division	S.B.A, N.Feroze & Sanghar	Approved 23.09.16	June-18	39.517	0.000	5.000	0.000	5.000	34.517	34.517	0.000	34.517	0.000	13	100	0.000	0.000
461	ILMI (Infrastructure Development) Sukkur Division	Sukkur Khairpur & Ghotki	Approved 23.09.16	June-18	39.868	0.000	5.000	0.000	5.000	34.868	34.868	0.000	34.868	0.000	13	100	0.000	0.000
462	ILMI (Infrastructure Development) Larkana Division	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Approved 23.09.16	June-18	36.121	0.000	5.000	0.000	5.000	31.121	31.121	0.000	31.121	0.000	14	100	0.000	0.000
463	ILMI (Infrastructure Development) Karachi Division	Karachi	Approved 23.09.16	June-18	35.660	0.000	5.000	0.000	5.000	30.660	30.660	0.000	30.660	0.000	14	100	0.000	0.000
464	Renovation and Provision of Basic Facilities in Selected Educational Management Organization (EMO) Cluster Schools at District Khairpur (C: 50.980 + R:8.000)	Khairpur	Approved 31.10.16	June-18	58.980	0.000	3.500	0.000	3.500	55.480	47.480	8.000	55.480	0.000	6	100	0.000	0.000
465	Renovation and Provision of Basic Facilities in Selected Educational Management Organization (EMO) Cluster Schools at District Sukkur	Sukkur	Approved 31.10.16	June-18	65.590	0.000	3.500	0.000	3.500	62.090	62.090	0.000	62.090	0.000	5	100	0.000	0.000
466	Renovation of Existing Blocks of SBEP Constructed Schools in District Sukkur & Khairpur	Sukkur & Khairpur	Approved 31.10.16	June-18	62.499	0.000	0.000	0.000	0.000	62.499	62.499	0.000	62.499	0.000	0	100	0.000	0.000

PROVINCIAL
EDUCATION SECTOR

[63]

(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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
467	Purchase of Office Building & Residence for Chinese Language Programme at Karachi.	Karachi	Approved 14.12.15	June-18	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
468	Rehabilitation of Office Building of Education & Literacy Deptt., Sukkur Division (C:42.407 + R:1.335)	Sukkur, Khairpur & Ghotki	Approved 31.10.16	June-18	43.742	0.000	5.000	0.000	5.000	38.742	37.407	1.335	38.742	0.000	11	100	0.000	0.000
469	Rehabilitation of Office Building of Education & Literacy Deptt., Karachi Division	Karachi	Approved 31.10.16	June-18	42.333	0.000	5.000	0.000	5.000	37.333	37.333	0.000	37.333	0.000	12	100	0.000	0.000
470	Repair / Renovation of Offices of District Superintending Engineer / District Officer Education at Divisional Level	S.B.A, N.Feroze & Sanghar	Approved 23.09.16	June-18	36.589	0.000	5.000	0.000	5.000	31.589	31.589	0.000	31.589	0.000	14	100	0.000	0.000
471	Capacity Building of Staff of AS(PD&F) and D.G (PD&R). E&LD	Sindh	Approved 31.10.16	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
472	Construction / re-construction of Existing Offices of Field Offices of Education & Literacy Department, Larkana Division.(C:46.269 + R:4.026)	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Approved 06.05.15	June-18	50.295	20.000	30.295	0.000	50.295	0.000	3.500	4.026	7.526	0.000	100	115	-3.763	-3.763
Total Misc: Edu: (On-going Schemes)					7401.242	665.056	455.635	0.000	1120.691	6280.551	804.162	442.781	1246.943	0.000			3037.604	1996.004
Miscellaneous Education (New Schemes)																		
473	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 17.05.17	June-19	65.728	0.000	0.000	0.000	0.000	65.728	30.000	0.000	30.000	0.000	0	46	17.864	17.864
474	Schools Improvement through Adopt a Schools Intervention Mirpurkhas Division (AASP)	Mirpurkhas, Umerkot & Tharparkar	Approved 17.05.17	June-18	29.817	0.000	0.000	0.000	0.000	29.817	29.817	0.000	29.817	0.000	0	100	0.000	0.000
475	ILMI (Furniture for Schools) Sindh	Sindh	Approved 31.10.16	June-18	43.150	0.000	0.000	0.000	0.000	43.150	0.000	43.150	43.150	0.000	0	100	0.000	0.000
476	Emergent Works of Education & Literacy Department Hyderabad Region	Hyderabad, Karachi & Mirpurkhas	Approved 17.05.17	June-18	59.951	0.000	0.000	0.000	0.000	59.951	59.951	0.000	59.951	0.000	0	100	0.000	0.000
477	Emergent Works of Education & Literacy Department Sukkur Region	Sukkur, S.B.A & Larkana	Approved 17.05.17	June-18	59.424	0.000	0.000	0.000	0.000	59.424	59.424	0.000	59.424	0.000	0	100	0.000	0.000

PROVINCIAL
EDUCATION SECTOR

[64]

(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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
478	Rehabilitation / Improvement / Renovation and Missing Facilities in Existing Primary / Middle & High Schools, District Tharparkar	Tharparkar	Approved 17.05.17	June-19	32.624	0.000	0.000	0.000	0.000	32.624	10.000	5.000	15.000	0.000	0	46	8.812	8.812
479	Emergent Works of School Education Department Hyderabad Region	Hyderabad, Karachi & Mirpurkhas	Un-Approved	June-18	90.000	0.000	0.000	0.000	0.000	90.000	22.500	5.000	27.500	0.000	0	31	31.250	31.250
480	Emergent Works of School Education Department Sukkur Region	Sukkur, S.B.A & Larkana	Un-Approved	June-18	90.000	0.000	0.000	0.000	0.000	90.000	22.500	5.000	27.500	0.000	0	31	31.250	31.250
481	Construction of Scouting Missing Facilities at Training Center Gulsahne-Iqbal 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
482	Construction of Rover Scouts Training and Recreation Centre at Gulstan-E-Scouts, Gulshane-E-Iqbal, 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
483	Socio Economic Uplift of Prisoners & Youth through Functional Literacy.	Sindh	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
Sub-Total Misc: Edu: (New Schemes)					620.694	0.000	0.000	0.000	0.000	620.694	276.692	58.150	334.842	0.000			142.926	142.926
Total Misc: Edu: (On-going+New)					8021.936	645.056	425.340	0.000	1355.206	6616.435	1107.354	496.905	1604.259	0.000			2506.088	2506.088
Total School Education (On-going Schemes)					42092.748	13838.613	5315.270	0.000	19153.883	22938.865	6264.800	1948.659	8213.459	2904.650			8205.800	6515.475
Total School Education (New Schemes)					6521.619	0.000	0.000	0.000	0.000	6521.619	2032.617	1003.924	3036.541	0.000			1742.539	1742.539
Total School Education					48614.367	13838.613	5315.270	0.000	19153.883	29460.484	8297.417	2952.583	11250.000	2904.650			9948.339	8258.014

II. COLLEGE EDUCATION

Colleges
(On-Going Schemes)

484	Establishment of Boys / Girls Degree Colleges in Sindh (23 Units) (C: 1217.733 + R: 181.171) (SDG # 4)	Sindh	Approved 29.09.07 (U/R)	June-20	1398.904	1246.498	35.000	0.000	1281.498	117.406	50.000	10.000	60.000	0.000	92	96	28.703	28.703
485	Establishment of Govt. Boys / Girls Degree Colleges at Bin Qasim Town and Landhi Town, Karachi (02 Units) (C: 305.086 + R: 21.273) (SDG # 4)	Karachi	Approved 03.12.09 (U/R)	June-18	326.359	235.651	0.250	0.000	235.901	90.458	76.358	14.100	90.458	0.000	72	100	0.000	0.000
486	Establishment of Boys / Girls Degree Colleges in Sindh (2010-11 Programme) (23 Units) (C: 2243.732 + R: 181.171) (SDG # 4)	Sindh	Approved 31.05.11	June-20	2424.903	1131.299	194.000	0.000	1325.299	1099.604	200.000	50.000	250.000	0.000	55	65	424.802	424.802

**PROVINCIAL
EDUCATION SECTOR**

[65]

(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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
487	Construction of Building of Intermediate College (Boys) at Qazi Ahmed, District Shaheed Benazirabad (C: 96.202 + R: 2.448) (SDG # 4)	S.B.A	Approved 10.12.11 (U/R)	June-20	98.650	79.000	0.500	0.000	79.500	19.150	10.687	8.463	19.150	0.000	81	100	0.000	0.000
488	Re-construction of Women Degree College Korangi No.6, Karachi (C: 69.052 + R: 1.114)(SDG # 4)	Karachi	Approved 13.07.11 (U/R)	June-20	70.166	79.000	0.050	0.000	79.050	-8.884	0.526	1.114	1.640	0.000	113	115	0.000	0.000
489	Construction of Women Hostels for Teaching Staff in the Existing Girls Colleges in Sindh (C: 410.493 + R: 18.270)(SDG # 4)	Sindh	Approved 09.02.12	June-20	428.763	75.000	37.500	0.000	112.500	316.263	50.000	0.000	50.000	0.000	26	38	133.132	133.132
490	Establishment of Government Degree College Tando Bago, District Badin (Revised) (C: 150.538 + R: 7.877)(SDG # 4)	Badin	Approved 29.03.13	June-18	158.415	95.454	22.955	0.000	118.409	40.006	32.129	7.877	40.006	0.000	75	100	0.000	0.000
491	Establishment of Jam Mumtaz Hussain Dahar Government Boys Degree College Ubauro, District Ghotki (Revised) (C: 151.610 + R:8.463)(SDG # 4)	Ghotki	Approved 05.05.17	June-18	160.073	98.217	0.000	0.000	98.217	61.856	53.393	8.463	61.856	0.000	61	100	0.000	0.000
492	Establishment of Five (5) IBA Community Colleges (C: 498.900 + R: 251.944) (SDG # 4)	N. Feroze, Sukkur, Jacobabad, Dadu & Umerkot	Approved 01.03.13	June-20	750.844	99.077	60.000	0.000	159.077	591.767	175.000	40.000	215.000	0.000	21	50	188.384	188.384
493	Establishment of Govt. Girls Degree College at Kamal Khan Jokhio, Gadap Town, Karachi (C: 167.932 + R: 15.800)(SDG # 4)	Karachi	Approved 26.03.14	June-18	183.732	88.980	80.000	0.000	168.980	14.752	0.000	15.000	15.000	0.000	92	100	0.000	0.000
494	Establishment of Govt. Girls Degree College at Samaro, District Umerkot (Revised) (C: 115.991+R: 7.877) (SDG # 4)	Umerkot	Approved 16.04.14	June-18	123.868	69.254	0.000	0.000	69.254	54.614	46.737	7.877	54.614	0.000	56	100	0.000	0.000
495	Provision for Completion of Colleges (Colleges transferred from City District Government Karachi) (C: 2064.941 + R: 192.722) (SDG # 4)	Karachi	Approved 30.04.07	June-20	2257.663	1985.726	20.000	0.000	2005.726	251.937	60.000	20.000	80.000	0.000	89	92	85.968	85.968
496	Establishment of Government Boys Degree College at Sobho Dero, District Khairpur (C:139.937 + R:17.998) (SDG # 4)	Khairpur	Approved 09.09.15	June-18	157.937	22.000	80.000	0.000	102.000	55.937	37.940	17.998	55.938	0.000	65	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
497	Provision of Furniture in Existing Degree Colleges in Hyderabad Division (Hyderabad, Matiyari, T.M Khan, T.A Yar, Dadu, Jamshoro, Thatta & Badin) (SDG # 4)	Sindh	Approved 14.12.15	June-18	59.680	0.000	0.000	0.000	0.000	59.680	0.000	59.680	59.680	0.000	0	100	0.000	0.000
498	Provision of Furniture in Existing Degree Colleges in Mirpurkhas Division (SDG # 4)	Mirpurkhas, Umerkot & Thar	Approved 14.12.15	June-18	24.360	0.000	0.000	0.000	0.000	24.360	0.000	24.360	24.360	0.000	0	100	0.000	0.000
499	Provision of Furniture in Existing Degree Colleges in S.B.A Division (SDG # 4)	S.B.A, N.Feroze & Sanghar	Approved 14.12.15	June-18	59.975	0.000	0.000	0.000	0.000	59.975	0.000	59.975	59.975	0.000	0	100	0.000	0.000
500	Provision of Furniture in Existing Degree Colleges in Sukkur Division (SDG # 4)	Sukkur Khairpur & Ghotki	Approved 14.12.15	June-18	58.106	14.807	0.000	0.000	14.807	43.299	0.000	43.299	43.299	0.000	25	100	0.000	0.000
501	Provision of Furniture in Existing Degree Colleges in Larkana Division (SDG # 4)	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Approved 14.12.15	June-18	46.494	0.000	0.000	0.000	0.000	46.494	0.000	46.494	46.494	0.000	0	100	0.000	0.000
502	Provision of Furniture in Existing Degree Colleges in Karachi Division (SDG # 4)	Karachi	Approved 14.12.15	June-18	59.616	0.000	22.308	0.000	22.308	37.308	0.000	37.308	37.308	0.000	37	100	0.000	0.000
503	Repair / Renovation of Government Islamia College Sukkur (SDG # 4)	Sukkur	Approved 23.09.16	June-18	38.181	0.000	5.000	0.000	5.000	33.181	33.181	0.000	33.181	0.000	13	100	0.000	0.000
504	Construction / Repair / Raising of Compound Wall of Colleges in Sindh (Security Threatened Colleges) (SDG # 4)	Sindh	Approved 31.10.16	June-18	40.000	0.000	0.000	0.000	0.000	40.000	40.000	0.000	40.000	0.000	0	100	0.000	0.000
505	Establishment of Girls Degree College at Thul District Jacobabad (C:87.314 + R:8.463) (SDG # 4)	Jacobabad	Approved 23.09.16	June-18	95.777	0.000	11.250	0.000	11.250	84.527	76.064	8.463	84.527	0.000	12	100	0.000	0.000
506	Establishment of Peral Ilyas Degree College at Setharja Taluka Mirwah District Khairpur (C:87.314 + R:8.463) (SDG # 4)	Khairpur	Approved 23.09.16	June-18	95.777	0.000	11.250	0.000	11.250	84.527	76.064	8.463	84.527	0.000	12	100	0.000	0.000
507	Construction of Building in Existing Degree College at Bozdar Wada District Khairpur (C:87.314 + R:4.265) (SDG # 4)	Khairpur	Approved 23.09.16	June-18	91.579	0.000	11.250	0.000	11.250	80.329	76.064	4.265	80.329	0.000	12	100	0.000	0.000
508	Rehabilitation of Existing Degree College 11-B, 11-F & 11-I, New Karachi (SDG # 4)	Karachi	Approved 23.09.16	June-18	58.921	0.000	7.500	0.000	7.500	51.421	51.421	0.000	51.421	0.000	13	100	0.000	0.000
509	Repair / Renovation of Government Degree College Kali Mori Hyderabad (C: 55.014 + R:1.106) (SDG # 4)	Hyderabad	Approved 23.09.16	June-18	56.120	0.000	15.000	0.000	15.000	41.120	40.014	1.106	41.120	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
510	Establishment of Degree College at Garhi Yasin (C:87.314 + R:8.463) (SDG # 4)	Shikarpur	Approved 23.09.16	June-18	95.777	0.000	11.250	0.000	11.250	84.527	76.064	8.463	84.527	0.000	12	100	0.000	0.000
511	Establishment of Community College at Sehwan (C:149.262 + R:43.365) (SDG # 4)	Jamshoro	Approved 18.08.16	June-18	192.627	0.000	0.000	0.000	0.000	192.627	149.262	43.365	192.627	0.000	0	100	0.000	0.000
512	Construction of Building for Existing Degree College at Mansoorah (C:79.925 + R:6.744) (SDG # 4)	Matari	Approved 23.09.16	June-18	86.669	0.000	10.000	0.000	10.000	76.669	69.925	6.744	76.669	0.000	12	100	0.000	0.000
513	Rehabilitation & Provision of Missing Facilities in Existing Colleges in Hyderabad Division (Hyderabad, Matari, T.M Khan, T.A Yar, Dadu, Jamshoro, Thatta, Sujawal & Badin) (SDG # 4)	Sindh	Approved 23.09.16	June-18	86.582	0.000	10.000	0.000	10.000	76.582	76.582	0.000	76.582	0.000	12	100	0.000	0.000
514	Rehabilitation & Provision of Missing Facilities in Existing Colleges in Mirpurkhas Division (SDG # 4)	Mirpurkhas, Umerkot & Tharparkar	Approved 23.09.16	June-18	38.841	0.000	10.000	0.000	10.000	28.841	28.841	0.000	28.841	0.000	26	100	0.000	0.000
515	Rehabilitation & Provision of Missing Facilities in Existing Colleges in Shaheed Benazirabad Division (SDG # 4)	S.B.A, N.Feroze & Sanghar	Approved 23.09.16	June-18	76.850	0.000	10.000	0.000	10.000	66.850	66.850	0.000	66.850	0.000	13	100	0.000	0.000
516	Rehabilitation & Provision of Missing Facilities in Existing Colleges in Sukkur Division (SDG # 4)	Sukkur Khairpur & Ghotki	Approved 23.09.16	June-18	83.367	0.000	10.000	0.000	10.000	73.367	73.367	0.000	73.367	0.000	12	100	0.000	0.000
517	Rehabilitation & Provision of Missing Facilities in Existing Colleges in Larkana Division (SDG # 4)	Larkana, Kamber, Shikarpur, Jacobabad & Kashmore	Approved 31.10.16	June-18	86.878	0.000	10.000	0.000	10.000	76.878	76.878	0.000	76.878	0.000	12	100	0.000	0.000
518	Rehabilitation & Provision of Missing Facilities in Existing Colleges in Karachi Division (SDG # 4)	Karachi	Approved 23.09.16	June-18	97.813	0.000	12.500	0.000	12.500	85.313	85.313	0.000	85.313	0.000	13	100	0.000	0.000
519	Construction of Auditorium Hall in Existing Girls Degree College Hala (C:36.310 + R:3.535) (SDG # 4)	Matari	Approved 31.10.16	June-18	39.845	0.000	5.000	0.000	5.000	34.845	31.310	3.535	34.845	0.000	13	100	0.000	0.000
520	Establishment of Degree College at 60 Mile Taluka Daur (C:86.886 + R:8.463) (SDG # 4)	S.B.A	Approved 23.09.16	June-18	95.349	0.000	11.250	0.000	11.250	84.099	75.636	8.463	84.099	0.000	12	100	0.000	0.000

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
521	Repair / Renovation of Hostel Block of Government Girls Degree College & Boys Degree College Jacobabad (SDG # 4)	Jacobabad	Approved 23.09.16	June-18	36.733	0.000	5.000	0.000	5.000	31.733	31.733	0.000	31.733	0.000	14	100	0.000	0.000
522	Government Women Degree College Sector 42, Korangi, Karachi (SDG # 4)	Karachi	Approved 23.09.16	June-18	29.914	0.000	3.750	0.000	3.750	26.164	26.164	0.000	26.164	0.000	13	100	0.000	0.000
523	Construction of New Building for Law College at Sukkur (C:92.483 + R:6.041)	Sukkur	Approved 23.09.16	June-19	98.524	0.000	12.500	0.000	12.500	86.024	25.000	0.000	25.000	0.000	13	38	30.512	30.512
Total College (On-going Schemes)					10470.632	5319.963	735.063	0.000	6055.026	4415.606	2078.503	564.875	2643.378	0.000			891.500	891.500
<u>Cadet Colleges</u> <u>(On-Going Schemes)</u>																		
524	Establishment of Cadet College at Mithi, District Tharparkar (Revised) (C: 884.068 + R: 108.818) (SDG # 4)	Tharparkar	Approved 05.01.17	June-20	992.886	132.326	38.500	0.000	170.826	822.060	120.000	0.000	120.000	0.000	17	29	351.030	351.030
525	Establishment of Cadet College for Girls at Shaheed Benazirabad (Re-revised) (C: 1626.910 + R: 269.674) (SDG # 4)	S.B.A	Approved 15.03.13	June-18	1896.584	957.541	295.000	0.000	1252.541	644.043	424.369	219.674	644.043	0.000	66	100	0.000	0.000
526	Construction / Improvement of Hostel, Dinning Hall & Other Facilities at Cadet Colleges at Larkana, Sanghar and Petaro (Revised) (C: 882.358 + R: 35.425) (SDG # 4)	Larkana, Sanghar & Jamshoro	Approved 14.02.13	June-20	917.783	417.748	40.000	0.000	457.748	460.035	130.000	20.000	150.000	0.000	50	66	155.018	155.018
527	Establishment of Cadet College Kaker, Dadu (Revised) (C: 708.214 + R: 105.052) (SDG # 4)	Dadu	Approved 19.12.16	June-20	813.266	243.876	37.500	0.000	281.376	531.890	135.000	0.000	135.000	0.000	35	51	198.445	198.445
528	Establishment of Shaheed Benazir Bhutto Girls Cadet College, Larkana (C: 368.332 + R: 59.431) (SDG # 4)	Larkana	Approved 05.05.11 (U/R)	June-20	427.764	0.000	0.000	0.000	0.000	427.764	100.000	0.000	100.000	0.000	0	23	163.882	163.882
529	Establishment of Cadet College Khairpur (Revised) (C: 1141.114 + R: 379.225) (SDG # 4)	Khairpur	Approved 26.04.16	June-20	1520.339	175.214	194.524	0.000	369.738	1150.601	150.000	25.000	175.000	0.000	24	36	487.801	487.801
530	Establishment of Cadet College at Karampur (C: 925.361 + R: 58.219) (SDG # 4)	Kashmore	Approved 15.03.13	June-18	983.580	621.104	150.000	0.000	771.104	212.476	182.476	30.000	212.476	0.000	78	100	0.000	0.000

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
531	Remaining Works of Cadet College Pano Akil (Revised) (C: 313.750 + R: 68.862) (SDG # 4)	Sukkur	Approved 03.03.16	June-18	382.612	196.386	60.000	0.000	256.386	126.226	63.534	62.692	126.226	0.000	67	100	0.000	0.000
532	Remaining Works of Cadet College Ghotki (Revised) (C: 677.717 + R: 67.310) (SDG # 4)	Ghotki	Approved 12.02.16	June-20	745.027	151.443	104.345	0.000	255.788	489.239	190.000	10.788	200.788	0.000	34	61	144.226	144.226
533	Establishment of Junior Section and Solar Energy Project at Cadet College Larkana (C: 413.339 + R: 215.919) (SDG # 4)	Larkana	Approved 29.10.13	June-20	629.258	190.000	120.000	0.000	310.000	319.258	121.720	30.000	151.720	0.000	49	73	83.769	83.769
534	Establishment of Cadet College Jacobabad (C: 901.362+R:87.377) (SDG # 4)	Jacobabad	Approved 28.02.13	June-20	988.739	20.000	0.000	0.000	20.000	968.739	20.000	0.000	20.000	0.000	2	4	474.370	474.370
535	Construction of Mohtarma Benazir Bhutto Auditorium Hall, Hostel & Other Facilities at Cadet College Larkana (C:314.802 + R:97.634) (SDG # 4)	Larkana	Approved 14.05.15	June-20	412.436	0.000	70.000	0.000	70.000	342.436	70.000	30.000	100.000	0.000	17	41	121.218	121.218
536	Construction of 10 Houses for Teaching Faculty of Cadet College Petaro (SDG # 4)	Jamshoro	Approved 23.09.16	June-18	39.876	0.000	10.000	0.000	10.000	29.876	29.876	0.000	29.876	0.000	25	100	0.000	0.000
537	Construction of Staff Quarters & Residence at Cadet College Larkana (SDG # 4)	Larkana	Approved 23.09.16	June-18	56.493	0.000	15.000	0.000	15.000	41.493	41.493	0.000	41.493	0.000	27	100	0.000	0.000
538	Establishment of Cadet College at Badin (C:701.840 + R:127.194) (SDG # 4)	Badin	Approved 02.02.17	June-20	829.034	0.000	65.000	0.000	65.000	764.034	150.000	0.000	150.000	0.000	8	26	307.017	307.017
Total Cadet Colleges (On-Going Schemes)					11635.677	3105.638	1199.869	0.000	4305.507	7330.170	1928.468	428.154	2356.622	0.000			2486.774	2486.774
Total College Education					22106.309	8425.601	1934.932	0.000	10360.533	11745.776	4006.971	993.029	5000.000	0.000			3378.274	3378.274
III. SPECIAL EDUCATION (On-going Schemes)																		
539	Repair & Renovation of Existing 21 Special Education Institutes of Sindh Excluding Centres of Excellence (Badin, Larkana, N.Feroze, SBA, Sanghar, M.Khas, Jamshoro, Dadu, Khairpur, Karachi, Matiari & Shikarpur) (C:223.89 + R:8.905) (SDG # 4)	Sindh	Approved 25.11.16	June-20	232.795	0.000	47.993	0.000	47.993	184.802	69.553	0.000	69.553	0.000	21	50	57.625	57.625

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
540	Establishment of Taluka Level Special Education Centers (Karachi, Badin, Sujawal, Sanghar, Jacobabad, T.A.Yar, Khairpur, N.Feroze, Larkana, Shikarpur, Tharparkar & SBA) (SDG # 4)	Sindh	Approved 21.10.16	June-20	188.448	0.000	9.276	0.000	9.276	179.172	0.000	84.447	84.447	0.000	5	50	47.363	47.363
541	Establishment of Autism Centre at Karachi (C: 66.148 + R:5.555) (SDG # 4)	Karachi	Approved 31.01.17	June-20	71.703	0.000	16.000	0.000	16.000	55.703	18.000	0.000	18.000	0.000	22	47	18.852	18.852
Total Special Education (Ongoing):-					492.946	0.000	73.269	0.000	73.269	419.677	87.553	84.447	172.000	0.000			123.839	123.839
IV. <u>SPECIAL EDUCATION</u> (New Schemes)																		
542	Audio Visual Library at Special Education Complex, Gulistan-e-Jauhar (SDG # 4)	Karachi	Un-Approved	June-20	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
543	Need Analysis / Survey of Special Children in Sindh Province (SDG # 4)	Sindh	Un-Approved	June-20	10.000	0.000	0.000	0.000	0.000	10.000	0.000	2.500	2.500	0.000	0	25	3.750	3.750
544	Establishment of School for Special Children in Pir Bux Goth, Gadap Town (SDG # 4)	Karachi	Un-Approved	June-20	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
545	Centre for Attention Deficit Hyper / Activity Disorder (ADH/AD) and Dyslexia Children, Korangi (SDG #	Karachi	Un-Approved	June-20	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
Total Special Education (New):-					165.000	0.000	0.000	0.000	0.000	165.000	33.500	7.500	41.000	0.000			62.000	62.000
Total Special Education :-					657.946	0.000	73.269	0.000	73.269	584.677	121.053	91.947	213.000	0.000			185.839	185.839
V. <u>STEVTA</u> (On-Going Schemes)																		
546	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 (SDG # 1,4,9)	Sindh	Approved 26.05.11	June-18	431.046	335.326	95.720	306.560	431.046	0.000	0.000	0.100	0.100	0.000	100	100	0.000	0.000

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
547	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: 3472.100 + R: 1967.900) (SDG # 1,4,9)	Sindh	Approved 21.10.15	June-20	5440.000	1496.218	185.400	0.000	1681.618	3758.382	370.263	51.034	421.297	0.000	31	39	1668.543	1668.543
548	Establishment of Mono Technic Institute at Garhi Khuda Bux (Revised) (C: 48.515 + R: 66.442) (SDG # 1,4,9)	Larkana	Approved 06.02.15	June-18	114.957	92.566	0.000	0.000	92.566	22.391	0.000	22.391	22.391	0.000	81	100	0.000	0.000
549	Establishment of Vocational Training Centre at Kashmore (Revised) (C: 74.434 + R: 35.911) (SDG # 1,4,9)	Kashmore	Approved 06.02.15	June-20	110.345	27.527	20.000	0.000	47.527	62.818	25.433	0.000	25.433	0.000	43	66	18.693	18.693
550	Rehabilitation / Renovation and Re-construction of TEVT Institutes in Sindh Phase-I (Khairpur, Hyderabad, Thatta, Karachi, Kamber, Jamshoro & N.Feroze) (C: 417.420 + R: 123.391) (SDG # 1,4,9)	Sindh	Approved 17.01.14	June-20	540.811	167.130	85.277	0.000	252.407	288.404	76.737	14.422	91.159	0.000	47	64	98.623	98.623
551	Modernization of Government College of Technology, SITE Karachi & Mirpurkhas (Phase-I) (C: 87.057 + R: 10.904) (SDG # 1,4,9)	Karachi & Mirpurkhas	Approved 08.01.16	June-20	97.961	0.000	0.000	0.000	0.000	97.961	24.490	10.904	35.394	0.000	0	36	31.284	31.284
552	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) (SDG # 1,4,9)	Sindh	Approved 17.12.15	June-20	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
553	Rehabilitation / Renovation and Re-construction of TEVT Institutes in Sindh Phase-II (Karachi, Sukkur, S.B.A, Kashmore, Larkana & Umerkot) (C: 129.926 + R: 20.074) (SDG # 1,4,9)	Sindh	Approved 18.08.16	June-20	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

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
554	Construction / Re-Construction and Raising of Boundary Walls along-with Fixing of Barbed Wires / Grills & Main Gates and Construction of Guard Rooms at TEVTA Institutions (Karachi, Larkana, Khairpur Mirs, Mirpurkhas, Kamber, N.Feroze, Umerkot, Ghotki, Tharparkar, Sanghar & Kashmore) (SDG # 1,4,9)	Sindh	Approved 10.08.16	June-20	199.645	0.000	0.000	0.000	0.000	199.645	49.911	0.000	49.911	0.000	0	25	74.867	74.867
555	Construction of B-Tech Department at Government College of Technology (GCT) Hyderabad (SDG # 1,4,9)	Hyderabad	Approved 26.10.16	June-20	140.569	0.000	0.000	0.000	0.000	140.569	35.142	0.000	35.142	0.000	0	25	52.714	52.714
556	Rehabilitation / Renovation and Re-Construction of TEVT Institutes in Sindh Phase-III (4 Units) (C: 111.014 + R: 7.008) (SDG # 1,4,9)	Badin, Ghotki & Karachi	Approved 25.11.16	June-20	118.022	0.000	0.000	0.000	0.000	118.022	29.506	7.000	36.506	0.000	0	31	40.758	40.758
557	Establishment of Government Vocational Training Centres for Girls (04 Units) (Mirpurkhas, Sanghar & N.Feroze) (C: 59.928 + R: 14.422) (SDG # 1,4,9)	Mirpurkhas, Sanghar & N.Feroze	Approved 27.09.16	June-20	74.350	0.000	0.000	0.000	0.000	74.350	18.588	0.000	18.588	0.000	0	25	27.881	27.881
558	Up-gradation of Government Vocational Centres for Girls at Nausheo Feroze (C: 21.571 + R: 7.795)(SDG # 1,4,9)	N.Feroze	Approved 27.09.16	June-19	29.365	0.000	0.000	0.000	0.000	29.365	7.341	7.795	15.136	0.000	0	52	14.229	0.000
Total STEVTA (On-Going Schemes)					7700.842	2118.767	386.397	306.560	2505.164	5195.678	738.354	113.646	852.000	0.000			2179.004	2164.775

STEVTA
(New Schemes)

559	Establishment of Vocational Centres for girls (04 Units), (i) Village Punhal Khan Chandio Taluka Sakrand District S.B.A, (ii) Drib Pir Mehar Ali Shah Taluka Kingri District Khairpur, (iii) Village Noorabad Taluka Warah District Kamber and (iv) village Dassor Taluka Jhando Mari District T. A. Yar (SDG # 1,4,9)	S.B.A, Khairpur, Kamber & T. A. Yar	Un- Approved	June-20	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
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PROVINCIAL
EDUCATION SECTOR

[73]

(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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
560	Up-gradation of Government Polytechnic Institute, Mithi to the level of Government College of Technology (SDG # 1,4,9)	Tharparkar	Un-Approved	June-20	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
561	Establishment of Skill Development Center for Women with Disabilities in Karachi (SDG # 1,4,9)	Karachi	Un-Approved	June-20	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
562	Re-construction of Vocational Training Center at Diplo (SDG # 1,4,9)	Tharparkar	Un-Approved	June-20	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
563	Strengthening of TEVT Institutes in Sindh (SDG # 1,4,9)	Sindh	Un-Approved	June-20	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
564	Establishment of Syed Qutab Ali Shah Government Polytechnic Institute at Shujjabad (SDG # 1,4,9)	Mirpurkhas	Un-Approved	June-20	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
565	Construction of B-Tech Section at Government College of Technology (GCT) (SDG # 1,4,9)	Larkana	Un-Approved	June-20	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 STEVTA (New Schemes)					852.000	0.000	0.000	0.000	0.000	852.000	213.000	0.000	213.000	0.000			319.500	319.500
Total STEVTA :					8552.842	2118.767	386.397	306.560	2505.164	6047.678	951.354	113.646	1065.000	0.000			2498.504	2484.275
IV. <u>UNIVERSITIES AND BOARDS</u> (On-going Schemes)																		
566	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	Approved 24.03.11	June-19	681.284	165.445	50.000	0.000	215.445	465.839	82.135	70.000	152.135	0.000	32	54	313.704	0.000
567	Strengthening of Institute of Physical Medicine and Rehabilitation of Disable at Dow University of Health Sciences, Karachi (C: 61.250+R: 183.126)	Karachi	Approved 22.12.11	June-18	244.376	72.353	71.011	0.000	143.364	101.012	0.000	101.012	101.012	0.000	59	100	0.000	0.000
568	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	Approved 11.01.12	June-18	410.265	91.564	60.977	0.000	152.541	257.724	100.000	40.000	140.000	0.000	37	71	58.862	58.862

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
569	Strengthening / Up-gradation of Jinnah Sindh Medical University, Karachi (C:567.010+R:224.136)	Karachi	Approved 29.05.15	June-19	791.146	0.000	50.000	0.000	50.000	741.146	350.000	50.000	400.000	0.000	6	57	341.146	0.000
570	Establishment of Shaheed Benazir Bhutto University of Veterinary and Animal Sciences Sakrand (C:852.257 + R:326.615)	S.B.A	Approved 04.12.15	June-20	1178.872	50.935	82.000	0.000	132.935	1045.937	170.000	30.000	200.000	0.000	0	28	422.969	422.969
571	Establishment of Quaid-e-Awam University of Engineering Science & Technology, Constituent College / Campus at Larkana (C:1131.925 + R:1504.983) (SDG # 4)	Larkana	Approved 13.01.11 (U/R)	June-20	2636.908	1365.000	100.000	0.000	1465.000	1171.908	200.000	40.000	240.000	0.000	56	65	465.954	465.954
572	Construction of Shaheed Benazir Bhutto Hostel Blocks, Security Arrangements (Electronic Equipment), Sewerage Treatment Facilities, Beautification & Improvement of QUEST at Shaheed Benazirabad (C:121.602 + R:31.862) (SDG # 4)	S.B.A	Approved 28.10.10 (U/R)	June-18	153.464	151.797	0.834	0.000	152.631	0.833	0.833	0.000	0.833	0.000	99	100	0.000	0.000
573	Establishment of 02 New Departments & Provision of Missing Facilities in the QUEST at Nawabshah (C:297.056 + R:307.109) (SDG # 4)	S.B.A	Approved 22.01.13	June-20	604.165	94.483	65.000	0.000	159.483	444.682	90.000	10.000	100.000	0.000	26	43	172.341	172.341
574	Immediate Needs of QUEST at Nawabshah (C:176.182 + R:17.880) (SDG # 4)	S.B.A	Approved 02.11.11 (U/R)	June-18	194.062	182.739	2.000	0.000	184.739	9.323	9.323	0.000	9.323	0.000	95	100	0.000	0.000
575	Rehabilitation of the Damages Caused to Quaid-e-Awam University of Engineering, Science & Technology (QUEST) During Rains / Floods of 2011 (C:59.263) (SDG # 4)	S.B.A	Approved 07-11-13	June-18	59.263	32.131	0.000	0.000	32.131	27.132	27.132	0.000	27.132	0.000	54	100	0.000	0.000
576	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) (SDG # 4)	Khairpur	Approved 19.08.10 (U/R)	June-18	998.290	913.498	0.000	0.000	913.498	84.792	42.396	42.396	84.792	0.000	92	100	0.000	0.000

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
577	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) (SDG # 4)	Khairpur	Approved 28.01.12	June-20	847.728	425.039	40.000	0.000	465.039	382.689	70.000	5.000	75.000	0.000	55	64	153.845	153.845
578	Establishment of Khairpur College of Agriculture and Management Sciences Khairpur Mir's Constituent College of Sindh Agriculture University Tandojam (Revised) (C:703.865 + R:688.648) (SDG # 4)	Khairpur	Approved 31.12.15	June-20	1392.513	199.126	106.000	0.000	305.126	1087.387	175.000	25.000	200.000	0.000	22	36	443.694	443.694
579	Establishment of Innovation & Entrepreneurship Centre (IEC)-An Extension of MUET at Jamshoro (C:47.807 + R:147.514) (SDG # 4)	Jamshoro	Approved 24.05.13	June-19	195.321	71.049	14.000	0.000	85.049	110.272	0.000	63.403	63.403	0.000	44	76	46.869	0.000
580	Establishment of Model School at Shah Abdul Latif University (SALU) Khairpur (Revised) (C:87.238 + R:1.960) (SDG # 4)	Khairpur	Approved 03.04.13	June-18	89.198	49.028	31.478	0.000	80.506	8.692	0.000	8.692	8.692	0.000	90	100	0.000	0.000
581	Immediate Needs of Sindh University Campus at Mirpurkhas and Badin (C:583.657 + R:364.350) (SDG # 4)	Mirpurkhas & Badin	Approved 15.03.13	June-20	948.007	0.000	12.500	0.000	12.500	935.507	7.000	8.916	15.916	0.000	1	3	459.796	459.796
582	Establishment of Shaheed Mohtarma Benazir Bhutto Chair & Convention Centre at Karachi University (C:345.005 + R:97.036) (SDG # 4)	Karachi	Approved 15.03.13	June-20	442.041	68.039	89.800	0.000	157.839	284.202	100.000	20.000	120.000	0.000	36	63	82.101	82.101
583	Establishment of Shaheed Zulfiqar Ali Bhutto University of Law at Karachi (C:1038.122 + R:107.056) (SDG # 4)	Karachi	Approved 27.09.13	June-20	1145.178	183.140	222.500	0.000	405.640	739.538	250.000	50.000	300.000	0.000	35	62	219.769	219.769
584	Establishment of Shikarpur University Campus of Shah Abdul Latif University (C:740.791 + R:247.693) (SDG # 4)	Shikarpur	Approved 20.12.12	June-20	988.484	0.000	25.000	0.000	25.000	963.484	127.862	10.000	137.862	0.000	3	16	412.811	412.811
585	Establishment of Women University at Sukkur (C:1604.666 + R:1106.013) (SDG # 4)	Sukkur	Approved 22.01.13	June-20	2710.679	0.000	70.596	0.000	70.596	2640.083	175.000	25.000	200.000	0.000	3	10	1220.042	1220.042

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
586	Construction of Girls Hostel for M.Phil / Ph.D Research Scholars at International Centre for Chemical and Biological Sciences (ICCBS), University of Karachi (C:47.873 +R:7.812) (SDG # 4)	Karachi	Approved 14.04.16	June-19	55.685	0.000	0.000	0.000	0.000	55.685	35.000	0.000	35.000	0.000	0	63	20.685	0.000
587	Establishment of Shaheed Benazir Bhutto Chair at Shah Abdul Latif University, Khairpur (C:28.766 + R:12.132) (SDG # 4)	Khairpur	Approved 31.05.13	June-18	40.898	21.793	0.000	0.000	21.793	19.105	10.190	8.916	19.106	0.000	53	100	0.000	0.000
588	Development of Department of Food Engineering & Infrastructure at NED University of Engineering & Technology, Karachi (C:159.779 + R:167.564) (SDG # 4)	Karachi	Approved 19.12.16	June-20	327.343	0.000	0.000	0.000	0.000	327.343	40.000	0.000	40.000	0.000	0	12	143.672	143.672
589	Construction of Additional Facilities Class Rooms and Auditorium Hall at Shaheed Zulfiqar Ali Bhutto University of Law City Campus, Karachi (C:84.401 + R:10.522) (SDG # 4)	Karachi	Approved 25.04.17	June-20	94.923	0.000	0.000	0.000	0.000	94.923	39.739	5.261	45.000	0.000	0	47	24.962	24.962
590	Extension of Educational Allied Facilities at Sukkur IBA and IBA Community College Khairpur (C: 861.716 + R: 438.284) (SDG # 4)	Sukkur & Khairpur	Approved 27.09.12	June-20	1300.000	291.000	90.000	0.000	381.000	919.000	14.000	0.000	14.000	0.000	29	30	452.500	452.500
591	Strengthening of Sukkur Institute of Business Administration (Sukkur IBA) (C: 348.208 + R:143.862) (SDG # 4)	Sukkur	Approved 24.11.11	June-20	492.070	299.702	92.368	0.000	392.070	100.000	14.000	0.000	14.000	0.000	80	83	43.000	43.000
592	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) (SDG # 4)	Karachi	Approved 09.05.14	June-20	230.002	96.250	0.002	0.000	96.252	133.750	14.000	0.000	14.000	0.000	42	48	59.875	59.875
593	Installation of Solar System and LED Lights at Sukkur IBA (C: 11.435 + R: 245.798) (SDG # 4)	Sukkur	Approved 14.02.14	June-20	257.234	20.000	30.000	0.000	50.000	207.234	14.000	0.000	14.000	0.000	19	25	96.617	96.617
594	Establishment of Fabrication (FAB) Lab at IBA-Institute of Emergent Technology (IET) College Khairpur (SDG # 4)	Khairpur	Un-Approved	June-20	78.737	0.000	10.000	0.000	10.000	68.737	15.000	0.000	15.000	0.000	13	32	26.869	26.869

PROVINCIAL
EDUCATION SECTOR

[77]

(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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
595	Establishment of Benazir Bhutto Shaheed Institute of Management Science Dadu (C: 402.524 + R: 275.790) (SDG # 4)	Dadu	Approved 24.02.11	June-20	678.314	437.568	86.804	0.000	524.372	153.942	15.000	0.000	15.000	0.000	77	80	69.471	69.471
596	Establishment of Sindh College of Arts & Design at Sukkur (C: 1081.353 + R: 514.107) (SDG # 4)	Sukkur	Approved 22.01.13	June-20	1595.460	369.869	295.000	0.000	664.869	930.591	115.000	0.000	115.000	0.000	42	49	407.796	407.796
597	Establishment of Bilawal Bhutto Engineering College Lyari (C: 1301.609 + R: 541.980) (SDG # 4)	Karachi	Approved 12.02.13	June-20	1843.589	0.000	0.000	0.000	0.000	1843.589	10.639	0.000	10.639	0.000	0	1	916.475	916.475
598	Establishment of IT Institute at IT College Khairpur (C: 227.280 + R: 190.232) (SDG # 4)	Khairpur	Approved 22.01.13	June-20	417.512	115.000	75.000	0.000	190.000	227.512	15.000	0.000	15.000	0.000	46	49	106.256	106.256
599	Establishment of Shaheed Zulfiqar Ali Bhutto Engineering College in Memon Goth, Gadap Town, Karachi (C: 1099.509 + R: 455.315) (SDG # 4)	Karachi	Approved 03.01.13	June-20	1554.824	133.889	200.000	0.000	333.889	1220.935	10.639	0.000	10.639	0.000	21	22	605.148	605.148
Total (On-going Schemes):-					25677.835	5900.437	1972.870	0.000	7873.307	17804.528	2338.888	613.596	2952.484	0.000			7787.224	7064.820
New Schemes																		
600	Establishment of Postgraduate Research and Diagnostic Laboratory at SMBBMU, Larkana (SDG # 4)	Larkana	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
601	Upgradation of Government College of Technology into University of Technology & Skill Development at Khairpur (GoP Share:Rs:1500 M & GoS Share: Rs:892 M)(SDG # 4)	Khairpur	Un-Approved	June-20	892.000	0.000	0.000	0.000	0.000	892.000	222.917	0.000	222.917	0.000	0	25	334.542	334.542
602	Strengthening of Infrastructure Phase-I (Replacement of Water & Sewerage Networks) at University of Karachi (SDG # 4)	Karachi	Un-Approved	June-20	516.000	0.000	0.000	0.000	0.000	516.000	129.000	0.000	129.000	0.000	0	25	193.500	193.500
603	Rehabilitation of Existing Infrastructure and Development of Basic Facilities at the University of Sindh Jamshoro (SDG # 4)	Jamshoro	Un-Approved	June-20	607.000	0.000	0.000	0.000	0.000	607.000	151.761	0.000	151.761	0.000	0	25	227.620	227.620

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
604	Immediate Needs & Development of Dawood University of Engineering & Technology (DUET) Karachi (SDG # 4)	Karachi	Un-Approved	June-20	525.000	0.000	0.000	0.000	0.000	525.000	131.338	0.000	131.338	0.000	0	25	196.831	196.831
Total (New Schemes):-					2590.000	0.000	0.000	0.000	0.000	2590.000	647.516	0.000	647.516	0.000			989.992	952.492
TOTAL UNIVERSITIES AND BOARDS:-					28267.835	5900.437	1972.870	0.000	7873.307	20394.528	2986.404	613.596	3600.000	0.000			8777.216	8017.312
TOTAL EDUCATION SECTOR (ONGOING) :-					98070.680	30283.418	9682.738	306.560	39966.156	58104.524	13436.566	3753.377	17189.943	2904.650			21674.140	19247.182
TOTAL EDUCATION SECTOR (NEW) :-					10128.619	0.000	0.000	0.000	0.000	10128.619	2926.633	1011.424	3938.057	0.000			3114.031	3076.531
TOTAL EDUCATION SECTOR :-					108199.299	30283.418	9682.738	306.560	39966.156	68233.143	16363.199	4764.801	21128.000	2904.650			24788.171	22323.713

SUMMARY

ENERGY DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw- forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Energy	8145.355	4	900.000	400.000	1300.000	2	1125.000	580.000	1705.000	6	2025.000	980.000	3005.000	0.000	3005.000	2587.855	2552.500
	TOTAL ENERGY:-	8145.355	4	900.000	400.000	1300.000	2	1125.000	580.000	1705.000	6	2025.000	980.000	3005.000	0.000	3005.000	2587.855	2552.500

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwfwd as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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>																		
605	Village Electrification Programme in Sindh (Phase-VII)	Sindh (Excluding K-Electric Licensed area)	Approved 13.01.16	June-18	3000.000	1000.000	1300.000	0.000	2300.000	700.000	700.000	0.000	700.000	0.000	77	100	0.000	0.000
606	Electrification of Goths (Villages) in Karachi. (Phase-VI)	Sindh (Excluding K-Electric Licensed area)	Approved 13.01.16	June-18	600.000	200.000	200.000	0.000	400.000	200.000	200.000	0.000	200.000	0.000	67	100	0.000	0.000
607	Electrification of Primary Health Facilities Through Solar PV Technology (SDG # 7)	Sindh	Approved 05.01.17	June-19	454.000	0.000	38.645	0.000	38.645	415.355	0.000	380.000	380.000	0.000	9	92	35.355	0.000
608	Bio Gas Plants (Pilot Demonstration) (SDG # 7)	Sindh	Approved 03.10.16	June-18	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 Energy Schemes (On-going)					4074.000	1200.000	1538.645	0.000	2738.645	1335.355	900.000	400.000	1300.000	0.000			35.355	0.000
<u>NEW SCHEME</u>																		
609	Sindh Renewable Energy Development Project (SREDP) under World Bank Funding (Total Est: cost of US\$ 122 M, WB share of US\$100 M and GoS share US\$22 M) (SDG # 7)	Karachi	Un-Approved	June-20	2310.000	0.000	0.000	0.000	0.000	2310.000	0.000	580.000	580.000	0.000	0	25	865.000	865.000
610	Gas Supply to villages in Sindh	Sindh	Un-Approved	June-20	4500.000	0.000	0.000	0.000	0.000	4500.000	1125.000	0.000	1125.000	0.000	0	25	1687.500	1687.500
Total Energy Schemes (New)					6810.000	0.000	0.000	0.000	0.000	6810.000	1125.000	580.000	1705.000	0.000			2552.500	2552.500
TOTAL ENERGY DEPTT.					10884.000	1200.000	1538.645	0.000	2738.645	8145.355	2025.000	980.000	3005.000	0.000			2587.855	2552.500

SUMMARY

ENVIRONMENT, CLIMATE CHANGE & COASTAL DEV. DEPTT.

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	ENVIRONMENT	277.711	4	1.000	103.950	104.950	1	0.000	32.050	32.050	5	1.000	136.000	137.000	0.000	137.000	92.736	47.975
2	COASTAL DEVELOPMENT	412.921	2	195.000	23.000	218.000	1	0.000	45.000	45.000	3	195.000	68.000	263.000	0.000	263.000	149.921	0.000
TOTAL ENVIRONMENT & COASTAL DEVELOPMENT DEPTT:-		690.632	6	196.000	126.950	322.950	2	0.000	77.050	77.050	8	196.000	204.000	400.000	0.000	400.000	242.657	47.975

PROVINCIAL

ENVIRONMENT, CLIMATE CHANGE & 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 2016	Revised Allocation 2016-17		Estimated Exp: up to June 2017	Throw-forward as on 01.07.17	Allocation for 2017-18			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June'17	June'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>ENVIRONMENT</u>																		
<u>(Ongoing Schemes)</u>																		
611	Study of Environment & Health Impacts of Pesticides & Chemical Fertilizer in Sindh (Larkana, Mirpurkhas, Jacobabad, Kashmore, Ghotki, Sukkur, SBA, T.A.Yar, Thatta & Badin) (SDG # 13)	Sindh	Approved 15.05.12	June-18	33.000	19.050	0.000	0.000	19.050	13.950	0.000	13.950	13.950	0.000	58	100	0.000	0.000
612	Strengthening of Environmental Monitoring System in EPA Sindh	Karachi, Hyderabad & Sukkur	Approved 29.10.13	June-19	140.000	55.000	16.489	0.000	71.489	68.511	0.000	50.000	50.000	0.000	51	87	18.511	0.000
613	Environmental Awareness and Education for Protection and Conservation of Natural Resources in Sindh (SDG # 13)	Sindh	Approved 29.10.13	June-19	115.000	33.750	15.000	0.000	48.750	66.250	0.000	40.000	40.000	0.000	42	77	26.250	0.000
614	Establishment / Construction of Regional Offices at Sukkur and Hyderabad and Expansion of EPA Building Korangi Industrial Area, Karachi (C: 1.000 + R: 18.498) (SDG # 13)	Sukkur, Hyderabad & Karachi	Approved 10.12.15 (U/R)	June-18	19.498	0.000	18.498	0.000	18.498	1.000	1.000	0.000	1.000	0.000	95	100	0.000	0.000
Total Environment (Ongoing Schemes)					307.498	107.800	49.987	0.000	157.787	149.711	1.000	103.950	104.950	0.000			44.761	0.000
<u>ENVIRONMENT</u>																		
<u>(New Schemes)</u>																		
615	Development & upgradation of Environmental Profile of Sindh through Environmental Information System (SDG # 13)	Sindh	Un Approved	June-20	128.000	0.000	0.000	0.000	0.000	128.000	0.000	32.050	32.050	0.000	0	25	47.975	47.975
Total Environment (New Schemes)					128.000	0.000	0.000	0.000	0.000	128.000	0.000	32.050	32.050	0.000			47.975	47.975
Total Environment :-					435.498	107.800	49.987	0.000	157.787	277.711	1.000	136.000	137.000	0.000			92.736	47.975

PROVINCIAL

ENVIRONMENT, CLIMATE CHANGE & 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 2016	Revised Allocation 2016-17		Estimated Exp: up to June 2017	Throw-forward as on 01.07.17	Allocation for 2017-18			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June'17	June'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>COASTAL DEVELOPMENT</u> (On-Going Schemes)																		
616	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) (SDG # 6,9,14,15)	Thatta Sujawal & Badin	Approved 25.03.16 (U/R)	June-19	779.619	395.626	166.216	0.000	561.842	217.777	185.000	11.000	196.000	0.000	72	97	21.777	0.000
617	Palm Oil production in Coastal Belt of Sindh (SDG # 2)	Thatta	Approved 25.11.16	June-19	107.689	0.000	12.545	0.000	12.545	95.144	10.000	12.000	22.000	0.000	12	32	73.144	0.000
Total Coastal Dev: (On-Going)					887.308	395.626	178.761	0.000	574.387	312.921	195.000	23.000	218.000	0.000			94.921	0.000
<u>COASTAL DEVELOPMENT</u> (New Schemes)																		
618	Study on Sea Intrusion Impacts in Coastal Areas of Sindh and to identify mitigation measures (SDG # 14, 15)	Karachi, Thatta, Sujawal & Badin	Un Approved	June-19	100.000	0.000	0.000	0.000	0.000	100.000	0.000	45.000	45.000	0.000	0	45	55.000	0.000
Total Coastal Dev: (New)					100.000	0.000	0.000	0.000	0.000	100.000	0.000	45.000	45.000	0.000			55.000	0.000
Total Coastal Development :-					987.308	395.626	178.761	0.000	574.387	412.921	195.000	68.000	263.000	0.000			149.921	0.000
TOTAL ENV: CC & CD (Ongoing):-					1194.806	503.426	228.748	0.000	732.174	462.632	196.000	126.950	322.950	0.000			139.682	0.000
TOTAL ENV: CC & CD (New):-					228.000	0.000	0.000	0.000	0.000	228.000	0.000	77.050	77.050	0.000			102.975	47.975
TOTAL ENV: CLIMATE CHANGE & COASTAL DEV:-					1422.806	503.426	228.748	0.000	732.174	690.632	196.000	204.000	400.000	0.000			242.657	47.975

SUMMARY

EXCISE & TAXATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
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	24.000	0.000
2	I. T. Schemes	299.341	2	0.000	112.308	112.308	0	0.000	0.000	0.000	2	0.000	112.308	112.308	0.000	112.308	187.033	0.000
Total Excise & Taxation Deptt:-		351.033	3	3.692	112.308	116.000	1	24.000	0.000	24.000	4	27.692	112.308	140.000	0.000	140.000	211.033	0.000

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**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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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)																		
619	Construction of Offices of Excise & Taxation in New Districts (5 units)	Matiali, T.A.Yar, T.M.Khan, Jamshoro & Umerkot	Approved 5.11.09 (U/R)	June-18	86.476	82.784	0.000	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	82.784	0.000	0.000	82.784	3.692	3.692	0.000	3.692	0.000			0.000	0.000
(New Scheme)																		
620	Construction of Offices of Excise & Taxation in 3 Districts	Kashmore, Kamber & Sujawal	Un-Approved	June-19	48.000	0.000	0.000	0.000	0.000	48.000	24.000	0.000	24.000	0.000	0	50	24.000	0.000
Total Building (New):-					48.000	0.000	0.000	0.000	0.000	48.000	24.000	0.000	24.000	0.000			24.000	0.000
Total Buildings :-					134.476	82.784	0.000	0.000	82.784	51.692	27.692	0.000	27.692	0.000			24.000	0.000
<u>I. T. SCHEMES</u>																		
<u>On-Going Schemes</u>																		
621	Strengthening of Excise & Taxation Department (Re-revised) (SDG # 9)	Sindh	Approved 13.04.17	June-19	330.844	151.503	0.000	0.000	151.503	179.341	0.000	79.341	79.341	0.000	46	70	100.000	0.000
622	Integration / upgradation of Tax Database and Online Tax Collection (SDG # 9)	Karachi	Approved 06.05.16	June-19	120.000	0.000	0.000	0.000	0.000	120.000	0.000	32.967	32.967	0.000	0	27	87.033	0.000
Total I.T. Schemes					450.844	151.503	0.000	0.000	151.503	299.341	0.000	112.308	112.308	0.000			187.033	0.000
Total Excise & Taxation (Ongoing)					537.320	234.287	0.000	0.000	234.287	303.033	3.692	112.308	116.000	0.000			187.033	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			24.000	0.000
Total Excise & Taxation Department					585.320	234.287	0.000	0.000	234.287	351.033	27.692	112.308	140.000	0.000			211.033	0.000

SUMMARY

FINANCE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	400.000	0	0.000	0.000	0.000	2	200.000	0.000	200.000	2	200.000	0.000	200.000	0.000	200.000	200.000	0.000
2	EPR	6299.290	0	0.000	0.000	0.000	1	0.000	1800.000	1800.000	1	0.000	1800.000	1800.000	4118.570	5918.570	2249.645	2249.645
TOTAL FINANCE DEPTT:-		6699.290	0	0.000	0.000	0.000	3	200.000	1800.000	2000.000	3	200.000	1800.000	2000.000	4118.570	6118.570	2449.645	2249.645

PROVINCIAL
FINANCE 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 Expendit- ure upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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>(New Schemes)</u>																		
623	Construction of Treasury Office at Sukkur	Sukkur	Un- approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	100.000	0.000	100.000	0.000	0	50	100.000	0.000
624	Reconstruction of Treasury Office at Khairpur	Khairpur	Un- approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	100.000	0.000	100.000	0.000	0	50	100.000	0.000
Total Buildings :-					400.000	0.000	0.000	0.000	0.000	400.000	200.000	0.000	200.000	0.000			200.000	0.000
<u>EPR</u>																		
<u>(New Scheme)</u>																		
625	Enhancing Public Private Partnership in Sindh - Pakistan (Total Cost Rs. 20311 M) ADB USD 100 M (PKR 10500 M) DFID USD 28.44 M (PKR 2986 M) GOS USD 65 M (PKR 6825 M) (SDG 1 to 17)	Sindh	Un- Approved	June-22	6825.000	0.000	525.710	0.000	525.710	6299.290	0.000	1800.000	1800.000	4118.570	8	34	2249.645	2249.645
Total EPR :-					6825.000	0.000	525.710	0.000	525.710	6299.290	0.000	1800.000	1800.000	4118.570			2249.645	2249.645
TOTAL FINANCE DEPARTMENT:-					7225.000	0.000	525.710	0.000	525.710	6699.290	200.000	1800.000	2000.000	4118.570			2449.645	2249.645

SUMMARY

FOOD DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)

Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Food	1052.651	2	100.000	0.000	100.000	0	0.000	0.000	0.000	2	100.000	0.000	100.000	0.000	100.000	476.326	476.326
Total Food Deptt:		1052.651	2	100.000	0.000	100.000	0	0.000	0.000	0.000	2	100.000	0.000	100.000	0.000	100.000	476.326	476.326

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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>																		
626	Construction of Open Platforms/ Plinth for Grain Storage in Sindh (SDG # 2)	Sindh	Approved 08.02.17	June-20	634.843	0.000	0.000	0.000	0.000	634.843	70.000	0.000	70.000	0.000	0	11	282.422	282.422
627	Construction of District Food Controller (DFC) Offices, Residences and construction of Security Towers & Compound Walls at various locations of Hyderabad and Mirpurkhas Division (SDG # 2)	Sindh	Approved 18.01.17	June-20	417.808	0.000	0.000	0.000	0.000	417.808	30.000	0.000	30.000	0.000	0	7	193.904	193.904
Total Food Department:					1052.651	0.000	0.000	0.000	0.000	1052.651	100.000	0.000	100.000	0.000			476.326	476.326

SUMMARY

FOREST & WILDLIFE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.17	On-Going				New				Total				FPA	Grand Total	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	FOREST	2181.615	7	19.000	603.500	622.500	2	57.500	12.000	69.500	9	76.500	615.500	692.000	0.000	692.000	801.058	688.558
3	WILDLIFE	421.473	5	93.410	19.590	113.000	2	27.000	8.000	35.000	7	120.410	27.590	148.000	0.000	148.000	202.249	71.224
TOTAL FOREST & WILDLIFE DEPTT:-		2603.088	12	112.410	623.090	735.500	4	84.500	20.000	104.500	16	196.910	643.090	840.000	0.000	840.000	1003.307	759.782

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**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 2016	Revised Allocation 2016-17		Estimated Exp: up to June 2017	Throw- forward as on 01.07.17	Allocation for 2017-18			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June,17	June,18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>FOREST</u> <u>(On-Going Schemes)</u>																		
628	Conservation, Development and Management of Indus Delta Mangroves to Check Sea Intrusion (C:9.238+R:622.432) (SDG # 15)	Karachi, Thatta, Sujawal & Badin	Approved 18.01.11	June-18	631.670	419.370	80.000	0.000	499.370	132.300	0.000	132.300	132.300	0.000	79	100	0.000	0.000
629	Possible Role of Mangroves in Curbing Sea Intrusion in Indus Delta (SDG # 15)	Thatta & Sujawal	Approved 18.01.11	June-19	698.110	170.094	100.000	0.000	270.094	428.016	0.000	100.000	100.000	0.000	39	53	164.008	164.008
630	Mass Scale Tree Plantation Outside Forest Area to Mitigate Climate Change Effects in Sindh (C:64.644+R:640.357)(SDG # 15)	Sindh	Approved 16.04.14	June-19	705.000	127.133	88.000	0.000	215.133	489.867	0.000	102.500	102.500	0.000	31	45	193.684	193.684
631	Enhancing Forest Cover on State Forest Lands in Sindh (C:21.00+R:687.00)(SDG # 15)	Sindh	Approved 16.04.14	June-19	708.000	132.016	47.500	0.000	179.516	528.484	10.000	80.000	90.000	0.000	25	38	219.242	219.242
632	Green Pakistan Program Revival of Forestry Resources in Sindh/ Pakistan (Total cost Rs. 779.999 M, GOP:Rs.331.714 M and GOS Share: Rs.448.285 M) (Thar, Thatta, T.A.Yar, Mirpurkhas, Umerkot, Badin, Sukkur, Shikarpur, Jacobabad, Jamshoro, SBA, Kamber, Larkana, Dadu, Ghotki, Karachi, Hyderabad)(SDG # 15)	Sindh	Approved 05.05.17	June-21	448.284	0.000	82.536	0.000	82.536	365.748	0.000	142.500	142.500	0.000	18	50	111.624	111.624
633	Development and Improvement of Protected Forests by Creating Controlled Grazing Blocks with Community Participation in Kohistan and registan (SDG # 15)	Thar, Umerkot, Jamshoro, Thatta & Karachi	Approved 27.09.16	June-18	50.000	0.000	5.000	0.000	5.000	45.000	6.000	39.000	45.000	0.000	10	100	0.000	0.000
634	Renovation & Rehabilitation of Rest House at Kundah Forest Taluka Sehwan (SDG # 15)	Jamshoro	Approved 05.10.16	June-18	13.200	0.000	3.000	0.000	3.000	10.200	3.000	7.200	10.200	0.000	23	100	0.000	0.000
Total Forest (On-Going)					3254.264	848.613	406.036	0.000	1254.649	1999.615	19.000	603.500	622.500	0.000			688.558	688.558

PROVINCIAL
FOREST & WILDLIFE DEPARTMENT

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(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 2016	Revised Allocation 2016-17		Estimated Exp: up to June 2017	Throw-forward as on 01.07.17	Allocation for 2017-18			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June,17	June,18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
(New Schemes)																		
635	Repair & Maintenance of Forest Buildings of 04 Districts (SDG # 15)	Karachi, Hyderabad, Sukkur & Mirpurkhas	Un-Approved	June-18	32.000	0.000	0.000	0.000	0.000	32.000	30.000	2.000	32.000	0.000	0	100	0.000	0.000
636	Establishment of Shaheed Benazir Bhutto Central City Park (SDG # 15)	S.B.A	Un-Approved	June-19	150.000	0.000	0.000	0.000	0.000	150.000	27.500	10.000	37.500	0.000	0	25	112.500	0.000
Total Forest (New)					182.000	0.000	0.000	0.000	0.000	182.000	57.500	12.000	69.500	0.000			112.500	0.000
Total Forest (On-Going & New)					3436.264	848.613	406.036	0.000	1254.649	2181.615	76.500	615.500	692.000	0.000			801.058	688.558
<u>WILDLIFE</u> (On-Going Schemes)																		
637	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) (SDG # 13, 15)	S.B.A	Approved 09.08.12	June-19	72.932	5.065	4.763	0.000	9.828	63.104	20.000	5.418	25.418	0.000	13	48	37.686	0.000
638	Rehabilitation & Improvement of Haleji and Langh Lakes Wildlife sanctuary (C:107.184+R:43.787) (SDG # 13, 15)	Thatta & Kamber	Approved 16.05.14	June-19	150.971	57.267	20.000	0.000	77.267	73.704	17.000	5.672	22.672	0.000	51	66	51.032	0.000
639	Habitat Restoration and Development of Water Harvesting Facilities at Khirthar National Park. (C:18.150+R:31.850) (SDG # 13, 15)	Karachi & Jamshoro	Approved 12.01.16	June-19	50.000	0.000	11.315	0.000	11.315	38.685	13.000	4.000	17.000	0.000	23	57	21.685	0.000
640	Habitat Restoration & Development of Eco-Tourism at Indus Dolphin Reserve (C:26.082+R:20.918) (SDG #	Kashmore, Ghotki & Sukkur	Approved 12.01.16	June-19	47.000	0.000	6.878	0.000	6.878	40.122	15.000	4.500	19.500	0.000	15	56	20.622	0.000
641	Green Pakistan Program - Revival of Wildlife Resources in Pakistan (Sindh Chapter), (Total Cost Rs. 131.716 M, GoP Rs. 65.858 M, GoS Rs. 65.858 M) (SDG # 2,13,14,15)	Sindh	Approved 17.02.17	June-20	65.858	0.000	0.000	0.000	0.000	65.858	28.410	0.000	28.410	0.000	0	43	18.724	18.724

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 2016	Revised Allocation 2016-17		Estimated Exp: up to June 2017	Throw- forward as on 01.07.17	Allocation for 2017-18			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June,17	June,18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total Wildlife (On-going):-					386.761	62.332	42.956	0.000	105.288	281.473	93.410	19.590	113.000	0.000			149.749	18.724
(New Schemes)																		
642	Bio-diversity conservation, through improvement and rehabilitation of Keenjhar and Hudero Lake, Wildlife sanctuary (SDG # 13, 15)	Thatta	Un- Approved	June-20	80.000	0.000	0.000	0.000	0.000	80.000	15.000	5.000	20.000	0.000	0	25	30.000	30.000
643	Bio-diversity conservation of Kot Dinghano Wildlife sanctuary through community participation (SDG # 13, 15)	S.B.A	Un- Approved	June-19	60.000	0.000	0.000	0.000	0.000	60.000	12.000	3.000	15.000	0.000	0	25	22.500	22.500
Total Wildlife (New):-					140.000	0.000	0.000	0.000	0.000	140.000	27.000	8.000	35.000	0.000			52.500	52.500
Total Wildlife :-					526.761	62.332	42.956	0.000	105.288	421.473	120.410	27.590	148.000	0.000			202.249	71.224
Total Forest & Wildlife (On-Going Schemes)					3641.025	910.945	448.992	0.000	1359.937	2281.088	112.410	623.090	735.500	0.000			838.307	707.282
Total Forest & Wildlife (New Schemes)					322.000	0.000	0.000	0.000	0.000	322.000	84.500	20.000	104.500	0.000			165.000	52.500
Total Forest & Wildlife Department:-					3963.025	910.945	448.992	0.000	1359.937	2603.088	196.910	643.090	840.000	0.000			1003.307	759.782

SUMMARY

GOVERNOR's SECRETARIAT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Governor's Secretariat	117.000	1	98.660	0.000	98.660	1	18.340	0.000	18.340	2	117.000	0.000	117.000	0.000	117.000	0.000	0.000
Total Governor's Secretariat		117.000	1	98.660	0.000	98.660	1	18.340	0.000	18.340	2	117.000	0.000	117.000	0.000	117.000	0.000	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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>																		
644	Constt. of Multi-storeyed Flats Phase-I at Sindh Governor's House, Karachi (48 Nos.) i/c MT-shade	Karachi	Approved 10.08.16	June-18	198.660	0.000	100.000	0.000	100.000	98.660	98.660	0.000	98.660	0.000	50	100	0.000	0.000
Total Buildings (Ongoing)					198.660	0.000	100.000	0.000	100.000	98.660	98.660	0.000	98.660	0.000			0.000	0.000
<u>Buildings</u>																		
<u>(New Scheme)</u>																		
645	Constt. of Advisors' block and extension/ reconstruction of Administration Block at Sindh Governor House	Karachi	Un-Approved	June-18	18.340	0.000	0.000	0.000	0.000	18.340	18.340	0.000	18.340	0.000	0	100	0.000	0.000
Total Buildings (New)					18.340	0.000	0.000	0.000	0.000	18.340	18.340	0.000	18.340	0.000			0.000	0.000
TOTAL GOVERNOR's SECTT:-					217.000	0.000	100.000	0.000	100.000	117.000	117.000	0.000	117.000	0.000			0.000	0.000

SUMMARY
HEALTH DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Teaching Hospital	6617.913	20	677.021	1570.192	2247.213	8	407.500	190.000	597.500	28	1084.521	1760.192	2844.713	0.000	2844.713	2685.816	1087.384
2	Other Hospitals	27179.032	67	3119.739	1457.688	4577.427	88	1914.750	137.500	2052.250	155	5034.489	1595.188	6629.677	0.000	6629.677	13627.198	6923.158
3	Medical Education	9906.001	8	1166.760	102.627	1269.387	1	7.500	40.000	47.500	9	1174.260	142.627	1316.887	0.000	1316.887	4296.907	4296.907
4	PHC Administration / Training	1453.962	1	100.000	0.000	100.000	1	20.000	280.000	300.000	2	120.000	280.000	400.000	0.000	400.000	603.962	0.000
5	Nutrition	196.885	1	0.000	196.885	196.885	0	0.000	0.000	0.000	1	0.000	196.885	196.885	1418.620	1615.505	0.000	0.000
6	Preventive Programs	12394.330	9	0.000	3914.088	3914.088	2	5.000	91.000	96.000	11	5.000	4005.088	4010.088	0.000	4010.088	4833.203	3551.040
7	Foreign Aided Projects	189.792	1	0.000	95.000	95.000	1	0.000	6.750	6.750	2	0.000	101.750	101.750	1900.920	2002.670	88.042	0.000
TOTAL		57937.915	107	5063.520	7336.480	12400.000	101	2354.750	745.250	3100.000	208	7418.270	8081.730	15500.000	3319.540	18819.540	26135.127	15858.488

PROVINCIAL
HEALTH DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/	Status Date of	Target Date for	Estimated Cost	Actual Exp: upto	Revised		Estimated Exp: up to	Throw- forward as	Allocation for			FPA	Financial		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Teaching Hospital (Ongoing)																		
646	Renovation works at Sindh Government Lyari General Hospital, Karachi. (C: 126.502+R: 6.500) (SDG #	Karachi	Approved 15.03.13	June-18	133.002	0.000	83.002	0.000	83.002	50.000	50.000	0.000	50.000	0.000	62	100	0.000	0.000
647	Establishment of 25 Bedded Trauma Center at Sindh Government Lyari General Hospital, Karachi. (C: 275.969+R: 521.168) (SDG	Karachi	Approved 20.12.12	June-19	797.137	83.210	40.000	0.000	123.210	673.927	152.759	0.000	152.759	0.000	15	35	521.168	0.000
648	Strengthening and Improvement of Jinnah Postgraduate Medical Centre (JPMC), Karachi. (C: 151.512+R: 271.277) (SDG #3)	Karachi	Approved 14.02.14	June-18	422.789	93.860	180.000	0.000	273.860	148.929	16.512	132.417	148.929	0.000	65	100	0.000	0.000
649	Strengthening and Improvement of National Institute of Child Health (NICH), Karachi.(Revised) (C: 89.407+R: 127.363) (SDG #3)	Karachi	Approved 17.03.17	June-18	216.770	103.087	79.681	0.000	182.768	34.002	34.002	0.000	34.002	0.000	84	100	0.000	0.000
650	Establishment of Neuro Surgery & Orthopedic Unit at NICH, Karachi. (C: 89.660+R: 103.128) (SDG #3)	Karachi	Approved 13.01.15 (U/R)	June-19	192.788	6.250	50.000	0.000	56.250	136.538	40.000	0.000	40.000	0.000	29	50	96.538	0.000
651	Strengthening of Sindh Government Qatar Hospital, Orangi Town, Karachi. (C: 209.861+R: 232.465) (SDG #3)	Karachi	Approved 03.08.16	June-20	442.326	0.000	0.000	0.000	0.000	442.326	40.000	0.000	40.000	0.000	0	9	201.163	201.163
652	Establishment of record room on administration block at JPMC, Karachi (C:34.542 + R:6.000)	Karachi	Approved 24.09.16	June-18	40.542	0.000	7.500	0.000	7.500	33.042	27.042	6.000	33.042	0.000	18	100	0.000	0.000
653	Provision of equipment for surgical complex at JPMC, Karachi (R:425.500) (SDG #3)	Karachi	Approved 27.09.16	June-18	425.500	0.000	100.000	0.000	100.000	325.500	0.000	325.500	325.500	0.000	24	100	0.000	0.000

PROVINCIAL
HEALTH DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/	Status Date of	Target Date for	Estimated Cost	Actual Exp: upto	Revised		Estimated Exp: up to	Throw- forward as	Allocation for			FPA	Financial		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
654	Establishment of 50 bedded Medical & Surgical ICU and Expansion of Casualty & OPD Department at Liaquat University Hospital, Hyderabad (C: 134.530+R: 149.004) (SDG #3)	Hyderabad	Approved 20.02.12	June-18	283.534	63.662	70.753	0.000	134.415	149.119	0.115	149.004	149.119	0.000	47	100	0.000	0.000
655	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) (SDG #3 & 9)	Hyderabad	Approved 11.03.16	June-18	182.619	0.000	50.000	0.000	50.000	132.619	117.646	14.973	132.619	0.000	27	100	0.000	0.000
656	Establishment of Cardio thoracic Surgery Department at Liaquat University Hospital, Hyderabad (Revised) (C: 23.594+R: 353.073) (SDG #3)	Hyderabad	Approved 19.12.16	June-19	376.667	26.193	100.000	0.000	126.193	250.474	15.401	60.000	75.401	0.000	34	54	175.073	0.000
657	Establishment of new burns ward at Liaquat University Hospital, Hyderabad (C:93.361+R:67.941) (SDG #3)	Hyderabad	Approved 16.10.16	June-19	161.302	0.000	18.750	0.000	18.750	142.552	40.000	0.000	40.000	0.000	12	36	102.552	0.000
658	Provision of machinery, equipment and furniture for Liaquat University Hospital at Hyderabad & Jamshoro (R:568.043) (SDG #3)	Hyderabad & Jamshoro	Approved 06.10.16	June-20	568.043	0.000	137.500	0.000	137.500	430.543	0.000	75.000	75.000	0.000	24	37	177.772	177.772
659	Establishment of 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) (SDG #3)	Larkana	Approved 21.04.11 (U/R)	June-18	290.517	171.293	97.869	0.000	269.162	21.355	8.475	12.880	21.355	0.000	93	100	0.000	0.000

PROVINCIAL
HEALTH DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/	Status Date of	Target Date for	Estimated Cost	Actual Exp: upto	Revised		Estimated Exp: up to	Throw- forward as	Allocation for			FPA	Financial		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
660	Establishment of 50 bedded Medical & Surgical ICU and expansion of Casualty & OPD Department at CMC Hospital, Larkana (C: 56.454+R: 122.076) (SDG #3)	Larkana	Approved 02.03.12 (U/R)	June-19	178.530	52.302	10.627	0.000	62.929	115.601	5.000	45.000	50.000	0.000	35	63	65.601	0.000
661	Establishment of Benazir Institute of Urology & Transplantation (BIUT) at District Shaheed Benazirabad . (C: 332.001+R: 409.234) (SDG #3)	S.B.A	Approved 19.08.10	June-18	741.235	321.505	60.496	0.000	382.001	359.234	49.800	309.434	359.234	0.000	52	100	0.000	0.000
662	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) (SDG #3)	S.B.A	Approved 30.12.14	June-20	847.168	0.000	50.000	0.000	50.000	797.168	55.269	0.000	55.269	0.000	6	12	370.950	370.950
663	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) (SDG #3)	Sukkur	Approved 27.01.15	June-18	282.208	53.051	97.157	0.000	150.208	132.000	25.000	107.000	132.000	0.000	53	100	0.000	0.000
664	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. (R: 300.00) (SDG #3)	Karachi S.B.A Hyderabad Larkana & Sukkur	Approved 14.05.15	June-18	300.000	0.000	120.000	0.000	120.000	180.000	0.000	180.000	180.000	0.000	40	100	0.000	0.000

PROVINCIAL
HEALTH DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/	Status Date of	Target Date for	Estimated Cost	Actual Exp: upto	Revised		Estimated Exp: up to	Throw- forward as	Allocation for			FPA	Financial		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
665	Strengthening of Physiotherapy Department at all Teaching Hospitals of Sindh (R:202.984)	Karachi, Hyderabad, Larkana, S.B.A & Sukkur	Approved 11.03.16	June-18	202.984	0.000	50.000	0.000	50.000	152.984	0.000	152.984	152.984	0.000	25	100	0.000	0.000
Total Teaching Hospital (Ongoing)					7085.661	974.413	1403.335	0.000	2377.748	4707.913	677.021	1570.192	2247.213	0.000			1710.816	749.884
Teaching Hospitals (New)																		
666	Construction of Staff Nursing Hostel, new Operation Theatre (eye) and strengthening of Trauma Centre at CMCH, Larkana (SDG #3)	Larkana	Approved 03.10.16	June-19	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
667	Renovation & rehabilitation of residences, internal roads, water supply, drainage and Peads Medicine/Surgery Block at CMCH Larkana.	Larkana	Approved 18.08.16	June-19	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
668	Establishment of 30 Bedded Pediatric Intensive Care Unit at Liaquat University Hospital, Hyderabad (SDG #9)	Hyderabad	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	150.000	0.000
669	Provision of Cath. Lab at Khairpur Medical College Hospital	Khairpur	Un-Approved	June-18	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
670	Provision for missing facilities in Burns Unit at Khairpur Medical College Hospital Khairpur	Khairpur	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	10.000	50.000	60.000	0.000	0	100	0.000	0.000
671	Construction of main store & provision for CC TV & cold chain at Liaquat University Hospital Hyderabad/Jamshoro (SDG #9)	Jamshoro	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	10.000	40.000	50.000	0.000	0	25	150.000	0.000
672	Construction of Operation Theatre Complex & Wards at GMMMC Hospital Sukkur	Sukkur	Un-Approved	June-20	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
673	Establishment of 200 Bedded Hospital & Operation Theatre at GMMM College Hospital Sukkur (SDG #9)	Sukkur	Un-Approved	June-20	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
Total Teaching Hospital New					1910.000	0.000	0.000	0.000	0.000	1910.000	407.500	190.000	597.500	0.000			975.000	337.500
Total Teaching Hospital (Ongoing+New)					8995.661	974.413	1403.335	0.000	2377.748	6617.913	1084.521	1760.192	2844.713	0.000			2685.816	1087.384

PROVINCIAL
HEALTH DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/	Status Date of	Target Date for	Estimated Cost	Actual Exp: upto	Revised		Estimated Exp: up to	Throw- forward as	Allocation for			FPA	Financial		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Other Hospitals (Ongoing)																		
674	Establishment of Sindh Institute of Traumatology , Orthopedics & Rehabilitation at NIPA Gulshan-e-Iqbal, Karachi. (Revised) (C: 1076.250 + R: 660.109) (SDG #3)	Karachi	Approved 15.05.14 (U/R)	June-20	1736.359	419.855	100.000	0.000	519.855	1216.504	50.000	0.000	50.000	0.000	30	33	583.252	583.252
675	Up gradation / Strengthening of Drug Testing Laboratory, Karachi (C: 45.050 +R: 65.799) (SDG #3)	Karachi	Approved 28.01.10 (U/R)	June-18	110.849	62.500	0.000	0.000	62.500	48.349	1.140	47.209	48.349	0.000	56	100	0.000	0.000
676	Establishment of cardiac emergency center at Baldia Town, Karachi (Revised) (C: 325.918+R: 146.535) (SDG #3)	Karachi	Approved 26.10.16	June-20	472.453	130.713	18.751	0.000	149.464	322.989	50.000	0.000	50.000	0.000	32	42	126.454	146.535
677	Shaheed Mohtarma Benazir Bhutto 200 Bedded Hospital at Mominabad, Metroville Site Town, Karachi (C: 393.033+R:162.957) (SDG #3)	Karachi	Approved 10.02.11 (U/R)	June-20	555.990	148.132	60.000	0.000	208.132	347.858	80.000	0.000	80.000	0.000	37	52	104.901	162.957
678	Establishment of Institute of Psychiatry and Trauma Unit at Sindh Government Hospital Saudabad, Karachi (C: 100.233+R: 182.312) (SDG #3)	Karachi	Approved 11.01.12 (U/R)	June-19	282.545	101.148	10.000	0.000	111.148	171.397	5.000	0.000	5.000	0.000	39	41	166.397	0.000
679	Strengthening of Services Hospital, Karachi (Revised) (C: 64.506 +R: 141.376) (SDG #3)	Karachi	Approved 23.02.17	June-18	205.882	159.265	39.617	0.000	198.882	7.000	7.000	0.000	7.000	0.000	97	100	0.000	0.000
680	Construction of Maternity Home at Block-13, F.B.Area, UC Ancholi, Gulberg Town, Karachi (Revised). (C: 261.232+R: 61.302) (SDG #3)	Karachi	Approved 16.04.14 (U/R)	June-19	322.534	99.556	60.000	0.000	159.556	162.978	60.000	0.000	60.000	0.000	49	68	102.978	0.000

PROVINCIAL
HEALTH DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/	Status Date of	Target Date for	Estimated Cost	Actual Exp: upto	Revised		Estimated Exp: up to	Throw- forward as	Allocation for			FPA	Financial		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
681	Construction of 50 Bedded Hospital / Maternity Home in Gulistan-e-Jauhar, Karachi. (Revised) (C: 262.342+R: 61.302) (SDG #3)	Karachi	Approved 16.04.14	June-19	323.644	141.262	60.000	0.000	201.262	122.382	60.000	0.000	60.000	0.000	62	81	62.382	0.000
682	Expansion and Improvement of Abbasi Shaheed Hospital to the level of Tertiary Care Hospital with (i) Nursing School (ii) Replacement of Lifts (07 Nos.) of Existing Building. (C:467.743+R:477.625) (SDG #3)	Karachi	Approved 20.02.12 (U/R)	June-20	945.368	276.309	50.000	0.000	326.309	619.059	100.000	0.000	100.000	0.000	35	45	259.530	259.530
683	Construction of additional Indoor Block at Sindh Government Hospital, Korangi No. 5, Karachi. (C: 203.134+R: 164.861) (SDG #3)	Karachi	Approved 21.07.11 (U/R)	June-19	367.995	253.826	0.000	0.000	253.826	114.169	10.000	0.000	10.000	0.000	69	72	104.169	0.000
684	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 (U/R)	June-20	306.657	13.846	2.420	0.000	16.266	290.391	5.000	0.000	5.000	0.000	5	7	142.696	142.696
685	Construction of ENT/Eye & Fascio Maxillary Block at Abbasi Shaheed Hospital, Karachi. (C: 228.357+R: 105.821) (SDG #3)	Karachi	Approved 17.12.12	June-18	334.178	158.345	60.000	0.000	218.345	115.833	10.012	105.821	115.833	0.000	65	100	0.000	0.000
686	Construction of 50 Bedded Hospital at Block-13, F.B. Area, District Central, Karachi (C: 255.646+R: 52.196) (SDG #3)	Karachi	Approved 20.12.12	June-20	307.842	64.236	5.000	0.000	69.236	238.606	5.000	0.000	5.000	0.000	22	24	116.803	116.803
687	Establishment of Shaheed Benazir Bhutto Medical Complex at National High Way, near Razaqabad, Bin Qasim Town, Karachi (C: 1120.582+R: 308.857) (SDG #3)	Karachi	Approved 17.12.12	June-20	1429.439	450.466	125.000	0.000	575.466	853.973	300.000	0.000	300.000	0.000	40	61	276.987	276.987

PROVINCIAL
HEALTH DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/	Status Date of	Target Date for	Estimated Cost	Actual Exp: upto	Revised		Estimated Exp: up to	Throw- forward as	Allocation for			FPA	Financial		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
688	Construction of 50 bedded Maternity Home at PIB Colony, Karachi (C: 355.425+R: 122.125) (SDG #3)	Karachi	Approved 20.12.12 (U/R)	June-20	477.550	151.273	60.000	0.000	211.273	266.277	60.000	0.000	60.000	0.000	44	57	103.139	103.139
689	Establishment of 100 Bedded Hospital at Gulshan-e-Zia, Orangi Town, Karachi (C: 324.053+R: 126.526) (SDG #3)	Karachi	Approved 20.02.13	June-20	450.579	54.096	30.000	0.000	84.096	366.483	5.000	0.000	5.000	0.000	19	20	180.742	180.742
690	Up gradation of Gazdarabad General Hospital to the level of 200 Bedded Hospital, Nishtar Road, Saddar Town, Karachi (C: 208.838+R: 156.467) (SDG #3)	Karachi	Approved 20.12.12	June-19	365.305	83.218	60.000	0.000	143.218	222.087	60.000	0.000	60.000	0.000	39	56	162.087	0.000
691	Extension of Services of SIUT, Karachi. (C: 975.040+R: 539.000) (SDG #3)	Karachi	Approved 08.11.12	June-20	1514.040	674.998	150.000	0.000	824.998	689.042	150.042	0.000	150.042	0.000	54	64	269.500	269.500
692	Establishment of Comprehensive Diagnostic Care Facilities at Jamshed Town, Karachi (C: 78.291+R: 260.955) (SDG #3)	Karachi	Approved 20.12.12 (U/R)	June-19	339.246	26.625	51.666	0.000	78.291	260.955	0.000	50.000	50.000	0.000	23	38	210.955	0.000
693	Establishment of Rehabilitation Centre Landhi, Karachi. (C: 136.348+R: 116.043) (SDG #3)	Karachi	Approved 20.12.12 (U/R)	June-19	252.391	59.311	50.000	0.000	109.311	143.080	27.037	0.000	27.037	0.000	43	54	116.043	0.000
694	Up gradation of Eid Gah Maternity Home in to 100 Bedded Hospital, Karachi. (C: 128.038+R: 80.010) (SDG #3)	Karachi	Approved 20.02.13	June-19	208.048	34.308	30.000	0.000	64.308	143.740	63.730	0.000	63.730	0.000	31	62	80.010	0.000
695	Establishment of Paeds Cardiac Unit at NICVD, Karachi (C:1715.644+R:25.518) (SDG #3)	Karachi	Approved 07.04.16	June-20	1741.162	0.000	102.657	0.000	102.657	1638.505	200.000	10.000	210.000	0.000	6	18	714.253	714.253
696	Establishment of Administration Block at Karachi Institute of Heart Diseases, Karachi (C: 157.087+R: 13.499) (SDG #9)	Karachi	Approved 29.05.15	June-18	170.586	50.000	50.000	0.000	100.000	70.586	57.087	13.499	70.586	0.000	59	100	0.000	0.000

PROVINCIAL
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(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/	Status Date of	Target Date for	Estimated Cost	Actual Exp: upto	Revised		Estimated Exp: up to	Throw- forward as	Allocation for			FPA	Financial		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
697	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) (SDG #3)	Hyderabad	Approved 23.01.12 (U/R)	June-19	150.211	100.831	3.332	0.000	104.163	46.048	30.000	0.000	30.000	0.000	69	89	16.048	0.000
698	Establishment of Cardiology Unit at Sindh Government Hospital Qasimabad, Hyderabad. (C:137.413+R: 152.027) (SDG #3)	Hyderabad	Approved 27.09.16	June-20	289.440	0.000	37.500	0.000	37.500	251.940	50.000	0.000	50.000	0.000	13	30	100.970	100.970
699	Strengthening & Improvement of RHCs at Bubak & Talti, Taluka Sehwan, District Jamshoro (C:40.118 + R:2.998) (SDG #3)	Jamshoro	Approved 23.02.17	June-18	43.116	0.000	0.000	0.000	0.000	43.116	40.118	2.998	43.116	0.000	0	100	0.000	0.000
700	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 (C:19.137 + R:2.240) (SDG #3)	Jamshoro	Approved 23.02.17	June-18	21.377	0.000	0.000	0.000	0.000	21.377	19.137	2.240	21.377	0.000	0	100	0.000	0.000
701	Establishment of Anti Snake Venom and Anti Rabies Serology Laboratory in Sindh (Revised). (C: 368.000+R: 223.300) (SDG #3)	S.B.A	Approved 02.11.11	June-19	591.300	305.445	70.000	0.000	375.445	215.855	69.854	20.000	89.854	0.000	63	79	126.001	0.000
702	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-18	90.801	0.000	7.515	0.000	7.515	83.286	0.000	83.286	83.286	0.000	8	100	0.000	0.000

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							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
703	Construction of Accident & Emergency Center at Daulatpur, Taluka Kazi Ahmed, District Shaheed Benazirabad. (C: 51.768+R: 36.182) (SDG #3)	S.B.A	Approved 10.02.11 (U/R)	June-18	87.950	87.950	0.000	0.000	87.950	0.000	1.000	0.000	1.000	0.000	100	101	0.000	0.000
704	Strengthening of Pir Abdul Qadir Shah Jeelani Institute of Medical Sciences at Gambat (Revised). (C: 1129.670+R: 299.551) (SDG #3)	Khairpur	Approved 02.03.12	June-20	1429.221	595.000	91.179	0.000	686.179	743.042	100.000	0.000	100.000	0.000	48	55	321.521	321.521
705	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: 39,005+R: 15.508) (SDG #3)	Khairpur	Approved 27.01.16	June-18	54.513	0.000	25.000	0.000	25.000	29.513	14.005	15.508	29.513	0.000	46	100	0.000	0.000
706	Establishment of Khairpur Eye Hospital, District Khairpur. (C: 69.149 +R: 38.251) (SDG #3)	Khairpur	Approved 26.04.16	June-19	107.400	0.000	13.750	0.000	13.750	93.650	55.399	0.000	55.399	0.000	13	64	38.251	0.000
707	Construction of Diagnostic Center with OPD/Referral services at Village Adur Narejo, UC Golo Wahan, Taluka Gambat, District Khairpur. (C:37.611+R:8.217) (SDG #3)	Khairpur	Approved 30.09.16	June-19	45.828	0.000	6.250	0.000	6.250	39.578	31.361	0.000	31.361	0.000	14	82	8.217	0.000
708	Rehabilitation of building and construction of new OPD at RHC Ranipur, Taluka Sobho Dero, District Khairpur (C:72.511+R:16.770) (SDG #3)	Khairpur	Approved 06.10.16	June-19	89.281	0.000	12.500	0.000	12.500	76.781	40.000	0.000	40.000	0.000	14	59	36.781	0.000
709	Upgradation of RHC Pir Jo Goth to the level of THQ Hospital at Kingri, Taluka Kingri, District Khairpur (C: 179.968 + R: 45.583) (SDG #3)	Khairpur	Approved 22.09.16	June-19	225.551	0.000	0.000	0.000	0.000	225.551	40.000	0.000	40.000	0.000	0	18	185.551	0.000
710	Upgradation of RHC to the level of THQ Hospital at Thari Mirwah, District Khairpur (C:186.290 + R:47.686) (SDG #3)	Khairpur	Approved 22.09.16	June-19	233.976	0.000	0.000	0.000	0.000	233.976	40.000	0.000	40.000	0.000	0	17	193.976	0.000

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							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
711	Provision of missing facilities for teaching hospital in hospital DHQ Khairpur. (C: 95.279 + R: 277.640)	Khairpur	Approved 13.04.17	June-20	372.919	0.000	0.000	0.000	0.000	372.919	95.279	0.000	95.279	0.000	0	26	138.820	138.820
712	Upgradation of existing Rural Health Center to Taluka Headquarter Hospital at Garhi Khairo, District Jacobabad. (C: 170.178+R:25.000) (SDG #3)	Jacobabad	Approved 12.02.16	June-18	195.178	49.989	60.000	0.000	109.989	85.189	60.189	25.000	85.189	0.000	56	100	0.000	0.000
713	Up gradation of Sindh Govt Hospital / THQ Hospital Shahdampur to the level of Institute of Medical & Health Sciences, District Sanghar. (C: 230.036+R: 126.568) (SDG #3)	Sanghar	Approved 04.03.14 (U/R)	June-20	356.604	116.684	0.000	0.000	116.684	239.920	40.000	0.000	40.000	0.000	33	44	99.960	99.960
714	Construction of Maternity Home at Mehar, UC Mehar, Taluka Ghorabari, District Thatta. (C: 15.667+R: 4.253) (SDG #3)	Thatta	Approved 14.10.11 (U/R)	June-18	19.920	15.572	0.000	0.000	15.572	4.348	0.095	4.253	4.348	0.000	78	100	0.000	0.000
715	Construction of Diagnostic Center with OPD/Referral services at Village Tariq Shah, UC Dubbo, Taluka Mirpur Sakro, District Thatta. (C:16.433 + R:1.564) (SDG #3)	Thatta	Approved 30.09.16	June-18	17.997	0.000	6.250	0.000	6.250	11.747	10.183	1.564	11.747	0.000	35	100	0.000	0.000
716	Renovation and Rehabilitation of Paramedical Institute, Larkana. (C: 47.948+R: 19.785) (SDG #3)	Larkana	Approved 23.01.12 (U/R)	June-19	67.733	45.105	0.000	0.000	45.105	22.628	5.000	0.000	5.000	0.000	67	74	17.628	0.000
717	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-18	133.402	118.528	12.203	0.000	130.731	2.671	0.000	2.671	2.671	0.000	98	100	0.000	0.000
718	Up gradation of THQ Hospital at Shahdadkot, Qubo Saeed Khan, Nasirabad, Sujawal and Miro Khan. (C: 340.163+R: 70.373) (SDG #3)	Kamber	Approved 20.02.12	June-19	410.536	104.512	50.000	0.000	154.512	256.024	100.000	0.000	100.000	0.000	38	62	156.024	0.000

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							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
719	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-18	18.129	11.585	3.263	0.000	14.848	3.281	3.281	0.000	3.281	0.000	82	100	0.000	0.000
720	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) (SDG #3)	Badin	Approved 29.09.15	June-18	58.519	3.500	25.000	0.000	28.500	30.019	21.963	8.056	30.019	0.000	49	100	0.000	0.000
721	Up gradation of Basic Health Unit to the level of Rural Health Center Kot Mir Jan Muhammad, District Mirpurkhas (C:45.372+ R:20.499) (SDG #3)	Mirpurkhas	Approved 30.09.16	June-19	65.871	0.000	0.000	0.000	0.000	65.871	25.000	0.000	25.000	0.000	0	38	40.871	0.000
722	Construction of Rural Health Centre, Taluka Shuja Abad, District Mirpurkhas. (C: 110.915 + R: 19.499) (SDG #3)	Mirpurkhas	Approved 27.09.16	June-19	130.414	0.000	0.000	0.000	0.000	130.414	40.000	0.000	40.000	0.000	0	31	90.414	0.000
723	Up gradation of Basic Health Unit to the level of Rural Health Center at Kot Mirs Landhi, District Mirpurkhas (C:45.372+R:20.499)	Mirpurkhas	Approved 30.09.16	June-19	65.871	0.000	0.000	0.000	0.000	65.871	25.000	0.000	25.000	0.000	0	38	40.871	0.000
724	Up gradation of Rural Health Centre to the level of Taluka Headquarter Hospital, Jhuddo, District Mirpurkhas(C:250.219+R:41.918) (SDG #3)	Mirpurkhas	Approved 22.09.16	June-20	292.137	0.000	75.000	0.000	75.000	217.137	40.000	0.000	40.000	0.000	26	39	88.569	88.569
725	Strengthening and improvement of Women and Child Hospital, Shikarpur City at Shikarpur (C:17.882+R:14.475) (SDG #3)	Shikarpur	Approved 30.09.16	June-18	32.357	0.000	5.000	0.000	5.000	27.357	12.882	14.475	27.357	0.000	15	100	0.000	0.000
726	Construction of Mother & Child Health Centres (MCHCs) at Village Phakka & Village Aminani, Taluka & District Dadu (C: 54.071 + R: 8.202) (SDG #3)	Dadu	Approved 23.02.17	June-18	62.273	0.000	0.000	0.000	0.000	62.273	54.071	8.202	62.273	0.000	0	100	0.000	0.000

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							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
727	Construction of Paramedical Institute at Mithi, District Tharparkar (C: 76.494 + R: 18.470) (SDG #3)	Tharparkar	Approved 30.09.16	June-19	94.964	0.000	0.000	0.000	0.000	94.964	25.000	0.000	25.000	0.000	0	26	69.964	0.000
728	Provision of Parental Iron Isomaltoside to treat Iron deficiency in District Tharparkar. (R: 510.000) (SDG #3)	Tharparkar	Approved 14.11.14	June-20	510.000	234.000	50.000	0.000	284.000	226.000	0.000	50.000	50.000	0.000	56	65	88.000	88.000
729	Expansion & Improvement of DHQ Hospital at Mithi (SDG #3)	Tharparkar	Approved 17.01.14 (U/R)	June-20	834.284	36.107	0.000	0.000	36.107	798.177	100.000	0.000	100.000	0.000	4	16	349.089	349.089
730	Up gradation of RHC to the level of THQ at Islamkot (C:250.219+R:41.918) (SDG #3)	Tharparkar	Approved 22.09.16	June-19	292.137	0.000	75.000	0.000	75.000	217.137	40.000	0.000	40.000	0.000	26	39	177.137	0.000
731	Construction of Health facility at Bacho Mendhro, Bacho Ji Dhani, UC Parno, Taluka Chachro, District Tharparkar (C:5.000+R:0.314) (SDG #3)	Tharparkar	Approved 30.09.16	June-18	5.314	0.000	2.250	0.000	2.250	3.064	2.750	0.314	3.064	0.000	42	100	0.000	0.000
732	Up gradation of existing RHC to the level of THQ at Kunri, District Umerkot (C:153.628 + R:41.918) (SDG #3)	Umerkot	Approved 27.09.16	June-19	195.546	0.000	50.000	0.000	50.000	145.546	40.000	0.000	40.000	0.000	26	46	105.546	0.000
733	Up gradation of THQ Hospitals to the level of DHQ Hospitals (03 Nos) at i) Tando Mohammad Khan ii) Tando Allahyar & iii) Jamshoro. (Revised). (C: 1084.268+R: 465.127) (SDG #3)	T.M.Khan, T. Allahyar & Jamshoro	Approved 19.10.12 (U/R)	June-18	1549.395	1008.142	208.755	0.000	1216.897	332.498	83.771	248.727	332.498	0.000	79	100	0.000	0.000
734	Expansion & Improvement of DHQ Hospitals (03 Nos) at (1) Khairpur (2) Badin & (3) Shikarpur (Revised) (C: 2516.747+R: 923.828) (SDG #3)	Khairpur, Badin & Shikarpur	Approved 30.10.15 (U/R)	June-18	3440.575	3078.088	105.000	0.000	3183.088	257.487	48.353	209.134	257.487	0.000	93	100	0.000	0.000

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							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
735	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) (SDG #3)	Thatta, Dadu N.Feroze Mirpurkhas Sanghar & Ghotki.	Approved 30.03.12	June-19	3248.866	2124.319	288.421	0.000	2412.740	836.126	40.000	200.000	240.000	0.000	74	82	596.126	0.000
736	Up gradation of THQ Hospitals to the level of DHQ Hospitals (03 Nos) at (i) Matiari (ii)Kamber at Shahdadkot & (iii) Umerkot (Revised). (C: 1875.856+R: 608.005) (SDG #3)	Matiari, Kambar & Umerkot,	Approved 22.01.16	June-20	2483.861	787.278	150.000	0.000	937.278	1546.583	200.000	0.000	200.000	0.000	38	46	673.292	673.292
737	Up gradation of THQ Hospital to the level of DHQ Hospital Kashmore at Kandhkot (Revised). (C: 545.542+R: 217.685) (SDG #3)	Kashmore	Approved 13.01.16	June-20	763.227	20.000	40.000	0.000	60.000	703.227	100.000	0.000	100.000	0.000	8	21	301.614	301.614
738	Up gradation & Revamping of THQ Hospitals (41Nos.) & Construction of Emergency Cum Trauma Centers in THQ Hospitals (41 Nos.). (C: 1415.876+R: 1918.285) (SDG #3)	Sindh	Approved 17.04.12 (U/R)	June-20	3334.161	1987.876	104.339	0.000	2092.215	1241.946	10.000	90.000	100.000	0.000	63	66	570.973	570.973
739	Provision of 200 dialysis facilities in all districts of Sindh. (R: 642.921).	Sindh	Approved 18.02.15	June-20	642.921	0.000	50.000	0.000	50.000	592.921	0.000	150.000	150.000	0.000	8	31	221.461	221.461
740	Strengthening of mortuary facility at all Teaching and Major Hospitals in Sindh (R:109.731)	Sindh	Approved 30.10.16	June-18	109.731	0.000	15.000	0.000	15.000	94.731	0.000	94.731	94.731	0.000	14	100	0.000	0.000
Total Other Hospital (Ongoing)					36485.449	14443.799	2817.618	0.000	17261.417	19224.032	3119.739	1457.688	4577.427	0.000			8736.948	5910.658
Other Hospitals (New schemes)																		
741	Construction of Divisional Warehouse at Karachi (SDG #3)	Karachi	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	75.000	0.000

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							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
742	Up gradtion of Maternity home in to 50 bedded hospital at Kamal Khan goth	Karachi	Un- Approved	June-20	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
743	Up gradation of Shaheed Mohtarma Benazir Bhutto Maternity Home into 50 bedded hospital at Gulshan e Hadeed, Malir	Karachi	Un- Approved	June-20	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
744	Consultancy for up gradation of Chemico Bacteriological Laboratory & Establishment of DNA Lab. (PC-II)	Karachi	Un- Approved	June-18	15.000	0.000	0.000	0.000	0.000	15.000	0.000	15.000	15.000	0.000	0	100	0.000	0.000
745	Construction of Divisional Warehouse at Hyderabad	Hyderabad	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	75.000	0.000
746	Up gradation of RHC to the level of Taluka Hospital Daur (SDG #3)	S.B.A	Approved 30.09.16	June-19	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
747	Up gradation of RHC to the level of Taluka Hospital Kazi Ahmed (SDG #3)	S.B.A	Approved 04.10.12	June-20	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
748	Construction of Divisional Warehouse at Shaheed Benazirabad	S.B.A	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	75.000	0.000
749	Up gradation of BHU to RHC Mari Jalbani, Deh 13 Mari, UC Mari Jalbani, Taluka Sakrand	S.B.A	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	45.000	0.000
750	Up gradation of BHU to RHC Wahi Pandhi, Taluka Johi	Dadu	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	45.000	0.000
751	Up gradation of BHU to RHC Village Bhawalpur, Taluka Johi	Dadu	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	45.000	0.000
752	Up gradation of BHU to RHC Village Faridabad, Taluka Mehar	Dadu	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	45.000	0.000
753	Up gradation of BHU to RHC Village Phulji, Taluka Johi	Dadu	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	45.000	0.000
754	Up gradation of BHU to RHC Village Sita, Taluka Dadu	Dadu	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	45.000	0.000

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(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/	Status Date of	Target Date for	Estimated Cost	Actual Exp: upto	Revised		Estimated Exp: up to	Throw- forward as	Allocation for			FPA	Financial		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
755	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, Buti, 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 (SDG #3)	Dadu	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	105.000	0.000
756	Construction of Divisional Warehouse at Larkana	Larkana	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	75.000	0.000
757	Establishment of Thalassemia Day Care Center at Dargah Jaral Shah, Larkana (SDG #3, 9)	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	15.000	0.000
758	Up gradation of RHC to 50 bedded hospital Ghari Khuda Bakhsh Bhutto	Larkana	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	45.000	0.000
759	Construction of Divisional Warehouse at Sukkur	Sukkur	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	75.000	0.000
760	Renovation and rehabilitation with provision of equipment for Anwar Paracha Hospital (SDG #3)	Sukkur	Approved 30.09.16	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
761	Establishment of Trauma Center on National Highway, Sehwan Road, Manjhand	Jamshoro	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	45.000	0.000
762	Construction of RHC at Taluka Kotri	Jamshoro	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	45.000	0.000
763	Construction of RHC at Taluka Manjhand	Jamshoro	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	45.000	0.000

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							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
764	Construction of building for Thalassemia Center & Dialysis Center, Kotri	Jamshoro	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
765	Establishment of Cancer ward at NIMRA, Jamshoro (SDG #9)	Jamshoro	Un- Approved	June-19	400.000	0.000	0.000	0.000	0.000	400.000	107.250	0.000	107.250	0.000	0	27	292.750	0.000
766	Up gradation of Provincial Health Development Centre (PHDC) to the level of Health Services Academy (SDG #3 & 9)	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	150.000	0.000
767	Construction of RHC at Karim Bux.	Jacobabad	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	45.000	0.000
768	Construction of RHC in Village Dau Jahanpur, Taluka Ghari Khairo (SDG #3)	Jacobabad	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	45.000	0.000
769	Up gradation of BHU to RHC Dari	Kashmore	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	45.000	0.000
770	Up gradation of BHU to RHC Diyani, UC Karampur.	Kashmore	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	45.000	0.000
771	Up gradation of BHU to RHC Sher Muhammad Bijarani, UC Saifal.	Kashmore	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	45.000	0.000
772	Up gradation BHU, Nasrullah Khan Bijarani UC Karampur.	Kashmore	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	45.000	0.000
773	Up gradation BHU, Rahmat Bijarani UC Jamal.	Kashmore	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	45.000	0.000
774	Construction of Emergency centre at Pacca Chang, Taluka Faiz Ganj, District Khairpur (SDG #3)	Khairpur	Approved 30.09.16	June-19	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
775	Establishment of Trauma Centre at Shah Hussain by-pass, Khairpur	Khairpur	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	45.000	0.000
776	Establishment of Trauma Centre (Emergency) at Hanif Shah Chowk, Larkana-Khairpur Road	Khairpur	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	45.000	0.000
777	Establishment of Mother & Child Health Care Centre at Sagyoon, Taluka Sobhodero.	Khairpur	Un- Approved	June-19	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
778	Up gradation of BHU to RHC Ripri	Khairpur	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	45.000	0.000
779	Up gradation of BHU to RHC at Ahmedpur, Taluka Kingri	Khairpur	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	45.000	0.000

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							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
780	Up gradation of THQ hospital to the level of DHQ hospital at Sujawal (SDG #3)	Sujawal	Un-Approved	June-20	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
781	Up gradation of BHU to RHC Bhirya Road, Taluka Bhirya	N.Feroze	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	45.000	0.000
782	Construction of Trauma Centre at Halani	N.Feroze	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	45.000	0.000
783	Up gradation of B-type RHC to the level of A-type RHC at Mithiani	N.Feroze	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	45.000	0.000
784	Strengthening of Dialysis Centre at Civil Hospital N.Feroze	N.Feroze	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	12.500	47.500	60.000	0.000	0	100	0.000	0.000
785	Construction of Trauma Centre at N.Feroze	N.Feroze	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	45.000	0.000
786	Up gradation of BHU to RHC at Gher Gaju	N.Feroze	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	45.000	0.000
787	Up gradation of RHC to the level of THQ Hospital at Kandiaro.	N.Feroze	Un-Approved	June-20	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
788	Construction of RHC at Village Kareja Chandio, Taluka Moro	N.Feroze	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	45.000	0.000
789	Up gradation of BHU to RHC Nagar Khan, Taluka Moro	N.Feroze	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	45.000	0.000
790	Renovation & rehabilitation of RHC Darya Khan Mari	N.Feroze	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	18.750	0.000
791	Renovation & rehabilitation of RHC Padidan	N.Feroze	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	18.750	0.000
792	Renovation & rehabilitation of RHC Tharoshah	N.Feroze	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	18.750	0.000
793	Up gradation of RHC to the level of THQ Hospital at Mehrabpur	N.Feroze	Un-Approved	June-20	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
794	Up gradation of BHU to RHC Kundha Khahi	N.Feroze	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	45.000	0.000
795	Up gradation of BHU to RHC Phull	N.Feroze	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	45.000	0.000
796	Up gradation of RHC to the level of THQ Hospital Bhirya.	N.Feroze	Un-Approved	June-20	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
797	Up gradation of BHU to RHC Hashim Bhurghari	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	45.000	0.000
798	Up gradation Of BHU to RHC Doulat Laghari, Taluka Shujabad	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	45.000	0.000

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							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
799	Establishment of Cancer ward in Civil Hospital, Mirpurkhas (SDG #9)	Mirpurkhas	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	75.000	0.000
800	Up gradation of BHU to RHC Faqir Faiz Muhammad Bilalani, U.C Fazul Bhanbhro, Taluka Jhuddo	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	45.000	0.000
801	Up gradation of BHU to RHC Dengan Bhurghari	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	45.000	0.000
802	Up gradation Of BHU to RHC Khumbri, Taluka Shujabad	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	45.000	0.000
803	Construction of Maternity Home at Mirpurkhas	Mirpurkhas	Un-Approved	June-19	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
804	Construction of Divisional Warehouse at Mirpurkhas	Mirpurkhas	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	75.000	0.000
805	Rehabilitation & renovation of RHC Shahpurchakar	Sanghar	Un-Approved	June-19	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
806	Repair & renovation of Maternity home Tando Adam	Sanghar	Un-Approved	June-19	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
807	Strengthening of THQ Hospital Tando Adam (SDG #3 & 9)	Sanghar	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	75.000	0.000
808	Construction of 10 Bedded Hospital at Saleh Bhanbhro.	Umerkot	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	33.750	0.000
809	Construction of 10 Bedded Hospital Nabisar Road Taluka Kunri.	Umerkot	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	33.750	0.000
810	Establishment of Mother & Child Health Hospital at Dhoro Naro.	Umerkot	Un-Approved	June-19	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
811	Up gradation BHU to RHC Ghulam Nabi Shah, Taluka Kunri.	Umerkot	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	45.000	0.000
812	Up gradation of BHU to RHC Shadipalli, Taluka Pithoro.	Umerkot	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	45.000	0.000
813	Up gradation of BHU to RHC Jhamriyo, Taluka Umerkot.	Umerkot	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	45.000	0.000
814	Up gradation of BHU to RHC Samaro Road, Taluka Samaro.	Umerkot	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	45.000	0.000
815	Up gradation of BHU to RHC Gulzar Khalil, Taluka Samaro	Umerkot	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	45.000	0.000
816	Up gradation of BHU to RHC Talhi City, Taluka Kunri.	Umerkot	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	45.000	0.000

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							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
817	Up gradation of BHU to RHC Sajan Khan Chandio, Taluka Kunri.	Umerkot	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	45.000	0.000
818	Construction of 10 Bedded Hospital at New Chor	Umerkot	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	33.750	0.000
819	Up gradation of Health facility at Village Ber Sharif, Taluka Kamber (SDG #3)	Kamber	Un-Approved	June-19	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
820	Establishment of Public Health School at Mithi	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	75.000	0.000
821	Up gradation of BHU to RHC at Village Paneli, U.C Jhirmiryo, Taluka Diplo	Tharparkar	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	45.000	0.000
822	Up gradation of BHU to RHC at Village Mitho Dhabro, U.C Dhabhro, Taluka Diplo	Tharparkar	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	45.000	0.000
823	Up gradation of BHU to RHC, Taluka Chachro	Tharparkar	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	45.000	0.000
824	Up gradation of BHU to RHC at Village Sakrio, Taluka Chachro	Tharparkar	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	45.000	0.000
825	Up gradation of BHU to RHC at Village Vakrio, Taluka Islamkot	Tharparkar	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	45.000	0.000
826	Up gradation of BHU to RHC at Village Amrio, Taluka Mithi	Tharparkar	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	45.000	0.000
827	Up gradation of BHU to RHC at Village Veenjhniyari, U.C Bapuhar, Taluka Islamkot	Tharparkar	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	45.000	0.000
828	Establishment of Hospital waste management system at all major hospitals in Sindh (SDG #3 & 9)	Sindh	Un-Approved	June-20	400.000	0.000	0.000	0.000	0.000	400.000	25.000	75.000	100.000	0.000	0	25	150.000	150.000
Sub-Total Other Hospital (New)					7955.000	0.000	0.000	0.000	0.000	7955.000	1914.750	137.500	2052.250	0.000			4890.250	1012.500
Total Other Hospital (Ongoing+New)					44440.449	14443.799	2817.618	0.000	17261.417	27179.032	5034.489	1595.188	6629.677	0.000			13627.198	6923.158
Medical Education (Ongoing)																		
829	Establishment of campus for Jinnah Sindh Medical University Karachi(C: 741.164+R: 392.200+PIU: 7.836) (SDG #3)	Karachi	Approved 15.03.12 (U/R)	June-20	1141.200	589.205	150.826	0.000	740.031	401.169	7.373	42.627	50.000	0.000	65	69	175.585	175.585

PROVINCIAL
HEALTH DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/	Status Date of	Target Date for	Estimated Cost	Actual Exp: upto	Revised		Estimated Exp: up to	Throw- forward as	Allocation for			FPA	Financial		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
830	Establishment of Shaheed Benazir Bhutto Medical College Lyari, Karachi. (C: 802.916+R: 392.2+PIU: 9.877) (SDG #3)	Karachi	Approved 09.08.12 (U/R)	June-18	1204.993	993.699	205.993	0.000	1199.692	5.301	10.000	0.000	10.000	0.000	100	100	0.000	0.000
831	Purchase of Land 200 Acres and Construction of Boundary Wall at People's University of Health and Medical Sciences at Shaheed Benazirabad (Re-revised) (C: 49.910+R: 120.521).	S.B.A	Approved 21.10.16	June-18	170.431	156.044	5.000	0.000	161.044	9.387	9.387	0.000	9.387	0.000	94	100	0.000	0.000
832	Establishment of Ghulam Muhammad Mahar Medical College, Sukkur (Revised). (C: 2859.372+R: 463.342) (SDG #3)	Sukkur	Approved 22.01.16	June-20	3322.714	926.517	545.000	0.000	1471.517	1851.197	500.000	0.000	500.000	0.000	44	59	675.599	675.599
833	Establishment of Medical College at Hyderabad. (C: 984.973+R: 398.871+PIU: 10.623) (SDG #3)	Hyderabad	Approved 15.03.12	June-20	1394.467	667.581	182.500	0.000	850.081	544.386	95.000	5.000	100.000	0.000	61	68	222.193	222.193
834	Khairpur Medical College at Khairpur (Revised). (C: 518.684+R: 1057.308) (SDG #3)	Khairpur	Approved 25.11.15	June-20	1575.992	313.810	382.082	0.000	695.892	880.100	100.000	50.000	150.000	0.000	44	54	365.050	365.050
835	Establishment of Medical College at Mirpurkhas. (C: 1499.024+R: 550.806) (SDG #3)	Mirpurkhas	Approved 17.12.12	June-20	2049.830	371.475	153.000	0.000	524.475	1525.355	95.000	5.000	100.000	0.000	26	30	712.678	712.678
836	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-20	1111.211	232.105	190.000	0.000	422.105	689.106	350.000	0.000	350.000	0.000	38	69	169.553	169.553
Total Medical Education (Ongoing)					11970.838	4250.436	1814.401	0.000	6064.837	5906.001	1166.760	102.627	1269.387	0.000			2320.657	2320.657
Medical Education (New)																		
837	Construction of Makhdoom Muhammad Zaman Talib-ul-Moula Medical College and Teaching Hospital at Hala	Matiari	Un- Approved	June-20	4000.000	0.000	0.000	0.000	0.000	4000.000	7.500	40.000	47.500	0.000	0	1	1976.250	1976.250

PROVINCIAL
HEALTH DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/	Status Date of	Target Date for	Estimated Cost	Actual Exp: upto	Revised		Estimated Exp: up to	Throw-forward as	Allocation for			FPA	Financial		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total Medical Education (New)					4000.000	0.000	0.000	0.000	0.000	4000.000	7.500	40.000	47.500	0.000	0.000	1.188	1976.250	1976.250
Total Medical Education (Ongoing + New)					15970.838	4250.436	1814.401	0.000	6064.837	9906.001	1174.260	142.627	1316.887	0.000			4296.907	4296.907
<u>PHC Admn/Training(On-going)</u>																		
838	Establishment of Nursing Training Institute at Karachi Institute of Heart Diseases (KIHD), Karachi (Revised). (C: 466.714+R: 23.488) (SDG #3)	Karachi	Approved 15.05.14	June-19	490.202	166.240	70.000	0.000	236.240	253.962	100.000	0.000	100.000	0.000	48	69	153.962	0.000
Total PHC Admn/Training (Ongoing)					490.202	166.240	70.000	0.000	236.240	253.962	100.000	0.000	100.000	0.000			153.962	0.000
<u>PHC Admn/Training(New)</u>																		
839	Automation of Sindh Health Department (SDG #3)	Sindh	Un-Approved	June-20	1200.000	0.000	0.000	0.000	0.000	1200.000	20.000	280.000	300.000	0.000	0	25	450.000	450.000
Total PHC Admn/Training (New)					1200.000	0.000	0.000	0.000	0.000	1200.000	20.000	280.000	300.000	0.000	0.000		450.000	0.000
Total PHC Admn/Training (Ongoing + New)					1690.202	166.240	70.000	0.000	236.240	1453.962	120.000	280.000	400.000	0.000			603.962	0.000
<u>Nutrition (Ongoing)</u>																		
840	Nutrition Support Programme in Sindh (09 Districts) (1)Kamber at Shahdadkot (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) (SDG #2 & 3)	Sindh	Approved 12.02.14	June-18	421.710	97.485	127.340	0.000	224.825	196.885	0.000	196.885	196.885	1418.620	53	100	0.000	0.000
Total Nutrition (Ongoing)					421.710	97.485	127.340	0.000	224.825	196.885	0.000	196.885	196.885	1418.620			0.000	0.000
<u>Preventive Program (Ongoing)</u>																		
841	Strengthening of Provincial Tuberculosis Control Programme in Sindh. (R: 1190.741) (SDG #3)	Sindh	Approved 03.01.13	June-20	1190.741	658.012	142.500	0.000	800.512	390.229	0.000	134.723	134.723	0.000	67	79	127.753	127.753

PROVINCIAL
HEALTH DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/	Status Date of	Target Date for	Estimated Cost	Actual Exp: upto	Revised		Estimated Exp: up to	Throw-forward as	Allocation for			FPA	Financial		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
842	Prevention & Control of Blindness (PCB) in Sindh. (R: 329.304) (SDG #3)	Sindh	Approved 21.04.11	June-18	329.304	218.089	25.000	0.000	243.089	86.215	0.000	86.215	86.215	0.000	74	100	0.000	0.000
843	Enhanced HIV/AIDS Control Programme in Sindh. (R: 1623.338) (SDG #3)	Sindh	Approved 09.12.16	June-20	1623.338	478.979	100.000	0.000	578.979	1044.359	0.000	453.590	453.590	0.000	36	64	295.385	295.385
844	Maternal Neonatal Child Health Programme in Sindh. (GoS: 198.656+GoP: 292.942=Total: 491.598) (SDG #3)	Sindh	Approved 22.01.16 (U/R)	June-18	198.656	8.289	136.166	0.000	144.455	54.201	0.000	54.201	54.201	0.000	73	100	0.000	0.000
845	Prevention & Control Program of Dengue in Sindh. (R: 267.820) (SDG #3)	Sindh	Approved 08.01.16	June-19	267.820	0.000	72.429	0.000	72.429	195.391	0.000	90.000	90.000	0.000	27	61	105.391	0.000
846	Hepatitis Prevention & Control Program in Sindh. (Chief Minister's Initiative) (GoS: 3629.008+GoP: 327.442= Total: 3956.450) (SDG #3)	Sindh	Approved 11.12.15	June-19	3629.008	866.236	900.000	0.000	1766.236	1862.772	0.000	900.000	900.000	0.000	49	73	962.772	0.000
847	Strengthening of Malaria control program in Sindh (R: 334.332 GoS: 278.036 + GoP: 56.296) (SDG #3)	Sindh	Approved 09.09.16	June-18	278.036	0.000	75.000	0.000	75.000	203.036	0.000	203.036	203.036	0.000	27	100	0.000	0.000
848	Sindh Immunization support program (SISP) (GoS: 7648.920+GoP: 400.000= Total: 8048.920) (SDG #3)	Sindh	Approved 25.01.17	June-20	7648.920	0.000	383.098	0.000	383.098	7265.822	0.000	1816.717	1816.717	0.000	5	29	2724.553	2724.553
849	Expansion of Lady Health Workers Program in Sindh (R: 982.305) (SDG #2 & 3)	Sindh	Approved 09.09.16	June-20	982.305	0.000	0.000	0.000	0.000	982.305	0.000	175.606	175.606	0.000	0	18	403.350	403.350
Total Preventive Programme (ongoing)					16148.128	2229.605	1834.193	0.000	4063.798	12084.330	0.000	3914.088	3914.088	0.000			4619.203	3551.040
Preventive Program(New)																		
850	Neonatal screening for congenital hypothyroidism (CH) in Sindh at NICH Karachi	Karachi	Un-Approved	June-19	160.000	0.000	0.000	0.000	0.000	160.000	5.000	35.000	40.000	0.000	0	25	120.000	0.000
851	Strengthening of monitoring and surveillance of Health system (SDG #16)	Sindh	Un-Approved	June-19	150.000	0.000	0.000	0.000	0.000	150.000	0.000	56.000	56.000	0.000	0	37	94.000	0.000
Total Preventive Programme (New)					310.000	0.000	0.000	0.000	0.000	310.000	5.000	91.000	96.000	0.000			214.000	0.000
Total Preventive Programme (Ongoing+New)					16458.128	2229.605	1834.193	0.000	4063.798	12394.330	5.000	4005.088	4010.088	0.000			4833.203	3551.040

PROVINCIAL
HEALTH DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/	Status Date of	Target Date for	Estimated Cost	Actual Exp: upto	Revised		Estimated Exp: up to	Throw-forward as	Allocation for			FPA	Financial		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-17	Jun-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Foreign Aided Project(On-going)</u>																		
852	Establishment of Child Health Care Institute, Sukkur. (GoS:162.792+Korean soft loan: 4646.198=T: 4808.99) (SDG #3)	Sukkur	Approved 13.05.15	June-19	162.792	0.000	0.000	0.000	0.000	162.792	0.000	95.000	95.000	1900.920	0	58	67.792	0.000
Total Foreign Aided Projects (On-going)					162.792	0.000	0.000	0.000	0.000	162.792	0.000	95.000	95.000	1900.920			67.792	0.000
<u>Foreign Aided Project(New)</u>																		
853	National Blood Transfusion Services, Sindh. (Phase II) (SDG #3)	Karachi, Jamshoro, Sukkur & S.B.A	Un-Approved	June-19	27.000	0.000	0.000	0.000	0.000	27.000	0.000	6.750	6.750	0.000	0	25	20.250	0.000
Total Foreign Aided Projects (New)					27.000	0.000	0.000	0.000	0.000	27.000	0.000	6.750	6.750	0.000			20.250	0.000
Total Foreign Aided Projects (On-going + New)					189.792	0.000	0.000	0.000	0.000	189.792	0.000	101.750	101.750	1900.920			88.042	0.000
Total Health (Ongoing) :-					72764.780	22161.978	8066.887	0.000	30228.865	42535.915	5063.520	7336.480	12400.000	3319.540			17609.377	12532.238
Total Health (New) :-					15402.000	0.000	0.000	0.000	0.000	15402.000	2354.750	745.250	3100.000	0.000			8525.750	3326.250
Total Health Deptt.					88166.780	22161.978	8066.887	0.000	30228.865	57937.915	7418.270	8081.730	15500.000	3319.540			26135.127	15858.488

SUMMARY

HOME DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Police Department	7038.717	47	1004.003	78.210	1082.213	11	393.985	0.000	393.985	58	1397.988	78.210	1476.198	0.000	1476.198	2781.259	2781.259
2	Prison Department	3181.006	20	735.672	32.630	768.302	8	200.500	0.000	200.500	28	936.172	32.630	968.802	0.000	968.802	1316.095	892.754
TOTAL HOME DEPTT:-		10219.723	67	1739.675	110.840	1850.515	19	594.485	0.000	594.485	86	2334.160	110.840	2445.000	0.000	2445.000	4097.354	3674.013

PROVINCIAL
HOME DEPARTMENT

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expendit- ure upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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)

854	High Way Patrolling Post (105 Nos) in Sindh (Karachi, Hyderabad, Mirpurkhas, SBA, Sukkur, Ghotki, N.Feroze, Larkana, Jacobabad) (SDG # 16)	Sindh	Approved 02.09.05 (U/R)	June-18	436.044	458.246	1.000	0.000	459.246	-23.202	1.000	0.000	1.000	0.000	105	106	0.000	0.000
855	Construction of Buildings for Sindh Police at various locations under Police Package (Karachi, Hyderabad, Sujawal, Dadu, Thatta, Matiari, Shaheed Benazir Abad, Kamber & Sukkur) (SDG # 16)	Sindh	Approved 09.10.09 (U/R)	June-18	474.736	434.873	39.863	0.000	474.736	0.000	1.000	0.000	1.000	0.000	100	100	0.000	0.000
856	Construction of Police Station opposite Ziauddin Hospital, Karachi (SDG # 16)	Karachi	Approved 28.07.11	June-20	36.444	7.250	0.050	0.000	7.300	29.144	0.100	0.000	0.100	0.000	20	20	14.522	14.522
857	Construction of (07 Nos) Police Posts on Highway (KPT, PQA) Karachi (SDG # 16)	Karachi	Approved 12.11.13 (U/R)	June-18	15.000	10.183	4.817	0.000	15.000	0.000	1.000	0.000	1.000	0.000	100	107	0.000	0.000
858	Raising / Construction of Watch Tower & Boundary Wall at RRF Base Al-Falah, Naval Colony Base & Police Head Quarter District South Garden Road, Karachi (SDG # 16)	Karachi	Approved 08.04.14	June-19	805.239	265.603	248.000	0.000	513.603	291.636	132.532	0.000	132.532	0.000	64	80	159.104	0.000
859	Construction of Police Station (Category-C) & Bachelor Barracks (Ground + 1) at Nindo (SDG # 16)	Badin	Approved 12.11.13 (U/R)	June-18	37.198	14.349	22.849	0.000	37.198	0.000	1.000	0.000	1.000	0.000	100	103	0.000	0.000
860	Construction of Women Police Station Khairpur (SDG # 16)	Khairpur	Approved 28.07.11 (U/R)	June-18	17.656	16.427	1.229	0.000	17.656	0.000	1.000	0.000	1.000	0.000	100	106	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 Completion	Estimated Cost	Actual Expendit- ure upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
861	Construction of Compound Wall along with 04 Watch Towers in Police Complex and Residence of Officers of Mirpur Khas (SDG # 16)	Mirpurkhas	Approved 31.05.16	June-19	40.219	0.000	4.000	0.000	4.000	36.219	32.219	0.000	32.219	0.000	10	90	2.000	2.000
862	Construction of Compound Wall of Police Line Larkana (SDG # 16)	Larkana	Approved 31.05.16	June-18	48.467	0.000	8.000	0.000	8.000	40.467	40.467	0.000	40.467	0.000	17	100	0.000	0.000
863	Improvement / Strengthening of Security to Police RTC Hyderabad at Ganjo Takkar (Compound Wall with Watch Towers) (SDG # 16)	Hyderabad	Approved 31.05.16	June-20	48.629	0.000	4.000	0.000	4.000	44.629	12.377	0.000	12.377	0.000	8	34	16.126	16.126
864	Improvement / Strengthening of Security to SCTC Sakrand (Compound Wall with Watch Towers) (SDG # 16)	S.B.A	Approved 31.05.16	June-20	48.629	0.000	4.000	0.000	4.000	44.629	14.129	0.000	14.129	0.000	8	37	15.250	15.250
865	Improvement / Strengthening of Security to PTC Saeedabad Karachi (Compound Wall with Watch Towers) (SDG # 16)	Karachi	Approved 31.05.16	June-20	49.732	0.000	4.000	0.000	4.000	45.732	10.000	0.000	10.000	0.000	8	28	17.866	17.866
866	Improvement / Strengthening of Security to PTS Larkana (Compound Wall with Watch Towers) (SDG # 16)	Larkana	Approved 31.05.16	June-18	48.629	0.000	4.000	0.000	4.000	44.629	40.629	0.000	40.629	0.000	8	92	2.000	2.000
867	Construction of Police Station (Category-C) at Kario Ganhwar Taluka Golarchi (SDG # 16)	Badin	Approved 05.10.16	June-19	29.528	0.000	3.625	0.000	3.625	25.903	22.278	0.000	22.278	0.000	12	88	1.813	1.813
868	Construction of Police Station (Category-C) at Tando Ghulam Hyder (SDG # 16)	T.M.Khan	Approved 05.10.16	June-18	29.528	0.000	7.250	0.000	7.250	22.278	22.278	0.000	22.278	0.000	25	100	0.000	0.000
869	Construction of Police Station (Category-C) at Dando Taluka Tando Ghulam Hyder (SDG # 16)	T.M.Khan	Approved 05.10.16	June-19	29.528	0.000	3.625	0.000	3.625	25.903	22.278	0.000	22.278	0.000	12	88	1.813	1.813
870	Construction of Police Station (Category-C) at Melap Bund Village Haibat Khan Bajkani (SDG # 16)	Kashmore	Approved 05.10.16	June-19	29.528	0.000	3.625	0.000	3.625	25.903	22.278	0.000	22.278	0.000	12	88	1.813	1.813

PROVINCIAL HOME DEPARTMENT

[126]

(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, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
871	Construction of Police Station (Category-C) at Thul Taluka Thul (SDG # 16)	Jacobabad	Approved 05.10.16	June-18	29.528	0.000	7.250	0.000	7.250	22.278	22.278	0.000	22.278	0.000	25	100	0.000	0.000
872	Construction of Police Station (Category-C) at Orangi Town Karachi (SDG # 16)	Karachi	Approved 05.10.16	June-19	29.528	0.000	3.625	0.000	3.625	25.903	22.278	0.000	22.278	0.000	12	88	1.813	1.813
873	Construction of Police Station (Category-C) at Pirabad Karachi (SDG # 16)	Karachi	Approved 05.10.16	June-19	29.528	0.000	3.625	0.000	3.625	25.903	22.278	0.000	22.278	0.000	12	88	1.813	1.813
874	Construction of Police Station (Category-C) at Thano Bola Khan (SDG # 16)	Jamshoro	Approved 05.10.16	June-19	29.528	0.000	3.625	0.000	3.625	25.903	22.278	0.000	22.278	0.000	12	88	1.813	1.813
875	Construction of Police Station (Category-C) at Punhal Khan Chandio Taluka Sakrand (SDG # 16)	S.B.A	Approved 05.10.16	June-19	29.528	0.000	3.625	0.000	3.625	25.903	22.278	0.000	22.278	0.000	12	88	1.813	1.813
876	Construction of Police Station (Category-C) at P.S Ghumrah Taluka Sukkur (SDG # 16)	Sukkur	Approved 05.10.16	June-18	29.528	0.000	7.250	0.000	7.250	22.278	22.278	0.000	22.278	0.000	25	100	0.000	0.000
877	Construction of Police Station (Category-C) at P.S Taluka Bakrani (SDG # 16)	Larkana	Approved 05.10.16	June-18	29.528	0.000	7.250	0.000	7.250	22.278	22.278	0.000	22.278	0.000	25	100	0.000	0.000
878	Construction of Police Station (Category-C) at P.S Shaheed Mohtarma Benazir Bhutto University Larkana (SDG # 16)	Larkana	Approved 05.10.16	June-18	29.528	0.000	7.250	0.000	7.250	22.278	22.278	0.000	22.278	0.000	25	100	0.000	0.000
879	Construction of Police Station (Category-C) at P.S Hatri Ghulam Shah Taluka Bakrani (SDG # 16)	Larkana	Approved 05.10.16	June-18	29.528	0.000	7.250	0.000	7.250	22.278	22.278	0.000	22.278	0.000	25	100	0.000	0.000
880	Construction of Police Station (Category-C) at P.S Traffic Larkana City (SDG # 16)	Larkana	Approved 05.10.16	June-18	29.528	0.000	7.250	0.000	7.250	22.278	22.278	0.000	22.278	0.000	25	100	0.000	0.000
881	Construction of Police Station (Category-C) at P.S Taluka Larkana (SDG # 16)	Larkana	Approved 05.10.16	June-19	29.528	0.000	7.250	0.000	7.250	22.278	13.628	0.000	13.628	0.000	25	71	4.325	4.325
882	Construction of Police Station at P.S Pano Aqil Cantt: (SDG # 16)	Sukkur	Approved 26.12.16	June-19	43.718	0.000	5.000	0.000	5.000	38.718	17.000	0.000	17.000	0.000	11	50	10.859	10.859

**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 Completion	Estimated Cost	Actual Expendit- ure upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
883	Construction of Office Accommodation with Residential Bungalow (Category-III) for DSP Taluka Bakrani (SDG # 16)	Larkana	Approved 05.10.16	June-18	14.556	0.000	2.500	0.000	2.500	12.056	12.056	0.000	12.056	0.000	17	100	0.000	0.000
884	Improvement / Strengthening of Security to Police RTC Khairpur (Compound Wall with Watch Tower) (SDG # 16)	Khairpur	Approved 05.10.16	June-19	36.058	0.000	5.000	0.000	5.000	31.058	13.000	0.000	13.000	0.000	14	50	9.029	9.029
885	Improvement / Strengthening of Security at PTC Shahdadpur (Compound Wall with Watch Tower) (SDG # 16)	Sanghar	Approved 05.10.16	June-19	41.679	0.000	5.000	0.000	5.000	36.679	15.000	0.000	15.000	0.000	12	48	10.840	10.840
886	Improvement / Strengthening of Security to Police HQrs Badin (Compound Wall with Watch Tower) (SDG # 16)	Badin	Approved 05.10.16	June-19	36.058	0.000	5.000	0.000	5.000	31.058	13.000	0.000	13.000	0.000	14	50	9.029	9.029
887	Improvement / Strengthening of Security to P.S Village Uderolal (Compound Wall with Watch Tower) (SDG # 16)	Matari	Approved 05.10.16	June-19	33.058	0.000	5.000	0.000	5.000	28.058	14.000	0.000	14.000	0.000	15	57	7.029	7.029
888	Construction of Auditorium for 500 Persons at PTC Shahdadpur (SDG # 16)	Sanghar	Approved 26.12.16	June-19	38.266	0.000	5.000	0.000	5.000	33.266	28.266	0.000	28.266	0.000	13	87	2.500	2.500
889	Renovation and Rehabilitation of Residential Quarters of Police Line Sukkur (SDG # 16)	Sukkur	Approved 26.12.16	June-19	11.000	0.000	1.375	0.000	1.375	9.625	8.250	0.000	8.250	0.000	13	88	0.688	0.688
890	Providing Solar Electrification for Police Stations of District Shikarpur at (i) Golo Dero (ii) Ghulam Shah at Fatehpur (iii) Jahanwah village Sheranpur (SDG # 16)	Shikarpur	Approved 26.12.16	June-18	4.820	0.000	2.410	0.000	2.410	2.410	2.410	0.000	2.410	0.000	50	100	0.000	0.000
891	Establishment of Traffic Police Head Quarter at Chowkundi Karachi (SDG # 16)	Karachi	Approved 26.12.16	June-20	78.049	0.000	9.375	0.000	9.375	68.674	15.000	0.000	15.000	0.000	12	31	26.837	26.837

PROVINCIAL
HOME DEPARTMENT

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
892	Establishment / Construction of Police Facilitation Centers in Sindh (05 Units @ Divisional Headquarters Level (Cap:144.811, Rev:49.816) (SDG # 16)	Hyderabad, Mirpurkhas, Nawabshah, Sukkur & Larkana	Approved 02.2.17	June-19	194.627	0.000	100.000	0.000	100.000	94.627	10.000	0.000	10.000	0.000	51	57	42.314	42.314
Police Deptt: (GOB) On-Going					3081.431	1206.931	574.843	0.000	1781.774	1299.657	760.955	0.000	760.955	0.000			363.004	203.900
<u>Government Office Building</u> <u>Police Department</u> <u>(New Schemes)</u>																		
893	Construction of District Police Head Quarter (Phase-I) (SDG # 16)	T.M.Khan	Un-Approved	June-20	218.000	0.000	0.000	0.000	0.000	218.000	54.500	0.000	54.500	0.000	0	25	81.750	81.750
894	Construction of District Police Head Quarter (Phase-I) (SDG # 16)	Jamshoro	Un-Approved	June-20	218.000	0.000	0.000	0.000	0.000	218.000	54.500	0.000	54.500	0.000	0	25	81.750	81.750
895	Construction of Police Station Building at PS Dehi (SDG # 16)	Badin	Un-Approved	June-20	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
896	Construction of new (03) Police Posts in District Sujawal at (1) PP Bello (2) PP Mureed Khoso (3) PP Jati Chowk (SDG # 16)	Sujawal	Un-Approved	June-20	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
897	Establishment of Licensing Branch in the premises of Saudabad Police Line (SDG # 16)	Karachi	Un-Approved	June-20	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
898	Construction of Special Investigation Complex for 10 Nos Police Station (SDG # 16)	Karachi	Un-Approved	June-20	147.500	0.000	0.000	0.000	0.000	147.500	36.875	0.000	36.875	0.000	0	25	55.313	55.313
899	Construction of Canine Unit (30 units) (SDG # 16)	Karachi	Un-Approved	June-20	52.964	0.000	0.000	0.000	0.000	52.964	13.240	0.000	13.240	0.000	0	25	19.862	19.862
900	Improvement / Strengthening of Security to SBB ATI Razzakabad Karachi (Construction of RCC Compound Wall 15' height with Watch Towers) (SDG # 16)	Karachi	Un-Approved	June-20	398.836	0.000	0.000	0.000	0.000	398.836	99.710	0.000	99.710	0.000	0	25	149.563	149.563

PROVINCIAL
HOME DEPARTMENT

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
901	Construction of 11 Nos Police Stations (SDG # 16)	Jacobabad & Kashmore	Un-Approved	June-20	348.623	0.000	0.000	0.000	0.000	348.623	87.160	0.000	87.160	0.000	0	25	130.732	130.732
902	Construction of Building of Maripur Police Station on the land of Hawksbay PP in deh Lal Bakhar (SDG # 16)	Karachi	Un-Approved	June-20	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
Police Deptt: GOB (New)					1555.923	0.000	0.000	0.000	0.000	1555.923	388.985	0.000	388.985	0.000			583.469	583.469
Total Police Deptt: (GOB)					4637.354	1206.931	574.843	0.000	1781.774	2855.580	1149.940	0.000	1149.940	0.000			946.473	787.369

Government Office Building
Information Technology (Police)
(Ongoing Schemes)

903	Establishment of Forensic Laboratory in Sindh at Karachi (SDG # 16)	Karachi	Approved 18.05.16	June-20	2,663.796	0.000	0.250	0.000	0.250	2663.546	84.510	0.000	84.510	0.000	0	3	1289.518	1289.518
904	Automation of HRMS for Sindh Police (SDG # 16)	Sindh	Approved 09.09.16	June-19	152.040	0.000	50.209	0.000	50.209	101.831	0.000	51.820	51.820	0.000	33	67	50.011	0.000
905	Establishment of Explosive Forensic Lab at Karachi for Sindh Police (SDG # 16)	Karachi	Approved 19.12.16	June-18	15.490	0.000	0.000	0.000	0.000	15.490	0.000	15.490	15.490	0.000	0	100	0.000	0.000
906	PC-II for Sindh Police Video Surveillance System Extension (Installation of 10,000 Cameras at 2000 New locations in Karachi City) (SDG # 16)	Karachi	Approved 06.10.16	June-20	60.000	0.000	0.000	0.000	0.000	60.000	0.000	10.900	10.900	0.000	0	18	24.550	24.550
Total I.T (Police) :-					2891.326	0.000	50.459	0.000	50.459	2840.867	84.510	78.210	162.720	0.000			1364.079	1314.068

Government Servant Housing
Police Department
(On-Going Scheme)

907	Construction of Multi Storeyed Flats for Grade-19 / 20 Officers Sindh Police of Karachi (20 Nos) (SDG # 16)	Karachi	Approved 25.04.14	June-20	327.502	38.978	20.000	0.000	58.978	268.524	40.000	0.000	40.000	0.000	18	30	114.262	114.262
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PROVINCIAL
HOME DEPARTMENT

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
908	Construction of Residential Accommodation for Constable & Head Constable in Karachi (616 Nos) (SDG # 16)	Karachi	Approved 08.04.14	June-20	1,171.983	50.000	100.000	0.000	150.000	1021.983	100.000	0.000	100.000	0.000	13	21	460.992	460.992
909	Improvement / Strengthening of Security to Police Residential Colony of District Ghotki (Construction of Compound Wall with Watch Towers) (SDG # 16)	Ghotki	Approved 05.10.16	June-19	24.100	0.000	3.375	0.000	3.375	20.725	10.000	0.000	10.000	0.000	14	55	10.725	0.000
910	Construction of SSP House District Ghotki (SDG # 16)	Ghotki	Approved 05.10.16	June-19	13.538	0.000	2.500	0.000	2.500	11.038	8.538	0.000	8.538	0.000	18	82	1.250	1.250
Police Deptt: GSH (O.G)					1537.123	88.978	125.875	0.000	214.853	1322.270	158.538	0.000	158.538	0.000			587.229	576.504
<u>Government Servant Housing</u> <u>Police Department (New schemes)</u>																		
911	Construction of new Building for SSP Sujawal (SDG # 16)	Sujawal	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
Total Police Deptt: GSH (New)					20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000			7.500	7.500
Total Police Deptt: GSH					1557.123	88.978	125.875	0.000	214.853	1342.270	163.538	0.000	163.538	0.000	14	24	589.366	589.366
Total Police Deptt: (O-G)					7509.880	1295.909	751.177	0.000	2047.086	5462.794	1004.003	78.210	1082.213	0.000	27	42	2190.290	2190.290
Total Police Deptt: (New)					1575.923	0.000	0.000	0.000	0.000	1575.923	393.985	0.000	393.985	0.000	0	25	590.969	590.969
Total Police Deptt:					9085.803	1295.909	751.177	0.000	2047.086	7038.717	1397.988	78.210	1476.198	0.000	23	39	2781.259	2781.259
<u>Government Office Building</u> <u>Prison Department</u> <u>(On-Going Schemes)</u>																		
912	Construction of condemned cell (64 Nos) at Central Prison Karachi (SDG # 16)	Karachi	Approved 14.01.09 (U/R)	June-19	15.182	9.981	0.000	0.000	9.981	5.201	0.100	0.000	0.100	0.000	66	66	0.000	0.000
913	Construction of 04 Additional Barracks at C.P Larkana (Phase –I) (SDG # 16)	Larkana	Approved 01.03.07 (U/R)	June-19	26.498	25.565	0.500	0.000	26.065	0.433	0.100	0.000	0.100	0.000	98	99	0.000	0.000
914	Construction of District Jail Thatta for 250 Prisoners (SDG # 16)	Thatta	Approved 07.03.07 (U/R)	June-20	189.936	189.7175	1.000	0.000	190.718	-0.781	0.100	0.000	0.100	0.000	100	100	0.000	0.000

PROVINCIAL
HOME DEPARTMENT

[131]

(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, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
915	Construction of D.I.G office at Karachi (SDG # 16)	Karachi	Approved 03.09.07 (U/R)	June-19	12.875	12.179	0.350	0.000	12.529	0.346	0.100	0.000	0.100	0.000	97	98	0.000	0.000
916	Construction of new Barrack (10 Nos each 100 prisoners capacity) at District Prison Malir Karachi (SDG # 16)	Karachi	Approved 22.1.16	June-19	344.040	193.132	4.933	0.000	198.065	145.975	67.000	0.000	67.000	0.000	58	77	78.975	0.000
917	Repair & Renovation of barracks, Hospital, kitchen Block & Construction of new shed Bathroom in each Barracks at C.P-I Sukkur (SDG # 16)	Sukkur	Approved 15.04.09 (U/R)	June-18	49.153	49.153	0.500	0.000	49.653	-0.500	0.100	0.000	0.100	0.000	101	101	0.000	0.000
918	Construction of New District Prison S.B.Abad for 250 prisoners (SDG # 16)	S.B.A	Approved 23.09.10 (U/R)	June-18	287.194	229.628	20.000	0.000	249.628	37.566	37.566	0.000	37.566	0.000	87	100	0.000	0.000
919	Construction of Bakhshi Khan in the premises of city Court Karachi (SDG # 16)	Karachi	Approved 07.04.16	June-19	69.026	37.392	25.571	0.000	62.963	6.063	6.063	0.000	6.063	0.000	91	100	0.000	0.000
920	Extension of District Prison Malir Karachi for 1000 prisoners including raising and strengthening of existing main compound wall (SDG # 16)	Karachi	Approved 21.04.11	June-20	359.919	237.500	40.000	0.000	277.500	82.419	5.000	0.000	5.000	0.000	77	78	38.710	38.710
921	Construction of Special Courts 10 Nos to 20 Nos Courts (G+1) 10 Nos on each floor) at Central Prison Karachi (Revised) (Cap: 359.99, Rev: 68.001) (SDG # 16)	Karachi	Approved 07.04.16	June-18	427.991	84.682	310.679	0.000	395.361	32.630	0.000	32.630	32.630	0.000	92	100	0.000	0.000
922	Rehabilitation/Renovation of Jails in Sindh (SDG # 16)	Sindh	Approved 07.02.12	June-20	1048.268	700.000	40.000	0.000	740.000	308.268	50.000	0.000	50.000	0.000	71	75	129.134	129.134
923	Construction of Judicial Lockup in all over Sindh (SDG # 16)	Sindh	Approved 19.10.10 (U/R)	June-18	53.827	53.822	0.748	0.000	54.570	-0.743	0.100	0.000	0.100	0.000	101	102	0.000	0.000
924	Improvement/Strengthening of security of Central Prison Karachi, Hyderabad, Sukkur & Larkana (SDG # 16)	Karachi Hyderabad Sukkur & Larkana	Approved 07.11.13	June-19	1494.441	675.824	174.251	0.000	850.075	644.366	300.000	0.000	300.000	0.000	57	77	344.366	0.000

PROVINCIAL
HOME DEPARTMENT

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
925	Construction of Rooms for keeping the spouses with convicted prisoners at the Sindh Central Prisons Karachi, Hyderabad, Larkana, Sukkur, Khairpur, District Prisons Sukkur & Malir Karachi (SDG # 16)	Karachi Hyderabad Larkana Sukkur & Khairpur	Approved 26.12.14	June-20	139.926	5.000	40.000	0.000	45.000	94.926	14.926	0.000	14.926	0.000	32	43	40.000	40.000
926	Construction of Hospital Ward / Block at District Prison Sanghar (SDG # 16)	Sanghar	Approved 05.10.16	June-19	22.856	0.000	2.500	0.000	2.500	20.356	17.856	0.000	17.856	0.000	11	89	1.250	1.250
927	Construction of Psychiatric Ward at District Prison Malir, Karachi (SDG # 16)	Karachi	Approved 26.12.16	June-19	45.092	0.000	6.250	0.000	6.250	38.842	19.661	0.000	19.661	0.000	14	57	9.591	9.591
Total Prison Deptt: (GOB) On-Going					4586.224	2503.575	667.282	0.000	3170.857	1415.367	518.672	32.630	551.302	0.000			642.025	218.684
<u>Government Office Building</u> <u>Prison Department</u> <u>(New Scheme)</u>																		
928	Construction of High Security Prison in Sindh for 100 prisoners (PC-II Cost) (SDG # 16)	Jamshoro	Un-Approved	June-20	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
929	Construction of new District Prison West Karachi for 800 prisoners (Non-Residential Buildings) (Phase-I) (SDG # 16)	Karachi	Un-Approved	June-20	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
930	Improvement of Drainage of Central Prison Karachi (SDG # 16)	Karachi	Un-Approved	June-20	48.974	0.000	0.000	0.000	0.000	48.974	12.500	0.000	12.500	0.000	0	26	18.237	18.237
931	Renovation/strengthening existing main wall of District Prison Badin i/c installation of live wires	Badin	Un-Approved	June-20	31.026	0.000	0.000	0.000	0.000	31.026	8.000	0.000	8.000	0.000	0	26	11.513	11.513
932	Construction of RCC Boundary Wall around Central Prison Larkana (SDG # 16)	Larkana	Un-Approved	June-20	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

[133]

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Government Servant Housing																	
Prison Department																	
(On-Going Schemes)																	
Construction of Residences for Anti-Terrorism Courts Judges, Prison's Officers / Staff at Central Prison Karachi (SDG # 16)	Karachi	Approved 07.04.16	June-20	890.848	0.000	200.000	0.000	200.000	690.848	200.000	0.000	200.000	0.000	22	45	245.424	245.424
Construction of Bachelor Barrack for 50 prison constables of F.C at Central Prison, Karachi (SDG # 16)	Karachi	Approved 26.12.16	June-19	19.588	0.000	2.500	0.000	2.500	17.088	15.000	0.000	15.000	0.000	13	89	1.044	1.044
Total Prison Department (GSH) On-Going				910.436	0.000	202.500	0.000	202.500	707.936	215.000	0.000	215.000	0.000			246.468	246.468

Government Office Building
Information Technology (Prisons)
(Ongoing Schemes)

PROVINCIAL
HOME DEPARTMENT

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expendit- ure upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
938	Installation of Mobile Jammers in various Prisons of Sindh Province (SDG # 16)	Karachi Hyderabad Khairpur Sukkur & Larkana	Approved 20.02.13 (U/R)	June-20	88.072	25.208	0.000	0.000	25.208	62.864	1.000	0.000	1.000	0.000	29	30	30.932	30.932
939	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 (SDG # 16)	Karachi Hyderabad Sukkur & Larkana	Approved 19.3.14 (U/R)	June-20	194.839	0.000	0.000	0.000	0.000	194.839	1.000	0.000	1.000	0.000	0	1	96.920	96.920
Total Information Tech: (Prisons) :-					282.911	25.208	0.000	0.000	25.208	257.703	2.000	0.000	2.000	0.000			127.852	127.852
Total Prisons Deptt: (Ongoing) :-					5779.571	2528.783	869.782	0.000	3398.565	2381.006	735.672	32.630	768.302	0.000			1016.345	593.004
Total Prisons Deptt: (New):-					800.000	0.000	0.000	0.000	0.000	800.000	200.500	0.000	200.500	0.000			299.750	299.750
Total Prisons Deptt:-					6579.571	2528.783	869.782	0.000	3398.565	3181.006	936.172	32.630	968.802	0.000			1316.095	892.754
Total Home Deptt: (Ongoing) :-					13289.451	3824.692	1620.959	0.000	5445.651	7843.800	1739.675	110.840	1850.515	0.000			3206.635	2783.294
Total Home Deptt: (New) :-					2375.923	0.000	0.000	0.000	0.000	2375.923	594.485	0.000	594.485	0.000			890.719	890.719
Total HOME DEPARTMENT :-					15665.374	3824.692	1620.959	0.000	5445.651	10219.723	2334.160	110.840	2445.000	0.000			4097.354	3674.013

SUMMARY

HUMAN RIGHTS DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Human Rights	92.253	3	0.000	27.500	27.500	1	8.500	0.000	8.500	4	8.500	27.500	36.000	0.000	36.000	43.503	12.750
Total Human Rights :-		92.253	3	0.000	27.500	27.500	1	8.500	0.000	8.500	4	8.500	27.500	36.000	0.000	36.000	43.503	12.750

PROVINCIAL
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, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>HUMAN RIGHTS</u> <u>(On-Going Schemes)</u>																		
940	Establishment of Human Rights Complaint Cell (SDG # 16)	Hyderabad	Approved 24.02.11	June-19	99.742	69.132	12.000	0.000	81.132	18.610	0.000	9.152	9.152	0.000	81	91	9.458	0.000
941	Free Legal Aid Center at District Level (SDG # 16)	Dadu, Larkana, Ghotki, Jacobabad & Sukkur	Approved 24.02.11	June-19	99.647	59.852	14.500	0.000	74.352	25.295	0.000	11.000	11.000	0.000	75	86	14.295	0.000
942	Series of Awareness Compaigns of Human Rights (SDG # 16)	Sindh	Approved 24.02.11	June-19	92.580	69.132	9.100	0.000	78.232	14.348	0.000	7.348	7.348	0.000	85	92	7.000	0.000
Total Human Rights (Ongoing):-					291.969	198.116	35.600	0.000	233.716	58.253	0.000	27.500	27.500	0.000			30.753	0.000
<u>(New Scheme)</u>																		
943	Data Bank for cases of Human Rights (SDG # 16)	Karachi	Un- Approved	June-19	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
Total Human Rights (New):-					34.000	0.000	0.000	0.000	0.000	34.000	8.500	0.000	8.500	0.000			12.750	12.750
Total Human Rights :-					325.969	198.116	35.600	0.000	233.716	92.253	8.500	27.500	36.000	0.000			43.503	12.750

S U M M A R Y

INDUSTRIES & COMMERCE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Sindh Small Industries Corporation	147.342	5	139.475	0.000	139.475	0	0.000	0.000	0.000	5	139.475	0.000	139.475	0.000	139.475	7.867	0.000
2	SITE limited	8040.709	3	1118.828	0.000	1118.828	1	1400.000	24.000	1424.000	4	2518.828	24.000	2542.828	0.000	2542.828	3362.381	2135.500
3	Printing and Stationary Department	85.662	3	47.697	0.000	47.697	0	0.000	0.000	0.000	3	47.697	0.000	47.697	0.000	47.697	24.328	13.638
4	Directorate of Industries	29.000	1	0.000	15.000	15.000	0	0.000	0.000	0.000	1	0.000	15.000	15.000	0.000	15.000	14.000	0.000
Total Industries Department		8302.713	12	1306.000	15.000	1321.000	1	1400.000	24.000	1424.000	13	2706.000	39.000	2745.000	0.000	2745.000	3408.576	2149.138

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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>																		
944	Small Industrial Estate, Ghotki (50 acres) (SDG # 9)	Ghotki	Approved 04.12.03 (U/R)	June-19	29.658	18.919	0.100	0.000	19.019	10.639	6.905	0.000	6.905	0.000	64	87	3.734	0.000
945	Up-gradation of 9 SIEs, Thatta, Sanghar, Dadu, Hala-Matiari, Badin, S.B.A., Sukkur and I.P. Sehwan-Jamshoro & Mirpurkhas (SDG # 9)	Sindh	Approved 30.09.05 (U/R)	June-19	79.518	69.685	0.000	0.000	69.685	9.833	5.700	0.000	5.700	0.000	88	95	4.133	0.000
946	Artisan City, Hala 10 acres land. (Revised) (SDG # 9)	Matiari	Approved 31.01.12	June-18	238.040	152.781	5.919	0.000	158.700	79.340	79.340	0.000	79.340	0.000	67	100	0.000	0.000
947	Establishment of undeveloped area of Small Industrial Estate Sanghar (SDG # 9)	Sanghar	Approved 28.01.16	June-18	26.450	0.000	12.670	0.000	12.670	13.780	13.780	0.000	13.780	0.000	48	100	0.000	0.000
948	Establishment of undeveloped area of SIE, Rohri (SDG # 9)	Sukkur	Approved 07.11.16	June-18	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
Total SSIC :-					418.666	241.385	29.939	0.000	271.324	147.342	139.475	0.000	139.475	0.000			7.867	0.000
<u>S.I.T.E Limited</u>																		
<u>On-going Schemes</u>																		
949	Development of Infrastructure at SITE Nooriabad, Karachi, Hyderabad & Sukkur (SDG # 9)	Karachi (W) Hyderabad, Jamshoro & Sukkur	Approved 22.04.15	June-18	1019.470	191.250	600.000	0.000	791.250	228.220	228.220	0.000	228.220	0.000	78	100	0.000	0.000
950	Infrastructure Development of Industrial Estate, Larkana (Cap. 2085 + Rev. 40.489) (SDG # 9)	Larkana	Approved 03.03.16	June-19	2125.489	0.000	358.000	0.000	358.000	1767.489	636.108	0.000	636.108	0.000	17	47	1131.381	0.000
951	Development & Improvement of infrastructure at SITE, Kotri (SDG # 9)	Jamshoro	Approved 18.01.17	June-19	400.000	0.000	50.000	0.000	50.000	350.000	254.500	0.000	254.500	0.000	13	76	95.500	0.000
Total (On-going) SITE Ltd:-					3544.959	191.250	1008.000	0.000	1199.250	2345.709	1118.828	0.000	1118.828	0.000			1,226.881	0.000

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>New Schemes</u>																		
952	Establishment of Five Combined Effluent Treatment Plant (CETP) for Industrial areas of Karachi including laying of interceptor sewers. (Cost Co-sharing b/w GOS+GOP in the ratio 50:50) (SDG # 9)	Karachi (West), Karachi (Central) & Malir	Un-Approved	June-21	5695.000	0.000	0.000	0.000	0.000	5695.000	1400.000	24.000	1424.000	0.000	0	25	2135.500	2135.500
Total (New Schemes) :-					5695.000	0.000	0.000	0.000	0.000	5695.000	1400.000	24.000	1424.000	0.000			2135.500	2135.500
Total (SITE):					9239.959	191.250	1008.000	0.000	1199.250	8040.709	2518.828	24.000	2542.828	0.000			3362.381	2135.500
<u>Printing & Stationery Department</u>																		
<u>On-going Schemes</u>																		
953	Up-gradation of buildings of Sindh Government Press, Khairpur (Revised)	Khairpur	Approved 02.02.17	June-18	30.197	0.000	4.500	0.000	4.500	25.697	25.697	0.000	25.697	0.000	15	100	0.000	0.000
954	Up-Keeping of the buildings of Printing & Stationery Department, Sindh Government Press, Karachi (Revised)	Karachi	Approved 02.02.17	June-19	41.386	0.000	19.696	0.000	19.696	21.690	11.000	0.000	11.000	0.000	48	74	10.690	0.000
955	Establishment of Museum of Antique Printing & Allied Machines in Sindh Government Press, Karachi (Revised)	Karachi	Approved 02.02.17	June-20	41.400	0.000	3.125	0.000	3.125	38.275	11.000	0.000	11.000	0.000	8	34	13.638	13.638
Total (Prin. & Stationary)					112.983	0.000	27.321	0.000	27.321	85.662	47.697	0.000	47.697	0.000			24.328	13.638
<u>Directorate of Industries (Ongoing Schemes)</u>																		
956	Survey of Industrial Units (Large, Medium & Small) established in Industrial areas & outside Industrial areas	Sindh	Approved 06.03.17	June-19	29.000	0.000	0.000	0.000	0.000	29.000	0.000	15.000	15.000	0.000	0	52	14.000	0.000
Total Ongoing :-					29.000	0.000	0.000	0.000	0.000	29.000	0.000	15.000	15.000	0.000			14.000	0.000
Total (Dir. Of Industries):-					29.000	0.000	0.000	0.000	0.000	29.000	0.000	15.000	15.000	0.000			14.000	0.000
Total Industries (ON-GOING):					4105.608	432.635	1065.260	0.000	1497.895	2607.713	1306.000	15.000	1321.000	0.000			1273.076	13.638
Total Industries (NEW)					5695.000	0.000	0.000	0.000	0.000	5695.000	1400.000	24.000	1424.000	0.000			2135.500	2135.500
Total Industries & Commerce:-					9800.608	432.635	1065.260	0.000	1497.895	8302.713	2706.000	39.000	2745.000	0.000			3408.576	2149.138

SUMMARY
INFORMATION & ARCHIVES DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Information & Archives	375.482	7	74.455	73.523	147.978	7	9.000	43.022	52.022	14	83.455	116.545	200.000	0.000	200.000	87.741	87.741
Total Information & Archives Department		375.482	7	74.455	73.523	147.978	7	9.000	43.022	52.022	14	83.455	116.545	200.000	0.000	200.000	87.741	87.741

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 Expendit- ure upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throw- forward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Information & Archives
On-Going Schemes

957	Establishment of District Archives at Sukkur	Sukkur	Aporoved 19.09.16	June-18	22.000	0.000	2.750	0.000	2.750	19.250	12.080	7.170	19.250	0.000	13	100	0.000	0.000
958	Establishment of District Archives at Larkana	Larkana	Aporoved 19.09.16	June-18	22.000	0.000	2.750	0.000	2.750	19.250	19.250	0.000	19.250	0.000	13	100	0.000	0.000
959	Establishment of District Archives at Khairpur	Khairpur	Aporoved 19.09.16	June-18	22.000	0.000	2.750	0.000	2.750	19.250	16.106	3.144	19.250	0.000	13	100	0.000	0.000
960	Improvement & Strengthening of Library Section of Extension Block of Sindh Archives Complex at Karachi	Karachi	Approved 16.08.16	June-18	33.500	0.000	4.322	0.000	4.322	29.178	0.000	29.178	29.178	0.000	13	100	0.000	0.000
961	Preservation of Gazettes (1850-1941) available at Sindh Archives at Karachi (Phase-I)	Karachi	Approved 16.08.16	June-18	32.800	0.000	4.250	0.000	4.250	28.550	0.000	28.550	28.550	0.000	13	100	0.000	0.000
962	Construction of Regional Directorate Information Office at Hyderabad	Hyderabad	Aporoved 09.09.16	June-18	28.000	0.000	3.500	0.000	3.500	24.500	22.019	2.481	24.500	0.000	13	100	0.000	0.000
963	Construction of Regional Directorate Information Office at Mirpurkhas	Mirpurkhas	Approved 24.01.17	June-20	30.604	0.000	0.000	0.000	0.000	30.604	5.000	3.000	8.000	0.000	0	26	11.302	11.302
Total (On-Going Schemes)					190.904	0.000	20.322	0.000	20.322	170.582	74.455	73.523	147.978	0.000			11.302	11.302

New Schemes

964	Construction of Regional Directorate Information Office at SBA	S.B.A	Un- Approved	June-20	24.900	0.000	0.000	0.000	0.000	24.900	4.000	3.000	7.000	0.000	0	28	8.950	8.950
965	Capacity Building for Officers of I&A Department	Sindh	Un- Approved	June-20	35.000	0.000	0.000	0.000	0.000	35.000	0.000	8.750	8.750	0.000	0	25	13.125	13.125
966	Computerization of Press Section, I&A Department	Sindh	Un- Approved	June-20	35.000	0.000	0.000	0.000	0.000	35.000	0.000	8.750	8.750	0.000	0	25	13.125	13.125
967	Upgradation of Server & Backup System at Sindh Archives Office at Karachi	Karachi	Un- Approved	June-20	35.000	0.000	0.000	0.000	0.000	35.000	0.000	8.750	8.750	0.000	0	25	13.125	13.125
968	Establishment of Moen-jo-daro Archives	Sindh	Un- Approved	June-20	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
INFORMATION & ARCHIVES 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 Expendit- ure upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throw- forward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
969	Collection Compilation / Filming & Acquisition of old Record Present at Various places (National & International) at Karachi	Karachi	Un- Approved	June-20	25.000	0.000	0.000	0.000	0.000	25.000	0.000	6.250	6.250	0.000	0	25	9.375	9.375
970	Improvement & Strengthening of Binding Section Old Building at Sindh Archives Complex at Karachi	Karachi	Un- Approved	June-20	30.000	0.000	0.000	0.000	0.000	30.000	0.000	7.522	7.522	0.000	0	25	11.239	11.239
Total (New Schemes)					204.900	0.000	0.000	0.000	0.000	204.900	9.000	43.022	52.022	0.000			76.439	76.439
TOTAL INFORMATION & ARCHIVES DEPARTMENT					395.804	0.000	20.322	0.000	20.322	375.482	83.455	116.545	200.000	0.000			87.741	87.741

S U M M A R Y

INFORMATION, SCIENCE & TECHNOLOGY DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Information Technology	3397.771	5	0.000	485.000	485.000	9	0.000	859.000	859.000	14	0.000	1344.000	1344.000	0.000	1344.000	2003.174	50.598
2	Science & Technology	65.510	2	0.000	26.000	26.000	1	0.000	10.000	10.000	3	0.000	36.000	36.000	0.000	36.000	29.510	0.000
Total Information Technology		3463.281	7	0.000	511.000	511.000	10	0.000	869.000	869.000	17	0.000	1380.000	1380.000	0.000	1380.000	2032.684	50.598

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throw-forward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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>																		
971	Development of a Core Geographic Information System (GIS) with Specialized overlays	Sindh	Approved 01.06.12	June-19	1057.016	11.124	0.000	0.000	11.124	1045.892	0.000	100.000	100.000	0.000	1	11	945.892	0.000
972	E-Portal for all Govt. of Sindh Departments (Phase-I)	Karachi	Approved 02.09.15	June-18	40.000	0.000	3.776	0.000	3.776	36.224	0.000	24.540	24.540	0.000	9	71	11.684	0.000
973	Information & Computing Technology System at Cadet College Larkana	Larkana	Approved 05.08.16	June-18	65.460	0.000	35.000	0.000	35.000	30.460	0.000	30.460	30.460	0.000	53	100	0.000	0.000
974	Upgradation of Hospital Management Information System (HMIS) for Civil Hospital Karachi (CHK)	Karachi	Approved 21.10.16	June-18	130.000	0.000	0.000	0.000	0.000	130.000	0.000	130.000	130.000	0.000	0	100	0.000	0.000
975	Installation of Security Surveillance Cameras at Worship Places of Minorities.	Sindh	Approved 21.10.16	June-19	400.000	0.000	0.000	0.000	0.000	400.000	0.000	200.000	200.000	0.000	0	50	200.000	0.000
Total I.T. (On-going Schemes)					1692.476	11.124	38.776	0.000	49.900	1642.576	0.000	485.000	485.000	0.000			1157.576	0.000
<u>New Schemes</u>																		
976	Biometric system for Government Departments of Sindh	Karachi	Un-Approved	June-19	75.000	0.000	0.000	0.000	0.000	75.000	0.000	50.000	50.000	0.000	0	67	25.000	0.000
977	Implementation of E-Governance (hiring of consultant)	Karachi	Un-Approved	June-20	50.000	0.000	0.000	0.000	0.000	50.000	0.000	15.000	15.000	0.000	0	30	17.500	17.500
978	Smart Education Facilities and Security System at Cadet College Larkana	Larkana	Un-Approved	June-20	40.195	0.000	0.000	0.000	0.000	40.195	0.000	10.000	10.000	0.000	0	25	15.098	15.098
979	Capacity Building in I.T. for Sindh Secretariat Employees through IBA Karachi	Karachi	Un-Approved	June-20	50.000	0.000	0.000	0.000	0.000	50.000	0.000	14.000	14.000	0.000	0	28	18.000	18.000
980	Implementation of E-Governance in Livestock Department, Government of Sindh	Sindh	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	0.000	100.000	100.000	0.000	0	50	100.000	0.000
981	Establishment of HMIS in hospitals of Sindh Province (Phase-wise)	Karachi, Hyderabad, SBA & Larkana	Un-Approved	June-19	1070.000	0.000	0.000	0.000	0.000	1070.000	0.000	400.000	400.000	0.000	0	37	670.000	0.000
982	Establishment of WiFi System at Benazir Bhutto Shaheed Park, Clifton	Karachi	Un-Approved	June-19	50.000	0.000	0.000	0.000	0.000	50.000	0.000	50.000	50.000	0.000	0	100	0.000	0.000

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throw-forward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
983	Feasibility of surveillance cameras in major cities of Divisional Headquarters of Province of Sindh	Hyderabad, Mirpurkhas, SBA, Sukkur & Larkana	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	0.000	200.000	200.000	0.000	0	100	0.000	0.000
984	Information & Computing Technology System at Cadet College Petaro	Jamshoro	Un-Approved	June-19	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 I.T. (New Schemes)					1755.195	0.000	0.000	0.000	0.000	1755.195	0.000	859.000	859.000	0.000			845.598	50.598
Total Information Tech:					3447.671	11.124	38.776	0.000	49.900	3397.771	0.000	1344.000	1344.000	0.000			2003.174	50.598
<u>SCIENCE & TECHNOLOGY</u> (On-Going Schemes)																		
985	Preclinical & clinical studies for drug development against infectious diseases	Karachi	Approved 22.09.15	June-18	20.000	0.000	15.000	0.000	15.000	5.000	0.000	5.000	5.000	0.000	75	100	0.000	0.000
986	Establishment of Research Incubators in Public Sector Universities/ Institutions	Jamshoro	Approved 02.02.17	June-19	40.510	0.000	0.000	0.000	0.000	40.510	0.000	21.000	21.000	0.000	0	52	19.510	0.000
Total S&T (Ongoing schemes)					60.510	0.000	15.000	0.000	15.000	45.510	0.000	26.000	26.000	0.000			19.510	0.000
(New Scheme)																		
987	Establishment of Research Incubators in Public Sector	Karachi	Un-Approved	June-19	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
Total S&T (New scheme)					20.000	0.000	0.000	0.000	0.000	20.000	0.000	10.000	10.000	0.000			10.000	0.000
Total Science & Technology					80.510	0.000	15.000	0.000	15.000	65.510	0.000	36.000	36.000	0.000			29.510	0.000
Total Inf: S&T (Ongoing)					1752.986	11.124	53.776	0.000	64.900	1688.086	0.000	511.000	511.000	0.000			1177.086	0.000
Total Inf: S&T (New)					1775.195	0.000	0.000	0.000	0.000	1775.195	0.000	869.000	869.000	0.000			855.598	50.598
Total Information, Science & Technology					3528.181	11.124	53.776	0.000	64.900	3463.281	0.000	1380.000	1380.000	0.000			2032.684	50.598

SUMMARY

IRRIGATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. in million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Survey & Investigation	153.318	8	0.000	154.318	154.318	0	0.000	0.000	0.000	8	0.000	154.318	154.318	0.000	154.318	-1.000	0.000
2	Drainage Reclamation & Tubewells	15763.279	76	3998.368	0.000	3998.368	19	689.000	0.000	689.000	95	4687.368	0.000	4687.368	0.000	4687.368	5371.722	5711.189
3	Open Canals	70152.356	193	13278.345	110.000	13388.345	48	2952.750	0.000	2952.750	241	16231.095	110.000	16341.095	11860.950	28202.045	53811.261	34351.062
4	Small Dams Project	3643.500	10	737.069	0.000	737.069	2	80.150	0.000	80.150	12	817.219	0.000	817.219	0.000	817.219	1027.890	1798.391
Total Irrigation Department		89712.453	287	18013.782	264.318	18278.100	69	3721.900	0.000	3721.900	356	21735.682	264.318	22000.000	11860.950	33860.950	60209.873	41860.642

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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>																		
988	Establishment of Planning, Monitoring & Evaluation Cell in Irrigation & Power Department (Revised)	Karachi	Approved 24.02.12 (U/R)	June-18	50.603	32.164	10.000	0.000	42.164	8.439	0.000	8.439	8.439	0.000	83	100	0.000	0.000
989	Feasibility Study / Planning for Supplying Ecological Flows into Manchar Lake	Dadu	Approved 01.12.15	June-18	49.515	0.000	12.015	0.000	12.015	37.500	0.000	37.500	37.500	0.000	24	100	0.000	0.000
990	Feasibility Study of Command Area Development of Darawat Dam with High Efficiency Irrigation System (SDG # 6)	Sukkur	Approved 10.11.15	June-18	31.744	0.000	7.900	0.000	7.900	23.844	0.000	23.844	23.844	0.000	25	100	0.000	0.000
991	Feasibility study to Revisit Inherent Design Problems of Ruk Complex and other Distribution Structure (SDG # 6)	Sukkur	Approved 29.01.16	June-18	21.425	0.000	0.000	0.000	0.000	21.425	0.000	21.425	21.425	0.000	0	100	0.000	0.000
992	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 (SDG # 6)	Umerkot	Approved 13.01.16	June-18	17.470	0.000	4.400	0.000	4.400	13.070	0.000	13.070	13.070	0.000	25	100	0.000	0.000
993	Procurement of Consultancy Services for Social and Environmental Impact Assessment of Disaster and Climate Resilience Enhancement Project (DACREP) (SDG # 13)	Sindh	Approved 24.08.16	June-18	13.112	0.000	5.072	0.000	5.072	8.040	0.000	8.040	8.040	0.000	39	100	0.000	0.000
994	Feasibility Study of Present Network of Kalri Baghar Feeder and Kinjhar Lake and Suggesting Measure for Up-Gradation of Same to Enhance Water Requirement(1200 Cusecs for K-IV Project) from Kinjhar Lake to Karachi Water And Sewerage Board	Thatta	Approved 05.01.17	June-18	41.000	0.000	0.000	0.000	0.000	41.000	0.000	41.000	41.000	0.000	0	100	0.000	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
995	Procurement of Consultancy Services for Feasibility Study and Master Plan to Eliminate Urban Sewerage, Industrial Waste and Saline Water Discharge in Irrigation Canal and Lakes in Sindh	Sindh	Approved 02.02.17	June-18	13.000	0.000	13.000	0.000	13.000	0.000	0.000	1.000	1.000	0.000	100	108	-1.000	0.000
Total Survey Investigation					237.869	32.164	52.387	0.000	84.551	153.318	0.000	154.318	154.318	0.000			-1.000	0.000
<u>Drainage Reclamation & Tubewells</u> <u>(On-Going Schemes)</u>																		
996	Small Surface Drainage Scheme Jagir Ali Akbar Near Kumb (Re-Revised) (SDG # 6)	Khairpur	Approved 22.04.15	June-19	120.000	53.299	10.701	0.000	64.000	56.000	25.000	0.000	25.000	0.000	53	74	31.000	0.000
997	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) (SDG # 6)	Kamber	Approved 12.02.16	June-19	162.000	74.388	20.000	0.000	94.388	67.612	30.000	0.000	30.000	0.000	58	77	37.612	0.000
998	Installation of 72 Nos New Tubewells in Sindh Province (Revised) (SDG # 6)	SBA, Khairpur & Larkana	Approved 22.01.13	June-18	440.00	383.000	20.000	0.000	403.000	37.000	37.000	0.000	37.000	0.000	92	100	0.000	0.000
999	Rehabilitation of Existing Tubewells and Small Surface Drainage Scheme Dingro, Jari Agro (SDG # 6)	Ghotki & Sukkur	Approved 28.01.12	June-19	199.823	116.999	14.508	0.000	131.507	68.316	20.000	0.000	20.000	0.000	66	76	48.316	0.000
1000	Surface Drainage Scheme Near Nawabshah City (SDG # 6)	S.B.A	Approved 13.09.12	June-18	197.692	161.000	20.000	0.000	181.000	16.692	16.692	0.000	16.692	0.000	92	100	0.000	0.000
1001	Construction of Sim Drainage Channel near Village Jumani & Others Taluka Kotdiji, Khairpur (SDG # 15)	Khairpur	Approved 22.04.15	June-18	75.000	30.404	15.000	0.000	45.404	29.596	29.596	0.000	29.596	0.000	61	100	0.000	0.000
1002	Construction of Pumping Stations of 80 Cusecs to Control Water Logging Salinity and Drain out monsoon Water at Chamber, Tando Allahyar (SDG # 6)	T.A.Yar	Approved 03.01.13	June-18	195.200	134.977	15.000	0.000	149.977	45.223	45.223	0.000	45.223	0.000	77	100	0.000	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1003	Construction of Surface Drainage Scheme in Dobi & Akan Wari in Taluka & District Sanghar (SDG # 6)	Sanghar	Approved 03.01.13	June-20	258.482	75.500	32.652	0.000	108.152	150.330	40.000	0.000	40.000	0.000	42	57	60.000	50.330
1004	Construction of 3 Nos Sub-Drain in Taluka Digri (SDG # 6)	Mirpurkhas	Approved 22.01.13	June-18	184.090	112.120	21.888	0.000	134.008	50.082	50.082	0.000	50.082	0.000	73	100	0.000	0.000
1005	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 (SDG # 6)	Khairpur	Approved 21.02.13	June-19	199.591	117.910	15.491	0.000	133.401	66.190	25.000	0.000	25.000	0.000	67	79	41.190	0.000
1006	Boring & Installation of 250 Nos Tubewells of 2.0 Cusecs on Solar Energy (SDG # 6)	Larkana, Shikarpur, Kamber & Sukkur	Approved 15.11.12	June-20	2087.110	799.831	59.279	0.000	859.110	1228.000	200.000	0.000	200.000	0.000	41	51	400.000	628.000
1007	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 (SDG # 6)	Khairpur	Approved 08.11.12	June-19	195.000	110.000	25.000	0.000	135.000	60.000	35.000	0.000	35.000	0.000	69	87	25.000	0.000
1008	Construction / Extension of Sub-Drain S-2R from RD-24+674 to 72+194 in Taluka & District Sanghar (SDG # 6)	Sanghar	Approved 27.01.15	June-18	154.103	99.000	10.103	0.000	109.103	45.000	45.000	0.000	45.000	0.000	71	100	0.000	0.000
1009	Surface Drainage scheme in Deh 5 & 6 Chak Taluka Daur (SDG # 6)	S.B.A	Approved 07.11.13	June-18	120.720	70.043	15.677	0.000	85.720	35.000	35.000	0.000	35.000	0.000	71	100	0.000	0.000
1010	Surface Drainage Scheme in Deh Khajar Taluka Daulatpur (SDG # 6)	S.B.A	Approved 07.11.13	June-18	150.918	94.335	30.923	0.000	125.258	25.660	25.660	0.000	25.660	0.000	83	100	0.000	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, 16	Revised Allocation 2016-17		Estimated Expendi- ture upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1011	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) (SDG # 6)	T.M.Khan	Approved 27.01.15	June-20	322.163	140.000	35.000	0.000	175.000	147.163	50.000	0.000	50.000	0.000	54	70	60.000	37.163
1012	Rehabilitation of Karo Naro Surface Drain RD-0 to 270 & Sub Surface Drains (SDG # 6)	Ghotki & Sukkur	Approved 17.01.14	June-20	296.013	115.999	35.000	0.000	150.999	145.014	50.000	0.000	50.000	0.000	51	68	60.000	35.014
1013	Construction of Link of German Dhoru 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) (SDG # 6)	Thatta	Approved 12.12.13 (U/R)	June-18	190.000	145.000	45.000	0.000	190.000	0.000	6.000	0.000	6.000	0.000	100	103	0.000	0.000
1014	Rehabilitation of Drainage Network and Allied Works in District Thatta (PS -88) (SDG # 6)	Thatta	Approved 12.12.13	June-18	175.000	81.000	86.000	0.000	167.000	8.000	8.000	0.000	8.000	0.000	95	100	0.000	0.000
1015	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 (SDG # 6)	Ghotki	Approved 03.12.13	June-19	159.497	57.000	35.000	0.000	92.000	67.497	30.000	0.000	30.000	0.000	58	76	37.497	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1016	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	Approved 21.02.13	June-18	119.278	73.634	10.639	0.000	84.273	35.005	35.005	0.000	35.005	0.000	71	100	0.000	0.000
1017	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 Khairpur (SDG # 6)	Khairpur	Approved 14.02.14	June-20	450.000	194.971	77.670	0.000	272.641	177.359	45.000	0.000	45.000	0.000	61	71	60.000	72.359
1018	Rehabilitation of Naudero Pumping Station with allied Works and Rehabilitation of Remodelling of Zakria & Hyder Chandio System	Larkana	Approved 12.12.13	June-18	190.000	122.000	15.000	0.000	137.000	53.000	53.000	0.000	53.000	0.000	72	100	0.000	0.000
1019	Construction of Ladiun Branch Drain System (Remaining Works) (SDG # 6)	Thatta	Approved 03.12.13	June-20	249.859	85.000	19.860	0.000	104.860	144.999	40.000	0.000	40.000	0.000	42	58	50.000	54.999
1020	Restoration/Rehabilitation of LBOD and Kotri Drainage Network System including activation of Dhoras (Phase-II) (SDG # 6)	Badin, Mirpurkhas, T.M Khan & Thatta	Approved 03.12.14	June-20	3458.746	204.000	857.917	0.000	1061.917	2396.829	368.436	0.000	368.436	0.000	31	41	900.000	1128.393
1021	Rehabilitation of SCARP Drains & Allied Structure Works in Larkana Shikarpur Drainage Project (SDG # 6)	Larkana	Approved 18.02.15	June-20	800.000	70.000	61.505	0.000	131.505	668.495	120.000	0.000	120.000	0.000	16	31	200.000	348.495

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1022	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 Bangalow over Warah Canal (SDG # 6)	Larkana & Kamber	Approved 27.01.15	June-20	178.369	17.000	20.369	0.000	37.369	141.000	40.000	0.000	40.000	0.000	21	43	50.000	51.000
1023	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 & Masti Pumping Station (SDG # 6)	Larkana, Shikarpur & Dadu	Approved 27.01.15	June-20	575.752	78.000	91.505	0.000	169.505	406.247	85.000	0.000	85.000	0.000	29	44	70.000	251.247
1024	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 (SDG # 6)	Larkana	Approved 18.02.15	June-20	499.676	35.000	35.676	0.000	70.676	429.000	60.000	0.000	60.000	0.000	14	26	80.000	289.000
1025	Construction of Pumping Station, Sim Nalas at Deh New Darbelo, Deh Mad Aleem Taluka Kandiaro & Bhiria, Naushero Feroze (SDG # 5)	N.Feroze	Approved 13.01.15	June-20	260.574	30.000	20.574	0.000	50.574	210.000	40.000	0.000	40.000	0.000	19	35	60.000	110.000
1026	Construction of Pumping Station and Sim Nalas at Deh Khairwah and Deh Dabhro Naushero Feroze (SDG # 6)	N.Feroze	Approved 26.12.14	June-20	244.799	30.000	48.000	0.000	78.000	166.799	100.000	0.000	100.000	0.000	32	73	67.799	0.000
1027	Construction / Installation of Pumping Stations At Deh Padidan, Deh Kinder, Deh Bela Wah, Deh Paryiya & Deh Chakar Wah In Taluka Naushero Feroze And Bhiria, Naushero Feroze (SDG # 6)	N.Feroze	Approved 03.03.15	June-19	73.382	10.000	15.382	0.000	25.382	48.000	48.000	0.000	48.000	0.000	35	100	0.000	0.000
1028	Removing Deficiencies and Construction of Remaining works of Phull Daulatpur Drainage Scheme, Naushero Feroze (SDG # 15)	N.Feroze	Approved 27.01.15	June-19	99.826	12.999	15.826	0.000	28.825	71.001	25.000	0.000	25.000	0.000	29	54	46.001	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1029	Surface Drainage Scheme Deh Khambri, Umerkot (SDG # 15)	Umerkot	Approved 06.02.15	June-18	61.277	13.000	16.000	0.000	29.000	32.277	32.277	0.000	32.277	0.000	47	100	0.000	0.000
1030	Surface Drainage Scheme in Deh 28 and Deh 38 Dad, UC Chaneser-I, Taluka Nawabshah, SBA (SDG # 15)	S.B.A	Approved 27.01.15	June-19	189.182	30.000	70.000	0.000	100.000	89.182	89.182	0.000	89.182	0.000	53	100	0.000	0.000
1031	Rehabilitation of Existing Seepage Wells along Rohri Main Canal of Drainage Division LBOD, SBA (SDG # 6)	S.B.A	Approved 27.01.15	June-20	190.233	30.000	25.000	0.000	55.000	135.233	50.000	0.000	50.000	0.000	29	55	45.000	40.233
1032	Surface Drainage Scheme for Activation of Ditch Channel Parallel to Jamrao Canal in Drainage Division LBOD, SBA (SDG # 6)	S.B.A	Approved 27.01.15	June-19	116.410	17.000	20.000	0.000	37.000	79.410	40.000	0.000	40.000	0.000	32	66	39.410	0.000
1033	Rehabilitation of Existing Seepage Wells (JRS) along Jamrao Canal of Drainage Division LBOD, SBA (SDG # 6)	S.B.A	Approved 27.01.15	June-20	185.906	24.984	15.906	0.000	40.890	145.016	30.000	0.000	30.000	0.000	22	38	40.000	75.016
1034	Surface Drainage Scheme in Deh Dino Shah, Deh 73 Nasrat & Farmabad Taluka Daur & Sakrand, SBA (SDG # 6)	S.B.A	Approved 27.01.15	June-20	194.816	25.000	15.816	0.000	40.816	154.000	40.000	0.000	40.000	0.000	21	41	40.000	74.000
1035	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 (SDG # 6)	S.B.A	Approved 03.03.15	June-20	342.832	46.999	110.000	0.000	156.999	185.833	50.000	0.000	50.000	0.000	46	60	50.000	85.833
1036	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 (SDG # 6)	Sanghar & Umerkot	Approved 27.01.15	June-20	230.158	34.650	30.000	0.000	64.650	165.508	50.000	0.000	50.000	0.000	28	50	50.000	65.508

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1037	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 (T M Khan) (SDG # 6)	Matiasi, Badin, T. Allahyar, Sanghar & T.M Khan	Approved 27.01.15	June-20	392.774	69.991	90.753	0.000	160.744	232.030	90.000	0.000	90.000	0.000	41	64	100.000	42.030
1038	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 Matiasi and Deh Rahoki, Deh Pangrio Rahittee and Deh Ujano Taluka Saeedabad and Deh Khan Muhammad Dero in Deh Kariqadeer, Matiasi (SDG # 6)	Matiasi	Approved 26.12.14	June-20	374.786	79.998	129.175	0.000	209.173	165.613	70.000	0.000	70.000	0.000	56	74	80.000	15.613
1039	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 (SDG # 6)	Khairpur	Approved 03.03.15	June-19	195.000	42.741	60.000	0.000	102.741	92.259	70.000	0.000	70.000	0.000	53	89	22.259	0.000
1040	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 (SDG # 6)	Mirpurkhas	Approved 13.01.15	June-20	340.740	35.000	110.000	0.000	145.000	195.740	40.000	0.000	40.000	0.000	43	54	60.000	95.740
1041	Construction of Thatta Escape Drain Out Falling Indus River (SDG # 6)	Thatta	Approved 22.04.15	June-20	552.721	35.000	49.175	0.000	84.175	468.546	40.000	0.000	40.000	0.000	15	22	80.000	348.546
1042	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 (SDG # 6)	Thatta	Approved 26.12.14	June-18	628.992	70.000	470.000	0.000	540.000	88.992	88.992	0.000	88.992	0.000	86	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
1043	Construction of Surface Drainage Scheme for Deh Atharia, Deh Thorki, Deh Patmakra and Deh Wahderion, Deh Uplanki Wadi, Taluka Jati including Deh Chach Jahan Khan, Deh Shaikhano and Deh Aali Samoon, Taluka Shah Bander (SDG # 6)	Sujawal	Approved 26.12.14	June-18	150.864	37.000	60.000	0.000	97.000	53.864	53.864	0.000	53.864	0.000	64	100	0.000	0.000
1044	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 (SDG # 15)	Dadu	Approved 13.01.15	June-18	70.713	17.000	20.713	0.000	37.713	33.000	33.000	0.000	33.000	0.000	53	100	0.000	0.000
1045	Installation of 100 New Tubewells (SDG # 15)	Larkana, Shikarpur, Kamber & Sukkur	Approved 27.01.15	June-20	560.600	64.999	97.670	0.000	162.669	397.931	80.000	0.000	80.000	0.000	29	43	90.000	227.931
1046	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 (SDG # 6)	Larkana	Approved 18.02.15	June-20	800.000	24.999	70.000	0.000	94.999	705.001	100.000	0.000	100.000	0.000	12	24	120.000	485.001
1047	Construction of Sub Drain & Installation of 06 Nos Tubewells in Deh Langhano and Ghado, Taluka Jhundho Marri, Tando Allahyar (SDG # 6)	T.A.Yar	Approved 18.02.15	June-18	169.692	25.000	100.692	0.000	125.692	44.000	44.000	0.000	44.000	0.000	74	100	0.000	0.000
1048	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 Khahi Taluka Bhiria along Left Bank of Nasrat Branch (Revised) (SDG # 6)	N.Feroze	Approved 22.04.15	June-18	160.402	108.723	20.462	0.000	129.185	31.217	31.217	0.000	31.217	0.000	81	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1049	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 Tubewell Division Khairpur (SDG # 6)	Khairpur	Approved 05.06.15	June-20	186.827	24.994	20.827	0.000	45.821	141.006	30.000	0.000	30.000	0.000	25	41	50.000	61.006
1050	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 Out falling in Umed Ali Sub Drain at RD-18.0 (SDG # 6)	T.M.Khan	Approved 22.04.15	June-18	135.118	37.000	20.000	0.000	57.000	78.118	78.118	0.000	78.118	0.000	42	100	0.000	0.000
1051	Construction of Nala for Drain for Rain Water Disposal near Village Salahuddin Junejo and adjoining area of Taluka Sanghar (SDG # 6)	Sanghar	Approved 13.01.16	June-18	98.775	5.557	68.505	0.000	74.062	24.713	24.713	0.000	24.713	0.000	75	100	0.000	0.000
1052	Construction of New Drainage Scheme Matli Phalkara Jahejo Out Fall Drain in LBOD RD-0 to RD-150 (SDG # 6)	Badin	Approved 07.04.16	June-19	191.553	0.000	148.000	0.000	148.000	43.553	43.553	0.000	43.553	0.000	77	100	0.000	0.000
1053	Construction of Drainage Nullah in Deh Sonehri, Sanghar (SDG # 15)	Sanghar	Approved 04.02.16	June-18	92.367	25.000	31.000	0.000	56.000	36.367	36.367	0.000	36.367	0.000	61	100	0.000	0.000
1054	Surface Drainage Schemes in Taluka Chambar (Revised) (SDG # 6)	T.A.Yar	Approved 17.02.16	June-18	143.740	25.000	75.150	0.000	100.150	43.590	43.590	0.000	43.590	0.000	70	100	0.000	0.000
1055	Construction of Retaining Wall along Pir Mehar Shah Main Drain, Bungla Branch Drain, Water Crossing, Lining of D/Channels and Re-sectioning of Drains (SDG # 6)	Khairpur	Approved 04.02.16	June-19	199.967	29.856	81.000	0.000	110.856	89.111	50.000	0.000	50.000	0.000	55	80	39.111	0.000
1056	Construction of Pumping Station at Mehar Main Drain to Supplement Irrigation Channels in Taluka Mehar (SDG # 6)	Dadu	Approved 01.12.15	June-18	49.723	3.375	21.500	0.000	24.875	24.848	24.848	0.000	24.848	0.000	50	100	0.000	0.000
1057	Direct Disposal System of Tube Wells Installed in Deh Dubar Taluka Rohri (SDG # 6)	Sukkur	Approved 29.01.16	June-18	30.530	0.000	3.800	0.000	3.800	26.730	26.730	0.000	26.730	0.000	12	100	0.000	0.000
1058	Construction of Surface Drainage Scheme in Deh Sadrat Taluka & District Sanghar (SDG # 6)	Sanghar	Approved 01.12.15	June-18	45.083	4.981	17.500	0.000	22.481	22.602	22.602	0.000	22.602	0.000	50	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
1059	Surface Drainage Scheme in Deh Gadali, Panjmore Dethki U/C Shahmir Rahu Taluka Saeedabad, District Matiari alongwith Direct Disposal System of Tubewells (SDG # 15)	Matiari	Approved 31.12.15	June-18	98.685	25.000	39.000	0.000	64.000	34.685	34.685	0.000	34.685	0.000	65	100	0.000	0.000
1060	Remodelling / De-Silting of Sim Nali 5-L Sujawal Upto 30 RDs and Extension of 8 RDs (SDG # 16)	Sujawal	Approved 01.12.15	June-18	41.781	2.798	21.000	0.000	23.798	17.983	17.983	0.000	17.983	0.000	57	100	0.000	0.000
1061	Pocket Drainage System for Part Command of Dehs Kalhorki, Jhurkandi, Keranddi and Chorhal including Badin Cantonment Area Tapo, Taluka & District Badin (SDG # 6)	Badin	Approved 21.10.15	June-18	270.832	73.999	161.000	0.000	234.999	35.833	35.833	0.000	35.833	0.000	87	100	0.000	0.000
1062	Surface Drainage Scheme in Deh Pae, Taluka Tando Adam (SDG # 6)	Sanghar	Approved 10.11.15	June-18	54.720	14.000	13.600	0.000	27.600	27.120	27.120	0.000	27.120	0.000	50	100	0.000	0.000
1063	Surface Drainage Scheme near Village Alam Khan Odho (left over pocket) (Revised) (SDG # 6 & 15)	Jacobabad	Approved 09.03.17	June-20	399.872	0.000	32.000	0.000	32.000	367.872	50.000	0.000	50.000	0.000	8	21	120.000	197.872
1064	Proposed Drainage System and Solar Tube Well Installed at Cantonment Area of Pano Aqil, Sukkur (SDG # 15)	Sukkur	Approved 03.03.16	June-20	1047.500	0.000	522.763	0.000	522.763	524.737	250.000	0.000	250.000	0.000	50	74	120.000	154.737
1065	Installation of 84 Nos. of 2.0 cusecs Tubewells along the embankment Chotiari Reservoir (Remaining Works) (SDG # 6)	Sanghar	Approved 27.09.16	June-19	219.547	0.000	100.000	0.000	100.000	119.547	50.000	0.000	50.000	0.000	46	68	69.547	0.000
1066	Installation of Solar Tubewells in Sindh (SDG # 6)	Sindh	Approved 09.09.16	June-20	211.984	0.000	50.000	0.000	50.000	161.984	50.000	0.000	50.000	0.000	24	47	60.000	51.984
1067	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 (SDG # 6)	T.A.Yar, Matiari, Mirpurkhas	Approved 09.09.16	June-19	98.797	0.000	23.294	0.000	23.294	75.503	30.000	0.000	30.000	0.000	23.578	54	45.503	0.000
1068	Construction of Wadha Pumping Station at RD - 413 Dadu Canal (SDG # 6)	Larkana	Un- Approved	June-19	73.000	0.000	18.250	0.000	18.250	54.750	20.000	0.000	20.000	0.000	25	52	34.750	0.000
1069	Rehabilitation of Sub Drain M.1L & Resectioning of Mirpurkhas main Drain (SDG # 6)	Mirpurkhas	Approved 30.11.16	June-20	83.377	0.000	0.000	0.000	0.000	83.377	21.000	0.000	21.000	0.000	0	25	30.000	32.377

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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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1070	Construction of C.C Lining of Kotdigi Main Drain from RD-82+000 to 99+000 (SDG # 6)	Khairpur	Approved 23.12.16	June-20	152.262	0.000	0.000	0.000	0.000	152.262	38.000	0.000	38.000	0.000	0	25	50.000	64.262
1071	Construction of 02 Nos Pumping Scheme in Taluka Manjhand (SDG # 6)	Jamshoro	Approved 17.03.17	June-19	30.227	0.000	0.000	0.000	0.000	30.227	8.000	0.000	8.000	0.000	0	26	22.227	0.000
Total Drainage Rec & T.Wells (On-Going)					22947.028	5038.053	4901.696	0.000	9939.749	13007.279	3998.368	0.000	3998.368	0.000			3842.222	5173.689
<u>Drainage Reclamation & Tubewells (New Schemes)</u>																		
1072	Construction of Village Road Bridge on Sim Nala in Daur and Surface Drainage Scheme (Waghori & Daghki) and Installation of New Tubewell in Taluka Jhando Maree (SDG # 6)	SBA & Tando Allahyar	Un-Approved	June-20	150.000	0.000	0.000	0.000	0.000	150.000	37.500	0.000	37.500	0.000	0	25	25.000	87.500
1073	Construction of Small Surface Drainage Pumping Stations at Sabu Raho and Kehi (SDG # 6)	Matiari	Un-Approved	June-20	150.000	0.000	0.000	0.000	0.000	150.000	37.500	0.000	37.500	0.000	0	25	40.000	72.500
1074	Construction of Sahibani Link Drain (SDG # 6)	Sujawal	Un-Approved	June-19	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
1075	Installation of 06 Nos. New Tubewells for Military Agriculture Land (SDG # 6)	Shikarpur & Larkana	Un-Approved	June-19	33.000	0.000	0.000	0.000	0.000	33.000	8.250	0.000	8.250	0.000	0	25	24.750	0.000
1076	Installation of Pumping Stations Left Side of Sehra Branch at RD-55 in Deh Manjuth & Right Side of Sehra Branch at RD-55+500 in Deh Palano (SDG # 6)	N.Feroze	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	45.000	0.000
1077	Installation of 4 Nos. New Tubewells of 2.0 Cusecs Discharge Capacities in Deh Lakhar (SDG # 6)	T.A.Yar	Un-Approved	June-19	23.000	0.000	0.000	0.000	0.000	23.000	5.750	0.000	5.750	0.000	0	25	17.250	0.000
1078	Construction of Drain for Disposal of Seepage Water of RMC (B/S) & Bhogri Distry (Deh Hoot Khan Jalbani) to Kandiaro Escape & Sangi Distry, Taluka Kandiaro & Mehrabpur (SDG # 6)	N.Feroze	Un-Approved	June-20	250.000	0.000	0.000	0.000	0.000	250.000	62.500	0.000	62.500	0.000	0	25	80.000	107.500

PROVINCIAL
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1079	Excavation of Umerkot Branch Drain (SDG # 6)	Tharparkar	Un-Approved	June-20	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	70.000	80.000
1080	Construction of Somradee Link Drain RD 0-15 Out falling in 1R of Matli Branch Drain at RD-50.0 (J M) (SDG # 6)	T.M.Khan	Un-Approved	June-20	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	35.000	40.000
1081	Rehabilitation of Branch Drain, Sub Drain, Reconstruction of Water Course Crossing, Village Road Bridges and Construction of Retaining Wall along 3RA Sub-Drain in Shikarpur Drainage Division (SDG # 6)	Shikarpur	Un-Approved	June-19	142.000	0.000	0.000	0.000	0.000	142.000	35.500	0.000	35.500	0.000	0	25	106.500	0.000
1082	Construction of New Pumping Schemes near Amri Village Taluka Manjhand (SDG # 6)	Jamshoro	Un-Approved	June-19	35.000	0.000	0.000	0.000	0.000	35.000	8.750	0.000	8.750	0.000	0	25	26.250	0.000
1083	Rehabilitation of Drainage Scheme R.B.B. Colony (SDG # 6)	Jamshoro	Un-Approved	June-19	10.000	0.000	0.000	0.000	0.000	10.000	2.500	0.000	2.500	0.000	0	25	7.500	0.000
1084	Re-construction of 06 No. Village Road Bridges along DPOD at RD-89, 110, KPOD at RD-84, LBOD Spinal Drain at RD-159, 161 & 261 and 10 Nos. RCC Pipe Inlets along Dhoru Purean (SDG # 6)	Tharparkar & Mirpurkhas	Un-Approved	June-20	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
1085	Construction of Darelo Drain (SDG # 6)	Umerkot / Mirpurkhas	Un-Approved	June-19	93.000	0.000	0.000	0.000	0.000	93.000	23.250	0.000	23.250	0.000	0	25	69.750	0.000
1086	Rehabilitation and Extension / Widening of Pocket Drain and Hiral Escape (SDG # 6)	Umerkot	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	165.000	0.000
1087	Construction of Pumping Station for Disposal of Sim Water in Deh Durma, Taluka Tando Adam (SDG # 6)	Sanghar	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	45.000	0.000
1088	Construction of Regulator at Dhoru Puran Intersection RD-261 of LBOD (SDG # 6)	Mirpurkhas	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	75.000	0.000
1089	Installation of Solar Tubewells (SDG # 6)	Umerkot	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	375.000	0.000
1090	Re-alignment / Re-construction of Damaged Portion of KPOD from RD. (+) 20 to (-) 25 (Total 45 RDs) (SDG # 6)	Badin	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	150.000	0.000

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

Total Drainage Rec & T.Wells (New) :-	2756.000	0.000	0.000	0.000	0.000	2756.000	689.000	0.000	689.000	0.000	1529.500	537.500
Total Drainage Rec & Tube Wells :-	25703.028	5038.053	4901.696	0.000	9939.749	15763.279	4687.368	0.000	4687.368	0.000	5371.722	5711.189

Open Canals
(On-Going Schemes)

1091	Assuring Water Supply for Karachi upgrading Keenjhar Lake System (under Urban Water Supply) (Revised) (SDG # 6)	Thatta	Approved 14.01.10	June-20	3422.782	2733.000	220.000	0.000	2953.000	469.782	120.000	0.000	120.000	0.000	86	90	120.000	229.782
1092	Training Institute of Irrigation & Power Department Hyderabad (SDG # 17)	Hyderabad	Approved 17.09.09	June-18	84.156	49.836	5.000	0.000	54.836	29.320	29.320	0.000	29.320	0.000	65	100	0.000	0.000
1093	Constructing Stone Pitching on Weak Portion of Rohri Main Canal in Rohri Division, Moro, Dad & Hala Division (Revised) (SDG # 6)	SBA, Matiari & N.Feroze	Approved 17.01.14	June-18	513.000	397.080	46.555	0.000	443.635	69.365	69.365	0.000	69.365	0.000	86	100	0.000	0.000
1094	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-18	198.950	154.315	18.000	0.000	172.315	26.635	26.635	0.000	26.635	0.000	87	100	0.000	0.000
1095	Re-Sectioning of Rice Canal from RD-0 to 80 (SDG # 6)	Sukkur & Shikarpur	Approved 24.02.12	June-20	401.000	252.500	20.000	0.000	272.500	128.500	30.000	0.000	30.000	0.000	68	75	40.000	58.500
1096	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 (SDG # 6)	Karachi & Hyderabad	Approved 24.02.12	June-20	199.990	73.788	7.500	0.000	81.288	118.702	15.000	0.000	15.000	0.000	41	48	30.000	73.702
1097	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) (SDG # 15)	Sindh	Approved 18.04.14	June-18	2397.680	2398.780	0.000	0.000	2398.780	-1.100	0.001	0.000	0.001	6440.820	100	100	-1.101	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
1098	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, Kashmore, 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) (SDG # 6)	Sindh	Approved 03.07.14	June-20	7625.507	4056.230	499.795	0.000	4556.025	3069.482	400.000	25.000	425.000	0.000	60	65	500.000	2144.482
1099	CC Lining of Faiz Bux / Mohabbat Wah & Mahar Minor (SDG # 6)	Khairpur	Approved 04.10.12	June-18	340.997	229.998	30.000	0.000	259.998	80.999	80.999	0.000	80.999	0.000	76	100	0.000	0.000
1100	Construction Stone Protection Wall and Stone Pitching B/S along Sattah Branch RD-0 to 10 passing City Area of Chuhar Jamali (SDG # 6)	Thatta	Approved 17.12.12	June-18	155.224	105.000	35.224	0.000	140.224	15.000	15.000	0.000	15.000	0.000	90	100	0.000	0.000
1101	Revitalization of Mechanical Wing of Irrigation Department	Hyderabad, Sukkur & Jamshoro	Approved 22.01.13	June-19	150.000	64.985	4.000	0.000	68.985	81.015	20.000	0.000	20.000	0.000	46	59	61.015	0.000
1102	Rehabilitation of Gates in Rohri Canal Circle through Mechanical Circle (SDG # 6)	Hyderabad	Approved 22.01.13	June-18	150.000	99.962	33.038	0.000	133.000	17.000	17.000	0.000	17.000	0.000	89	100	0.000	0.000
1103	Providing Retaining Wall, Stone Pitching and Earth Work along Ghotki Feeder at RD-51, 58,60, 63, 127, RD-323, 324, 347, 348 & 397 (SDG # 6)	Ghotki	Approved 03.01.13	June-19	298.027	100.000	93.216	0.000	193.216	104.811	60.000	0.000	60.000	0.000	65	85	44.811	0.000
1104	Rehabilitation / Repair of Residences, Divisional Offices & Sub-Divisions with Construction of Camp Office of Rohri Canal Circle (SDG # 6)	S.B.A	Approved 29.11.12	June-19	154.503	79.318	17.500	0.000	96.818	57.685	30.000	0.000	30.000	0.000	63	82	27.685	0.000
1105	Re-construction Rehabilitation of Regulator RD- 45 B.S Feeder (SDG # 6)	Kashmore	Approved 23.12.16	June-20	1368.009	270.000	300.000	0.000	570.000	798.009	100.000	0.000	100.000	0.000	42	49	150.000	548.009
1106	Rehabilitation / Replacement & Repair of Regulator / Gates of Guddu Barrage Region (SDG # 6)	Kashmore, Sukkur, Shikarpur, Jacobabad & Larkana	Approved 17.12.12	June-18	149.961	87.000	20.000	0.000	107.000	42.961	42.961	0.000	42.961	0.000	71	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
1107	Renovation of VIP Rest House office Block and Boat Club at Keenjhar Lake of Hillaya Sub-Division (Revised) (SDG # 6)	Thatta	Approved 14.10.16	June-20	185.750	33.000	15.000	0.000	48.000	137.750	40.000	0.000	40.000	0.000	26	47	40.000	57.750
1108	Rehabilitation of Qadirpur Minor-II RD-0 to 40 including Structure Works (SDG # 6)	Ghotki	Approved 03.01.13	June-18	92.831	44.499	20.000	0.000	64.499	28.332	28.332	0.000	28.332	0.000	69	100	0.000	0.000
1109	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-20	199.921	88.021	20.000	0.000	108.021	91.900	30.000	0.000	30.000	0.000	54	69	30.000	31.900
1110	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) (SDG # 6)	T.A.Yar	Approved 13.01.15 (U/R)	June-18	301.446	180.389	125.659	0.000	306.048	-4.602	11.000	0.000	11.000	0.000	102	105	-15.602	0.000
1111	Rehabilitation of Ratodero Branch from RD- 0 to Tail (SDG # 6)	Larkana	Approved 29.11.12	June-18	171.215	132.000	9.266	0.000	141.266	29.949	29.949	0.000	29.949	0.000	83	100	0.000	0.000
1112	Rehabilitation of Lundi Wah, Jari Wah and Kazi Wah of Ghotki Area Water Board (SDG # 6)	Ghotki & Sukkur	Approved 03.01.13	June-18	198.907	123.000	50.000	0.000	173.000	25.907	25.907	0.000	25.907	0.000	87	100	0.000	0.000
1113	Construction of Protection Wall (Retaining Wall) along Kohri Distry near Ratodero City in Ratodero Sub-Division (SDG # 6)	Larkana	Approved 22.01.13	June-18	59.976	18.900	15.000	0.000	33.900	26.076	26.076	0.000	26.076	0.000	57	100	0.000	0.000
1114	Construction Retaining Wall along Dadu Canal RD-210 Near Agani Village and RD-282 NIP Side in Northern Dadu Division, Larkana (SDG # 6)	Larkana	Approved 22.01.13	June-18	61.240	35.700	20.000	0.000	55.700	5.540	5.540	0.000	5.540	0.000	91	100	0.000	0.000
1115	Restoration of Flood Damages to Gaj Diversion Bund at RD-2+700, 5+000, 12+000 & 13+000 in Southern Dadu Division (SDG # 6)	Dadu	Approved 14.11.14	June-19	344.216	270.000	0.000	0.000	270.000	74.216	49.216	0.000	49.216	0.000	78	93	25.000	0.000
1116	Remaining Work along J-Spur at Mile 0/7 Abad Manguli Extension Bund in Northern Dadu Division Larkana (Revised) (SDG # 6)	Larkana	Approved 21.02.13 (U/R)	June-18	608.07	583.000	25.070	0.000	608.070	0.000	13.000	0.000	13.000	0.000	100	102	0.000	-13.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1117	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 strengthening banks of RMC RD-415 to 425 B/S & 445 to 457+500 NIP side (SDG # 6)	N.Feroze	Approved 03.09.13	June-20	1298.770	197.679	149.175	0.000	346.854	951.916	100.000	0.000	100.000	0.000	27	34	200.000	651.916
1118	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) (SDG # 6)	Khairpur	Approved 03.12.14	June-20	516.387	273.132	45.616	0.000	318.748	197.639	50.000	0.000	50.000	0.000	62	71	70.000	77.639
1119	Construction Retaining Wall along Abdul 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 (SDG # 6)	Khairpur	Approved 03.12.13	June-20	246.165	115.000	28.000	0.000	143.000	103.165	30.000	0.000	30.000	0.000	58	70	40.000	33.165
1120	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 (SDG # 6)	S.B.A. & N.Feroze	Approved 03.12.13	June-18	499.788	202.998	210.000	0.000	412.998	86.790	86.790	0.000	86.790	0.000	83	100	0.000	0.000
1121	Earth Work along Kurkaim Minor from RD-0 to 46+400 (Revised) (SDG # 6)	N.Feroze	Approved 07.08.14	June-19	110.003	31.000	0.000	0.000	31.000	79.003	10.000	0.000	10.000	0.000	28	37	69.003	0.000
1122	Adding Spans to Aral Regulator and Remodelling of Leading Channels (SDG # 6)	Dadu	Approved 17.01.14	June-18	299.982	215.000	26.000	0.000	241.000	58.982	58.982	0.000	58.982	0.000	80	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
1123	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 (SDG # 6)	Khairpur	Approved 12.12.13	June-20	194.071	70.000	45.000	0.000	115.000	79.071	35.000	0.000	35.000	0.000	59	77	44.074	0.000
1124	Remodeling of Masu Wah from RD-0.0 to 131 & its System (SDG # 6)	Ghotki	Approved 17.01.14	June-20	350.537	75.000	148.756	0.000	223.756	126.781	40.000	0.000	40.000	0.000	64	75	50.000	36.781
1125	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 (SDG # 6)	Jacobabad & Kashmore	Approved 12.12.13	June-20	1600.000	1115.000	145.000	0.000	1260.000	340.000	150.000	0.000	150.000	0.000	79	88	150.000	40.000
1126	Constructing Stone Pitching and Apron along KK Bund Mile 8/0 to 10/0 and 12/4 to 13/4 (SDG # 6)	Kashmore	Approved 11.09.13	June-20	498.418	135.000	80.000	0.000	215.000	283.418	40.000	0.000	40.000	0.000	43	51	60.000	183.418
1127	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) (SDG # 6)	Sanghar, Sukkur & Khairpur	Approved 03.12.14	June-18	817.616	666.751	135.670	0.000	802.421	15.195	15.195	0.000	15.195	0.000	98	100	0.000	0.000
1128	Rehabilitation of Irrigation Channels & Infrastructure at Taluka Ghorabari, Thatta (SDG # 6)	Thatta	Approved 16.04.14	June-18	360.000	290.803	40.000	0.000	330.803	29.197	29.197	0.000	29.197	0.000	92	100	0.000	0.000
1129	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 (SDG # 6)	T.A.Yar, Matiari, Badin Hyderabad & T.M.Khan	Approved 17.01.14	June-18	345.441	149.800	89.352	0.000	239.152	106.289	106.289	0.000	106.289	0.000	69	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1130	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 (SDG # 6)	Sukkur	Approved 17.01.14	June-20	200.000	55.000	25.000	0.000	80.000	120.000	30.000	0.000	30.000	0.000	40	55	50.000	40.000
1131	Rehabilitation work of Damaged D-2R Ex: Choi Canal Begari System including D2L & D3L (SDG # 6)	Shikarpur	Approved 14.05.15	June-20	295.000	97.000	50.000	0.000	147.000	148.000	50.000	0.000	50.000	0.000	50	67	60.000	38.000
1132	Providing Stone Pitching along Daro Branch RD 0 to 50 and Pinyari Branch RD 130 to 145 both side (Pinyari Circle) (SDG # 6)	Thatta	Approved 12.12.13	June-18	164.901	91.565	35.336	0.000	126.901	38.000	38.000	0.000	38.000	0.000	77	100	0.000	0.000
1133	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) (SDG # 6)	Thatta	Approved 29.05.15	June-19	248.680	102.000	50.000	0.000	152.000	96.680	40.000	0.000	40.000	0.000	61	77	56.680	0.000
1134	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 (SDG # 6)	Ghotki	Approved 17.01.14	June-19	159.777	47.000	20.000	0.000	67.000	92.777	30.000	0.000	30.000	0.000	42	61	62.777	0.000
1135	Earth Work / Stone Pitching along Desert Canal from Mile 18 to 63 Both Sides (Various Portions) (SDG # 6)	Jacobabad	Approved 17.01.14	June-19	227.665	50.000	68.000	0.000	118.000	109.665	40.000	0.000	40.000	0.000	52	69	69.665	0.000
1136	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 (SDG # 6)	Dadu	Approved 14.02.14	June-18	299.867	185.000	62.900	0.000	247.900	51.967	51.967	0.000	51.967	0.000	83	100	0.000	0.000
1137	Construction of Pumping Scheme along MNV Drain for Feeding Tail of Pakka Distry and Khudabad Minor	Dadu	Approved 12.12.13	June-18	129.868	62.000	15.000	0.000	77.000	52.868	52.868	0.000	52.868	0.000	59	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
1138	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 (SDG # 6)	Kamber & Dadu	Approved 12.12.13	June-19	149.362	59.515	23.000	0.000	82.515	66.847	30.000	0.000	30.000	0.000	55	75	36.847	0.000
1139	Remodelling / Re-sectioning of Branches, Minors (Revised) (SDG # 6)	Thatta	Approved 14.02.14	June-19	321.056	58.000	90.753	0.000	148.753	172.303	70.000	0.000	70.000	0.000	46	68	102.303	0.000
1140	Remodelling / Re-sectioning of Darro Branch and Pinyari Branch (PS-88) District Thatta (SDG # 6)	Thatta	Approved 16.04.14	June-20	533.097	125.000	80.000	0.000	205.000	328.097	120.000	0.000	120.000	0.000	38	61	100.000	108.097
1141	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 (SDG # 6)	Dadu	Approved 03.03.15	June-20	299.837	35.000	35.000	0.000	70.000	229.837	40.000	0.000	40.000	0.000	23	37	60.000	129.837
1142	Rehabilitation of Dhori Distry, Imdad Minor, Gandakha Right Minor, Noorpur Distry, Patuja Distry, Qubo Distry, Chowki Minor & Shah Beg Distry (SDG # 6)	Kamber	Approved 03.03.15	June-20	206.788	20.000	20.000	0.000	40.000	166.788	30.000	0.000	30.000	0.000	19	34	50.000	86.788
1143	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) (SDG # 6)	Kamber	Approved 23.01.15	June-18	51.454	6.000	39.949	0.000	45.949	5.505	5.505	0.000	5.505	0.000	89	100	0.000	0.000
1144	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 (SDG # 15)	Kamber	Approved 03.03.15	June-20	193.000	20.000	32.000	0.000	52.000	141.000	30.000	0.000	30.000	0.000	27	42	50.000	61.000
1145	Rehabilitation of Ghaibidero Channel, Sultan Minor & Jumro Minor of Ghaibidero System (Revised) (SDG # 6 & 15)	Kamber	Approved 14.05.15	June-19	559.070	430.000	25.000	0.000	455.000	104.070	50.000	0.000	50.000	0.000	81	90	54.070	0.000
1146	Rehabilitation of Rabi Distry from RD-0 to 78+200 in SMB Division Shahdadkot (Revised) (SDG # 6)	Kamber	Approved 12.02.16	June-18	195.000	130.190	10.000	0.000	140.190	54.810	54.810	0.000	54.810	0.000	72	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
1147	Construction of Protection wall along NW canal at RD 83.5 Both sides U/S & D/S Ruk X-Reg & Providing Stone Pitching along NW Canal 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 NW Canal from RD-83.5 to 180 in Garhi Yasin Sub-Division (SDG # 6)	Kamber	Approved 06.02.15	June-20	579.096	40.000	60.000	0.000	100.000	479.096	80.000	0.000	80.000	0.000	17	31	100.000	299.096
1148	Rehabilitation of 4 Nos Pumping Stations in Rice Canal Division damaged during Flood 2010 (SDG # 6)	Dadu	Approved 23.01.15	June-18	44.426	6.000	10.000	0.000	16.000	28.426	28.426	0.000	28.426	0.000	36	100	0.000	0.000
1149	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 KN Shah Leading Channel for supplement for tail areas of Nara Distry (SDG # 6)	Kamber, Dadu & Larkana	Approved 18.02.15	June-20	560.000	40.000	79.090	0.000	119.090	440.910	60.000	0.000	60.000	0.000	21	32	80.000	300.910

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1150	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 supplement to tail areas of Mirwah Distry Ex Ghar Branch (SDG # 6)	Kamber & Dadu	Approved 18.02.15	June-19	124.258	15.000	20.000	0.000	35.000	89.258	30.000	0.000	30.000	0.000	28	52	59.258	0.000
1151	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 (SDG # 6)	Larkana	Approved 06.02.15	June-20	599.911	45.000	129.000	0.000	174.000	425.911	60.000	0.000	60.000	0.000	29	39	100.000	265.911
1152	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 at Ruk Complex RD-82 & Construction D/S Protection Wall and De-silting along Warah Branch from RD-0 to 45 (SDG # 6)	Larkana	Approved 18.02.15	June-20	210.000	20.000	40.000	0.000	60.000	150.000	60.000	0.000	60.000	0.000	29	57	50.000	40.000
1153	Construction of Pumping Scheme over Indus Link (RBOD) for Feeding Tail Area of Dal Distry (SDG # 6)	Jamshoro	Approved 29.01.16	June-18	39.425	8.000	20.000	0.000	28.000	11.425	11.425	0.000	11.425	0.000	71	100	0.000	0.000
1154	Up-gradation / Rehabilitation of pumping scheme I/C Lining of Channels in Taluka Manjhand (SDG # 6)	Jamshoro	Approved 03.12.14	June-20	391.235	70.000	160.000	0.000	230.000	161.235	80.000	0.000	80.000	0.000	59	79	81.235	0.000
1155	Re-Sectioning & Earth work of B/S Banks of Mir Wah Canal RD-79 to 293.6 (SDG # 6)	Khairpur	Approved 18.02.15	June-20	287.006	25.000	25.000	0.000	50.000	237.006	30.000	0.000	30.000	0.000	17	28	50.000	157.006
1156	Re-Sectioning of Faiz Ganj Wah from RD-0 to 163 (SDG # 15)	Khairpur	Approved 18.02.15	June-20	179.697	18.000	20.000	0.000	38.000	141.697	30.000	0.000	30.000	0.000	21	38	50.000	61.697
1157	Construction of Stone Pitching of Mir Wah Canal (RD-103 to 293.9) & Lalan Wah Distry (SDG # 6)	Khairpur	Approved 18.02.15	June-20	283.087	30.000	30.000	0.000	60.000	223.087	40.000	0.000	40.000	0.000	21	35	50.000	133.087

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1158	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 (SDG # 6)	Khairpur	Approved 13.01.15 (U/R)	June-20	497.470	140.000	55.000	0.000	195.000	302.470	60.000	0.000	60.000	0.000	39	51	80.000	162.470
1159	CC Lining of Sada Rang Wah and Water Course No. 2-R Ex Sada Rang Wah and Water Course No. 103-R Mirwah (SDG # 6)	Khairpur	Approved 14.05.15	June-19	120.002	13.000	20.000	0.000	33.000	87.002	30.000	0.000	30.000	0.000	27	52	57.002	0.000
1160	Construction Retaining 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 (SDG # 6)	Khairpur	Approved 18.02.15	June-20	179.745	20.000	20.000	0.000	40.000	139.745	30.000	0.000	30.000	0.000	22	39	50.000	59.745
1161	Earth work for Raising / Strengthening Bank of Minors Ex: Khairpur Feeder West (SDG # 6)	Khairpur	Approved 18.02.15	June-19	76.600	8.000	10.000	0.000	18.000	58.600	20.000	0.000	20.000	0.000	23	50	38.600	0.000
1162	Rehabilitation of Old X-Regulator along Rohri Main Canal (Stage-II) (Rohri, Dad, Hala Divisions) (SDG # 6)	Khairpur, N.Feroze, S.B.A, Sanghar & Matiari	Approved 08.04.15 (U/R)	June-18	457.504	49.649	407.855	0.000	457.504	0.000	20.000	0.000	20.000	0.000	100	104	0.000	-20.000
1163	Constructing Relief Escape for Nasrat Branch at RD-195 NIP side and Constructing Relief Escape for Gajrah Branch at RD-60 NIP side and Constructing Relief Escape for tail of Nasrat Branch system along Chan Bandhni distry at RD-22 (SDG # 6)	S.B.A	Approved 18.02.15	June-19	98.400	0.000	50.000	0.000	50.000	48.400	36.000	0.000	36.000	0.000	51	87	12.400	0.000
1164	Rehabilitation / Lining of Irrigation Channels in SBA (SDG # 6)	S.B.A	Approved 13.01.15	June-18	1516.468	1010.000	380.000	0.000	1390.000	126.468	126.468	0.000	126.468	0.000	92	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
1165	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 (SDG # 6)	N.Feroze	Approved 27.01.15	June-20	184.991	23.969	24.000	0.000	47.969	137.022	40.000	0.000	40.000	0.000	26	48	60.000	37.022
1166	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 (SDG # 6)	N.Feroze	Approved 03.03.15	June-20	400.078	49.980	160.077	0.000	210.057	190.021	100.000	0.000	100.000	0.000	53	77	90.021	0.000
1167	Rehabilitation & Desilting of Mashakh Hoti Distry RD - 0 to 60.2 (SDG # 6)	T.A.Yar & Matiari	Approved 06.02.15	June-19	99.001	12.000	32.000	0.000	44.000	55.001	55.001	0.000	55.001	0.000	44	100	0.000	0.000
1168	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 (SDG # 6)	T.A.Yar & Badin	Approved 22.04.15	June-19	575.850	105.000	60.000	0.000	165.000	410.850	85.000	0.000	85.000	0.000	29	43	325.850	0.000
1169	Constructing Stone Pitching along Nasir Branch from RD-0 to 220 Both Sides (eroded portions) (SDG # 6)	T.A.Yar & Badin	Approved 03.03.15	June-20	755.280	70.000	189.415	0.000	259.415	495.865	80.000	0.000	80.000	0.000	34	45	100.000	315.865
1170	Rehabilitation & Renovation of Sumpwell, water supply connection and residential building i/c drainage system and road in barrage colony Sukkur (SDG # 6)	Sukkur	Approved 05.06.15	June-20	197.606	23.500	57.018	0.000	80.518	117.088	40.000	0.000	40.000	0.000	41	61	50.000	27.088

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1171	Up-gradation / Construction of Saeed Khan Pumping Station at Ghallian Bund at Mile 1/0 Ex: Indus River and CC Lining Miano Minor from RD-00 to 21.3 (SDG # 6)	Matiari	Approved 27.01.15	June-19	113.257	16.828	28.835	0.000	45.663	67.594	35.000	0.000	35.000	0.000	40	71	32.594	0.000
1172	Rehabilitation of Thar Canal System & Lining of Sohrab Distry about 24 RDs (SDG # 6)	Umerkot	Approved 13.01.15	June-19	883.842	289.966	295.000	0.000	584.966	298.876	200.000	0.000	200.000	0.000	66	89	98.876	0.000
1173	Rehabilitation of Sakro Branch & Infrastructure at Taluka Mirpur Sakro District Thatta (SDG # 6)	Thatta	Approved 24.10.14	June-20	389.966	50.000	124.175	0.000	174.175	215.791	100.000	0.000	100.000	0.000	45	70	70.000	45.791
1174	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 (SDG # 6)	Sukkur	Approved 06.02.15	June-20	327.097	37.997	121.575	0.000	159.572	167.525	40.000	0.000	40.000	0.000	49	61	60.000	67.525
1175	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 (SDG # 6)	Sukkur	Approved 23.01.15	June-18	34.396	7.995	10.000	0.000	17.995	16.401	16.401	0.000	16.401	0.000	52	100	0.000	0.000
1176	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 (Revised) (SDG # 6)	T.M. Khan & Sujawal	Approved 30.03.17	June-20	679.900	40.000	49.014	0.000	89.014	590.886	80.000	0.000	80.000	0.000	13	25	100.000	410.886
1177	Rehabilitation / Re-Sectioning of Matli Branch 0 to tail & Manik Wah 0 to tail and Bridge over Phuleli in Matli City (SDG # 6)	T.M.Khan	Approved 26.12.14	June-20	335.585	40.000	215.000	0.000	255.000	80.585	80.585	0.000	80.585	0.000	76	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1178	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 (SDG # 6)	Badin	Approved 03.03.15	June-20	270.000	35.000	92.000	0.000	127.000	143.000	40.000	0.000	40.000	0.000	47	62	50.000	53.000
1179	Remodelling / Raising & Strengthening the Banks of Adio Distry (Adio Wah) from RD- 0 to 84 B/Sides and Bridge near Village Abdul Qayoom Mazari (SDG # 6)	Kashmore	Approved 03.03.15	June-19	100.000	12.000	25.000	0.000	37.000	63.000	30.000	0.000	30.000	0.000	37	67	33.000	0.000
1180	Construction of Protection Wall to Kashmore city along Kandhkot Branch (Raj Wah) from RD- 0 to 11 (SDG # 6)	Kashmore	Approved 18.02.15	June-20	249.752	25.000	25.000	0.000	50.000	199.752	40.000	0.000	40.000	0.000	20	36	50.000	109.752
1181	Restoration / Rehabilitation of Hairo Distry from RD- 8 to 53 and extension from RD- 53 to 83 (SDG # 6)	Jacobabad	Approved 27.01.15	June-19	184.776	25.000	25.000	0.000	50.000	134.776	80.000	0.000	80.000	0.000	27	70	54.776	0.000
1182	Rehabilitation & Renovation of Irrigation Colony No1 Kashmore including Electric works and Construction of office Block and Residence of Tori Sub Division at Tori Damaged during Flood-2010 (SDG # 6)	Kashmore	Approved 22.04.15	June-20	178.820	17.000	20.000	0.000	37.000	141.820	30.000	0.000	30.000	0.000	21	37	50.000	61.820
1183	Rehabilitation & Renovation of KK Feeder RD- 0 to 84 (SDG # 6)	Kashmore	Approved 03.03.15	June-18	99.208	12.000	45.000	0.000	57.000	42.208	42.208	0.000	42.208	0.000	57	100	0.000	0.000
1184	Lining of Gandher Distry RD- 0 to 40.200 (SDG # 6)	Kashmore	Approved 08.04.15	June-18	141.157	17.000	55.000	0.000	72.000	69.157	69.157	0.000	69.157	0.000	51	100	0.000	0.000
1185	De-silting along BS Feeder RD-0 to RD-45 (SDG # 6)	Kashmore	Approved 06.02.15	June-20	800.031	100.000	256.700	0.000	356.700	443.331	100.000	0.000	100.000	0.000	45	57	120.000	223.331
1186	Lining of New Hazaro Distry RD- 0 to 40 (SDG # 6)	Jacobabad	Approved 26.12.14	June-18	279.380	38.000	160.670	0.000	198.670	80.710	80.710	0.000	80.710	0.000	71	100	0.000	0.000
1187	Lining of Shahpur Distributary from RD- 00 to 30.0 (SDG # 6)	Jacobabad	Approved 26.12.14	June-19	193.948	30.000	37.670	0.000	67.670	126.278	80.000	0.000	80.000	0.000	35	76	46.278	0.000
1188	Rehabilitation of Lal Shahbaz and Kotri Minor (SDG # 6)	Jacobabad	Approved 26.12.14	June-18	191.211	100.000	87.670	0.000	187.670	3.541	3.541	0.000	3.541	0.000	98	100	0.000	0.000
1189	Remodelling of Noor Wah (SDG # 6)	Jacobabad	Approved 06.02.15	June-19	368.000	50.000	72.670	0.000	122.670	245.330	100.000	0.000	100.000	0.000	33	61	145.330	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
1190	Normal / Emergent Works for Restoration for Irrigation & Drainage Networks (SDG # 6)	Sukkur, Jacobabad, Thatta, Larkana & Dadu	Approved 22.04.15	June-18	1027.000	500.000	400.000	0.000	900.000	127.000	127.000	0.000	127.000	0.000	88	100	0.000	0.000
1191	Establishment of Project Management office for Barrages; and Development of Early Warning System for Irrigation Department (SDG # 6)	Hyderabad	Approved 24.10.14	June-19	100.000	19.000	20.000	0.000	39.000	61.000	0.000	20.000	20.000	0.000	39	59	41.000	0.000
1192	Restoration / Rehabilitation of Sultani Branch, Mir Wah System, Morjhar Branch System and Imam Wah Jagir System (SDG # 6)	Badin	Approved 18.02.15	June-20	540.497	68.000	68.000	0.000	136.000	404.497	100.000	0.000	100.000	0.000	25	44	150.000	154.497
1193	Construction Pumping Scheme along LS Bund mile 77/2 by pumping Water from River Indus for Supplement Tail Areas of Dadu Canal System (SDG # 6)	Dadu	Approved 06.02.15	June-20	349.986	25.000	25.000	0.000	50.000	299.986	40.000	0.000	40.000	0.000	14	26	50.000	209.986
1194	Construction of Bridge over Dadu Canal at RD-0 To 28+500 and Pre-stressed Bridge across RD-508- 508 at Village Phat (SDG # 6)	Dadu	Approved 03.03.15	June-19	99.918	10.000	15.000	0.000	25.000	74.918	25.000	0.000	25.000	0.000	25	50	49.918	0.000
1195	Rectification of Regulator and allied guided system of Head Regulator of Warah Branch at RD-82 of Rice Canal (SDG # 6)	Larkana	Approved 13.01.15	June-20	280.980	68.380	44.175	0.000	112.555	168.425	35.000	0.000	35.000	0.000	40	53	50.000	83.425
1196	Construction Pre-stressed 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 & Construction / Extension water course 10-R at RD-21 Garhi Pathan Bund Khairpur West Feeder (SDG # 6)	Khairpur & N.Feroze	Approved 03.03.15	June-20	340.000	67.836	78.372	0.000	146.208	193.792	60.000	0.000	60.000	0.000	43	61	80.000	53.792

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1197	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 (SDG # 6)	Sukkur	Approved 27.01.15	June-20	225.023	25.000	71.845	0.000	96.845	128.178	60.000	0.000	60.000	0.000	43	70	60.000	8.178
1198	CC Lining of Sui Qandar Branch, Pae Minor, Dhardo Minor and Bhobhar Minor & Matiari Minor (SDG # 6)	Matiari	Approved 08.04.15	June-20	934.100	94.002	92.258	0.000	186.260	747.840	100.000	0.000	100.000	0.000	20	31	200.000	447.840
1199	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 at RD-99+0 R/Side (SDG # 6)	Thatta	Approved 24.10.14	June-20	586.879	40.000	212.258	0.000	252.258	334.621	60.000	0.000	60.000	0.000	43	53	100.000	174.621

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1200	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 (SDG # 6)	Sujawal	Approved 13.01.15	June-19	349.787	35.000	95.680	0.000	130.680	219.107	69.107	0.000	69.107	0.000	37	57	150.000	0.000
1201	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 (SDG # 6)	T.M. Khan & Sujawal	Approved 13.01.15	June-19	213.660	30.000	40.000	0.000	70.000	143.660	90.000	0.000	90.000	0.000	33	75	53.660	0.000
1202	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 (Revised) (SDG # 17)	Badin	Approved 19.12.16	June-20	275.840	19.910	20.000	0.000	39.910	235.930	30.000	0.000	30.000	0.000	14	25	50.000	155.930
1203	Supplying and Dumping Stone along D/S X-Regulator and Road Bridge along BS Feeder (SDG # 6)	Kashmore	Approved 22.04.15	June-19	145.000	20.000	20.000	0.000	40.000	105.000	30.000	0.000	30.000	0.000	28	48	75.000	0.000
1204	Rehabilitation of Tajo Dero Sub Branch RD-0 to 90, Garhi Chand Distry RD-0 to 100 & Lund Minor RD- 0 to 20.5 (SDG # 6)	Jacobabad	Approved 27.01.15	June-18	973.682	135.000	578.350	0.000	713.350	260.332	260.332	0.000	260.332	0.000	73	100	0.000	0.000
1205	CC Lining of Muhammad Khan Distry (SDG # 6)	Hyderabad & T.M.Khan	Approved 08.04.15	June-20	185.276	20.000	30.218	0.000	50.218	135.058	135.058	0.000	135.058	0.000	27	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
1206	Remodelling of Jan Muhammad Distry Ex: Mirza Branch at RD 75.5 of X-Regulator, Head Regulator, Road bridges & Water Courses Taluka Thul District Jacobabad (SDG # 6)	Jacobabad	Approved 13.01.15	June-18	194.670	105.000	37.670	0.000	142.670	52.000	52.000	0.000	52.000	0.000	73	100	0.000	0.000
1207	New Manufacturing / Replacement of Gates of Head Regulator and X-ing Regulators of Kotri Barrage Region (SDG # 7)	Jamshoro	Approved 14.11.14	June-20	350.366	70.000	25.000	0.000	95.000	255.366	30.000	0.000	30.000	0.000	27	36	50.000	175.366
1208	Pilot Project for Lining of Rohri Canal from RD-616 to RD-647 (SDG # 6)	S.B.A	Approved 03.12.14	June-19	3120.000	3042.150	5.600	0.000	3047.750	72.250	29.000	0.000	29.000	0.000	98	99	43.250	0.000
1209	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 (SDG # 7)	Jamshoro	Approved 03.12.14	June-20	472.840	50.000	55.139	0.000	105.139	367.701	30.000	0.000	30.000	0.000	22	29	60.000	277.701
1210	Realignment / Construction of Bund from North Side of Malir River, Karachi (SDG # 6)	Karachi	Approved 19.11.13	June-20	2527.000	405.000	10.000	0.000	415.000	2112.000	20.000	0.000	20.000	0.000	16	17	100.000	1992.000
1211	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) CC Lining Jamrao Canal West from Mile 0 to 300 Tail (SDG # 6)	Mirpurkhas	Approved 14.05.15	June-20	9390.354	1418.279	5400.000	0.000	6818.279	2572.075	100.000	0.000	100.000	0.000	73	74	500.000	1972.075
1212	Providing Water from Lower Nara Canal RD-455 to Tar Hashim Via Jasro and Construction Reservoir (Revised) (SDG # 6)	Sanghar	Approved 08.02.17	June-19	2336.075	549.996	900.000	0.000	1449.996	886.079	200.000	0.000	200.000	0.000	62	71	686.079	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
1213	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 (SDG # 6)	Kamber & Shikarpur	Approved 22.04.15	June-18	369.836	20.000	256.810	0.000	276.810	93.026	93.026	0.000	93.026	0.000	75	100	0.000	0.000
1214	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) (SDG # 6)	Khairpur	Approved 29.05.15	June-20	255.000	20.000	20.000	0.000	40.000	215.000	30.000	0.000	30.000	0.000	16	27	50.000	135.000
1215	Construction of Bridges, Structures and other works in Left Bank AWB Badin (SDG # 6)	Badin	Approved 29.05.15	June-20	199.762	25.000	28.200	0.000	53.200	146.562	30.000	0.000	30.000	0.000	27	42	50.000	66.562
1216	Rehabilitation of Bumbly Sub-Branch, Lathwaro Minor (SDG # 6)	Ghotki & Sukkur	Approved 29.05.15	June-20	249.270	20.000	49.000	0.000	69.000	180.270	60.000	0.000	60.000	0.000	28	52	80.000	40.270
1217	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 (SDG # 6)	Ghotki	Approved 29.05.15	June-20	461.107	20.000	30.000	0.000	50.000	411.107	50.000	0.000	50.000	0.000	11	22	80.000	281.107
1218	Construction Irrigation Channel Shaheed Benazir Bhutto Minor Ex-Warah Branch at RD-156 NIP Side (Revised) (SDG # 6)	Kamber	Approved 26.04.16	June-18	126.990	85.208	10.000	0.000	95.208	31.782	31.782	0.000	31.782	0.000	75	100	0.000	0.000
1219	Construction Retaining Wall along Saidu Dero Minor RD-0 to 12.0 B/S (Naudero Town Limit) (Revised) (SDG # 6)	Larkana	Approved 19.12.16	June-18	84.789	69.496	10.000	0.000	79.496	5.293	5.293	0.000	5.293	0.000	94	100	0.000	0.000
1220	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) (SDG # 6 & 7)	Kashmore	Approved 13.05.15	June-20	1970.000	0.000	45.000	0.000	45.000	1925.000	100.000	15.000	115.000	2496.000	2	8	300.000	1510.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1221	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 (SDG # 6)	Khairpur	Approved 14.05.15	June-20	1095.284	299.500	100.000	0.000	399.500	695.784	100.000	0.000	100.000	0.000	36	46	150.000	445.784
1222	Stone Pitching Work along BS Feeder from RD-50 to 269 B/S in various portions (SDG # 6)	Kashmore	Approved 08.01.16	June-19	198.645	3.375	65.000	0.000	68.375	130.270	90.000	0.000	90.000	0.000	34	80	40.270	0.000
1223	Lining of Jamal Shah Distry, Manhoru Minore, Rehabilitation of Channesar Escape (SDG # 6)	S.B.A	Approved 08.01.16 (U/R)	June-19	393.267	0.000	443.000	0.000	443.000	-49.733	48.446	0.000	48.446	0.000	113	125	0.000	-98.179
1224	Construction of Bund Sluice at RD-248, 275 & 295 FP Bund (SDG # 6)	Dadu	Approved 10.11.15	June-18	54.022	3.380	28.677	0.000	28.677	25.345	25.345	0.000	25.345	0.000	53	100	0.000	0.000
1225	Cement Concrete Lining of Mell Minor from RD-0 to 34.00 in Tando Adam-II Sub-Division (SDG # 6)	Sanghar	Approved 31.12.15	June-18	115.973	0.000	75.000	0.000	75.000	40.973	40.973	0.000	40.973	0.000	65	100	0.000	0.000
1226	Enhancing Capacity of New Support Channel from Raj-Wah RD-34 to Kakol Wah RD-40. Rehabilitation of Kakol Wah from RD-40 to RD-49 and Two Gates of Raj Wah at Manjan (SDG # 6)	Larkana	Approved 13.01.16	June-18	159.996	18.750	80.695	0.000	99.445	60.551	60.551	0.000	60.551	0.000	62	100	0.000	0.000
1227	Flood Protection Bund around Kashmore Cantt Mile 0/0 to 5/5+300 (Total Length 30,000)(Revised) (SDG # 6)	Kashmore	Approved 23.12.16	June-20	308.763	0.000	59.835	0.000	59.835	248.928	80.000	0.000	80.000	0.000	19	45	100.000	68.928
1228	CC Lining of Thar Tail Distry and Mandhel Distry of Umerkot Sub Division (SDG # 6)	Umerkot	Approved 17.12.15	June-19	324.505	0.000	130.000	0.000	130.000	194.505	150.000	0.000	150.000	0.000	40	86	44.505	0.000
1229	Construction Diversion / Stone Pitching & Stone Apron for Protection of the Bank of Upper Nara Canal at various RDs (SDG # 6)	Khairpur	Approved 17.12.15	June-19	133.928	0.000	33.000	0.000	33.000	100.928	40.000	0.000	40.000	0.000	24.64	55	60.928	0.000
1230	Construction of CC Lining of RD-0 to 20.5 L minor off taking from Jaro Canal at RD-12 (SDG # 6)	Shikarpur	Approved 31.12.15	June-19	146.735	0.000	37.000	0.000	37.000	109.735	40.000	0.000	40.000	0.000	25	52	69.735	0.000
1231	CC Lining of Jam Sahab Distry RD-0 to 59 and Chotko Minor Rd-0 to 36.0 (SDG # 6)	S.B.A	Approved 31.12.15	June-19	692.277	0.000	86.500	0.000	86.500	605.777	175.000	0.000	175.000	0.000	12	38	430.777	0.000
1232	Rehabilitation of Dahar Wah Upper System including Narly Minor (SDG # 6)	Ghotki	Approved 07.04.16	June-19	87.517	0.000	22.000	0.000	22.000	65.517	40.000	0.000	40.000	0.000	25.138	71	25.517	0.000

PROVINCIAL
IRRIGATION DEPARTMENT

(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1233	CC Lining of Jani Dero Distry (SDG # 6)	Jacobabad	Approved 08.01.16	June-18	241.026	0.000	125.000	0.000	125.000	116.026	116.026	0.000	116.026	0.000	52	100	0.000	0.000
1234	CC Lining of Phakka Distry RD-0 to 65 Division Southern Dadu (SDG # 6)	Dadu	Approved 08.01.16	June-19	199.480	0.000	25.000	0.000	25.000	174.480	60.000	0.000	60.000	0.000	13	43	114.480	0.000
1235	Revitalization of Earth Moving Machines & Heavy / Light Vehicles of Feeder Division of Kotri Region Hyderabad (SDG # 6)	Jamshoro	Approved 01.12.15	June-18	40.000	0.000	8.750	0.000	8.750	31.250	31.250	0.000	31.250	0.000	21.875	100	0.000	0.000
1236	Procurement of Necessary Accessories for the Rest House LBOD Colony SBA and Annexy Building Nusrat Division, SBA (SDG # 6)	S.B.A	Approved 10.11.15	June-18	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
1237	Remodelling / Rehabilitation of Raees Wah, Chotta Begari & Choi Shakh in District Shikarpur (revised) (SDG # 6)	Shikarpur	Approved 09.03.17	June-20	489.999	0.000	68.000	0.000	68.000	421.999	80.000	0.000	80.000	0.000	14	30	80.000	261.999
1238	Remodelling of Khair Shah Minor (SDG # 6)	S.B.A	Approved 31.12.15	June-19	110.000	0.000	28.000	0.000	28.000	82.000	30.000	0.000	30.000	0.000	25	53	52.000	0.000
1239	Lining of Hearan Distry (SDG # 6)	T.M.Khan	Approved 22.01.16	June-18	73.070	0.000	25.670	0.000	25.670	47.400	47.400	0.000	47.400	0.000	35	100	0.000	0.000
1240	Lining of Khariro Minor (SDG # 6)	Jacobabad	Approved 13.01.16	June-19	99.910	0.000	0.000	0.000	0.000	99.910	25.000	0.000	25.000	0.000	0	25	74.910	0.000
1241	Lining of Gharib Distry (SDG # 6)	T.A.Yar	Approved 25.11.15	June-18	172.547	50.000	70.000	0.000	120.000	52.547	52.547	0.000	52.547	0.000	70	100	0.000	0.000
1242	Providing Stone Pitching from RD-240 to 263.5 along F.P Bund Saifullah Magsi Branch Division, Shahdadkot (SDG # 6)	Larkana	Approved 22.01.16	June-18	129.532	17.345	73.000	0.000	90.345	39.187	39.187	0.000	39.187	0.000	70	100	0.000	0.000
1243	Capacity Building of Officers/ Officials of the Irrigation Department (SDG # 6)	Sindh	Approved 12.02.16	June-19	163.680	0.000	59.000	0.000	59.000	104.680	60.000	0.000	60.000	0.000	36	73	44.680	0.000
1244	Lining of Sangi Minor from RD-0 to 28 (SDG # 6)	Ghotki	Approved 11.03.16	June-19	129.742	0.000	16.000	0.000	16.000	113.742	40.000	0.000	40.000	0.000	12	43	73.742	0.000
1245	Establishment of Mechanical Circle-II and Rehabilitation / Restoration of Infrastructure in Mechanical Circle, Mirpurkhas (SDG # 6)	Mirpurkhas	Approved 01.12.15	June-18	50.000	3.125	22.000	0.000	25.125	24.875	24.875	0.000	24.875	0.000	50	100	0.000	0.000
1246	CC Lining of Puran Distry RD-0 to 49.300 (SDG # 6)	Mirpurkhas	Approved 11.03.16	June-20	433.391	0.000	100.000	0.000	100.000	333.391	100.000	0.000	100.000	0.000	23	46	150.000	83.391

PROVINCIAL
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1247	Remodelling of Koreja Distry (SDG # 6)	N.Feroze	Approved 12.02.16	June-18	274.538	0.000	133.000	0.000	133.000	141.538	141.538	0.000	141.538	0.000	48	100	0.000	0.000
1248	Normal Emergent Flood / Rain Damages in Sindh (SDG # 6)	Sindh	Approved 25.03.16	June-19	495.002	62.500	200.000	0.000	262.500	232.502	150.000	0.000	150.000	0.000	53	83	82.502	0.000
1249	Lining & Retaining Wall of Sone Wah Distry, Taluka Thul (SDG # 6)	Jacobabad	Approved 13.01.16	June-18	177.897	45.000	69.000	0.000	114.000	63.897	63.897	0.000	63.897	0.000	64	100	0.000	0.000
1250	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	44.749	74.000	0.000	118.749	57.804	57.804	0.000	57.804	0.000	67	100	0.000	0.000
1251	Renovation / Up-gradation of Wassan Inspection Bungalow Hala Sub-Division (SDG # 6)	Matiali	Approved 10.11.15	June-19	55.492	0.000	0.000	0.000	0.000	55.492	15.000	0.000	15.000	0.000	0	27	40.492	0.000
1252	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 08.11.16	June-18	327.680	51.473	80.753	0.000	132.226	195.454	195.454	0.000	195.454	0.000	40	100	0.000	0.000
1253	Stone Pitching along Hyder Minor (SDG # 6)	Khairpur	Approved 01.12.15	June-18	58.798	0.000	14.500	0.000	14.500	44.298	44.298	0.000	44.298	0.000	25	100	0.000	0.000
1254	Extension of modules from Jamaro Canal (Karichan) (SDG # 6)	Sanghar	Approved 08.01.16	June-19	198.310	0.000	50.000	0.000	50.000	148.310	80.000	0.000	80.000	0.000	25	66	68.310	0.000
1255	CC Lining of Digri Distry including Structures (20.500 RDs) (SDG # 6)	Mirpurkhas	Approved 01.03.16	June-19	153.480	0.000	38.000	0.000	38.000	115.480	40.000	0.000	40.000	0.000	25	51	75.480	0.000
1256	Lining of Kashmore Minor (SDG # 6)	Kashmore	Approved 31.12.15	June-18	190.869	0.000	82.000	0.000	82.000	108.869	108.869	0.000	108.869	0.000	43	100	0.000	0.000
1257	Lining of Rohri Main Canal RD 645.670 to RD 680 (SDG # 6)	S.B.A	Approved 11.12.15	June-20	6340.000	1000.000	3000.000	0.000	4000.000	2340.000	100.000	0.000	100.000	0.000	63	65	400.000	1840.000
1258	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 (Revised) (SDG # 6)	Sujawal	Approved 23.12.16	June-18	4188.432	2000.000	1776.700	0.000	3776.700	411.732	411.732	0.000	411.732	0.000	90	100	0.000	0.000
1259	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) (SDG # 6)	Hyderabad	Approved 03.03.16	June-20	2283.078	200.000	550.000	0.000	750.000	1533.078	300.000	0.000	300.000	0.000	33	46	500.000	733.078

PROVINCIAL
IRRIGATION DEPARTMENT

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1260	Construction of CC Lining along Doso Distry (RD-0+00 to 77+450) & Doso Feeder (SDG # 6)	Mirpurkhas	Approved 04.02.16	June-18	443.139	0.000	220.000	0.000	220.000	223.139	223.139	0.000	223.139	0.000	50	100	0.000	0.000
1261	Constructing Cement Concrete Lining of Salhani Forest Minor from RD-0 to 17 (SDG # 6)	Ghotki	Approved 25.03.16	June-19	140.866	0.000	10.000	0.000	10.000	130.866	30.000	0.000	30.000	0.000	7	28	100.866	0.000
1262	Re-Construction Work along SM Branch RD-0.0 to 120 in SM Branch Division (revised) (SDG # 17)	Kamber	Approved 19.12.16	June-19	161.864	12.710	35.250	0.000	47.960	113.904	60.000	0.000	60.000	0.000	30	67	53.904	0.000
1263	Lining of Desert Minor from RD-0 to 150 (Wherever Necessary) (SDG # 6)	Ghotki	Approved 07.04.16	June-20	295.896	0.000	37.500	0.000	37.500	258.396	75.000	0.000	75.000	0.000	13	38	100.000	83.396
1264	Clearance of Liabilities for Physically Completed Schemes of 2016-17 (ADP Nos. 876, 919, 948, 968, 980, 981, 1034, 1063, 1065, 1068, 1073, 1081, 1137, 1144).	Sindh	Approved	June-18	506.886	0.000	306.886	0.000	306.886	200.000	200.000	0.000	200.000	0.000	61	100	0.000	0.000
1265	Providing & Installation of Solar Energy System at 132 Mile Dadu Canal (Tail) Pumping Station (SDG # 6)	Jamshoro	Approved 18.8.16	June-19	199.820	0.000	25.000	0.000	25.000	174.820	60.000	0.000	60.000	0.000	13	43	114.820	0.000
1266	Providing / Installation of Solar Energy System on Barrages & Regional Offices in Sindh (SDG # 6)	Sindh	Approved 27.09.16	June-19	196.941	0.000	25.000	0.000	25.000	171.941	60.000	0.000	60.000	0.000	13	43	111.941	0.000
1267	Remodelling of Dadu Canal & Johi Canal (SDG # 6)	Dadu	Approved 27.09.16	June-18	835.053	0.000	620.000	0.000	620.000	215.053	215.053	0.000	215.053	0.000	74	100	0.000	0.000
1268	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) (SDG # 6)	Sindh	Approved 20.07.16	June-19	1664.000	0.000	50.000	0.000	50.000	1614.000	100.000	20.000	120.000	2924.130	3	10	1494.000	0.000
1269	Restoration of Flood & Rain Damages Emergent Works (revised) (SDG # 7)	Sindh	Approved 09.03.17	June-18	459.505	0.000	270.392	0.000	270.392	189.113	189.113	0.000	189.113	0.000	59	100	0.000	0.000
1270	Rehabilitation of Phuleli Canal & Ghotki Feeder Canal Area Water Board (only Land Acquisition)	Ghotki & Badin	Approved 03.10.16	June-18	71.896	0.000	17.974	0.000	17.974	53.922	53.922	0.000	53.922	0.000	25	100	0.000	0.000
1271	CC Lining of Nabisar Branch Canal System of Mithrao Division (Phase-I) (SDG # 6)	Mirpurkhas	Approved 27.09.16	June-20	695.382	0.000	175.000	0.000	175.000	520.382	175.000	0.000	175.000	0.000	25	50	200.000	145.382

PROVINCIAL
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1272	C C Lining of Gajra Branch (SDG # 6)	S.B.A	Approved 03.11.16	June-19	880.000	0.000	600.000	0.000	600.000	280.000	200.000	0.000	200.000	0.000	68	91	80.000	0.000
1273	Construction of C C Lining of Palh Minor from RD - 00 to Tail, Taluka Khairpur (SDG # 6)	Khairpur	Approved 09.09.16	June-18	93.350	0.000	61.114	0.000	61.114	32.236	32.236	0.000	32.236	0.000	65	100	0.000	0.000
1274	Construction of C C Lining of Baberloi / Mourth Minor fro RD - 0.0 to 16 Tail, Taluka Khairpur (SDG # 6)	Khairpur	Approved 08.11.16	June-19	190.106	0.000	50.750	0.000	50.750	139.356	50.000	0.000	50.000	0.000	27	53	89.356	0.000
1275	Construction stone Apron Studs Recoupment of stone Apron Along Ulra Jagir Bund Mile 4/4+580 to 6/5 (SDG # 6)	Khairpur	Approved 03.10.16	June-20	674.169	0.000	168.543	0.000	168.543	505.626	100.000	0.000	100.000	0.000	25	40	150.000	255.626
1276	Construction of Protective Bund Protection from Poisonous Industrial Water of Punjab (SDG # 6)	Ghotki	Approved 17.02.17	June-19	45.883	0.000	0.000	0.000	0.000	45.883	13.000	0.000	13.000	0.000	0	28	32.883	0.000
1277	Cement Concrete Lining of Rohri Main Canal from Jamal Shah Cross Regulator D/S RD 577+500 to Chanesar Cross Regulator D/S RD 619+300 and from RD 680 to RD 706 D/S Kumblima Cross Regulator (SDG # 6)	S.B.A	Approved 09.12.16	June-20	6069.000	0.000	0.000	0.000	0.000	6069.000	50.000	0.000	50.000	0.000	0	1	100.000	5919.000
1278	Constructing of Three Nos. T-head spurs, One No. J-Spurs and Four Nos, Studs along Old Tori Bund from Mile 0/6 to mile 1/4 (SDG # 6)	Kashmore	Approved 11.05.17	June-20	926.767	0.000	0.000	0.000	0.000	926.767	100.000	0.000	100.000	0.000	0	11	300.000	526.767
1279	Construction T-Head Spur at LS Bund mile 16/3+520, 16/5+580, 16/1 and Providing Stone Pitching and Stone Apron along LS Bund Mile 16/0 to 17/0 (Hakra Point) in Northern Dadu Division (SDG # 6)	Larkana	Approved 11.05.17	June-20	982.530	0.000	0.000	0.000	0.000	982.530	100.000	0.000	100.000	0.000	0	10	300.000	582.530
1280	Construction of T-Head Spurs At LS Bund Mile 40/4+500 Moria Loop Bund Mile 0/0+400 & 0/1+600 in northern Dadu Division (SDG # 6)	Larkana	Approved 11.05.17	June-20	521.746	0.000	0.000	0.000	0.000	521.746	76.000	0.000	76.000	0.000	0	15	150.000	295.746
1281	Re-coupment of Damaged Stone Apron and Stone Pitching of Spurs 0/5, 1/1, 1/6 & 2/3 along Ruk Loop Bund (SDG # 6)	Shikarpur	Approved 11.05.17	June-20	476.304	0.000	0.000	0.000	0.000	476.304	70.000	0.000	70.000	0.000	0	15	150.000	256.304

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1282	Construction and Rehabilitation of Structures along Ghaibidero System Larkana Division Larkana (SDG # 6)	Larkana	Approved 13.04.17	June-20	18.266	0.000	0.000	0.000	0.000	18.266	18.266	0.000	18.266	0.000	0	100	0.000	0.000
1283	Shaheed Benazir Bhutto Sweet Water Project for Thar (Umerkot to Keetari) - Providing Water from Thar Wah of Umerkot to Keetari Taluka Chachro Via Dhalo Jo Tar, Kaplore, Viklore Tar, Budha Sandha, Vechlo Par, Ratan Jo Tar and Constructing of Underground	Umerkot	Approved 11.05.17	June-20	4517.692	0.000	0.000	0.000	0.000	4517.692	300.000	30.000	330.000	0.000	0	7	1200.000	2987.692
Total Open Canal (On-Going Schemes)					116288.586	31445.782	26504.828	0.000	57947.230	58341.356	13278.345	110.000	13388.345	11860.950			15397.452	29555.562
<u>Open Canal</u> <u>(New Schemes)</u>																		
1284	Construction of Retaining wall along Mirwah Canal from RD-144 to 150 B/S and Ali Bahar Wah from RD-12 to 20/BS, RD-29 to 33 L/Side & RD-44 to 46+500 B/S including Construction of Office Block of XEN East Division, Khairpur and Providing Stone Pitching on Ali Bahar Wah (damages reaches) (SDG # 6)	Khairpur	Un- Approved	June-20	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25	70.000	155.000
1285	Construction of Imdad Ali Minor Ex: Ali Bahar (SDG # 6)	Khairpur	Un- Approved	June-20	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	35.000	40.000
1286	Construction of Bridge over Desert Pat Feeder at RD 20 to 21 & Remaining works of Bridge over Par Feeder near Buxapur Renovation & Repair of Gehal Pur Minor/ Construction of Flank wall damaged portion of D/S 0 mile Head Regulator Desert Canal (SDG # 6)	Kashmore	Un- Approved	June-20	250.000	0.000	0.000	0.000	0.000	250.000	62.500	0.000	62.500	0.000	0	25	80.000	107.500
1287	Lining of Garhi Hassan Distry from Head to Bypass Garhi Hassan Sarki including Installation of Regulator at RD-8 of Garhi Hassan Distry (SDG # 6)	Jacobabad	Un- Approved	June-20	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	80.000	70.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1288	C.C. Lining of Dilshad Minor, Samathri Minor and Chotiari Minor in Sanghar Sub-Division (SDG # 6)	Sanghar	Un-Approved	June-20	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	80.000	70.000
1289	C.C. Lining of Panu Minor from Hyderabad Branch to Matiari (SDG # 6)	Matiari	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	75.000	0.000
1290	Lining of Tando Soomro Minor-I, Tando Soomro Minor-II and Juma Minor (SDG # 6)	T.A.Yar	Un-Approved	June-20	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	80.000	70.000
1291	Lining of Gupchani to Obhayoo Chan Minor (SDG # 6)	S.B.A	Un-Approved	June-20	150.000	0.000	0.000	0.000	0.000	150.000	37.500	0.000	37.500	0.000	0	25	50.000	62.500
1292	C.C. Lining of Naukot Branch Canal System and Akuto Distry of Mithrao Division (SDG # 6)	Mirpurkhas	Un-Approved	June-20	400.000	0.000	0.000	0.000	0.000	400.000	100.000	0.000	100.000	0.000	0	25	100.000	200.000
1293	Rehabilitation of Mubark Minor (Remodelling Lining and De-silting) from RD-0.0 to RD-90 (SDG # 6)	Ghotki	Un-Approved	June-20	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
1294	Construction of Bridge Over L.B.O.D Main Sim Nala and Construction of Drain from Haji Ali Ahmed Maheri to 2R T.M.Khan (SDG # 6)	Mirpurkhas	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	18.750	0.000
1295	Excavation work along Pritchard Scape from RD-0.0 to 95.0 in Sita Sub-Division (SDG # 6)	Dadu	Un-Approved	June-19	49.000	0.000	0.000	0.000	0.000	49.000	12.250	0.000	12.250	0.000	0	25	36.750	0.000
1296	Emergent Works in Anticipation of Flood 2017 and Rain Emergency (SDG # 6)	Sindh	Un-Approved	June-20	1000.000	0.000	0.000	0.000	0.000	1000.000	250.000	0.000	250.000	0.000	0	25	500.000	250.000
1297	C.C Lining along Mehrabpur Branch RD 0 to 28+200, Khuda Bux Minor RD 0 to 29, Langerji Minor RD 0 to 19+500 & Repair / Replacement of X-Regulator Chiber Minor at RD-27 (SDG # 6)	N.Feroze	Un-Approved	June-20	500.000	0.000	0.000	0.000	0.000	500.000	125.000	0.000	125.000	0.000	0	25	125.000	250.000
1298	C.C Lining of Amerji Branch from RD 0/0 to 82/0 (Tail) including Structures (SDG # 6)	N.Feroze	Un-Approved	June-20	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
1299	C.C. Lining Channary Distry RD-0/0 to 38/0 and Sher Khan Minor RD-0/0 to tail including Structures (SDG # 6)	N.Feroze	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	150.000	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1300	C.C. Lining of Akal Minor RD-0/0 to 13/0 (Tail) and Bhan Minor RD-0/0 to 14/0 (Tail) off-takes from Naukot Branch of Mithrao Canal including Structures (SDG # 6)	Mirpurkhas	Un-Approved	June-20	150.000	0.000	0.000	0.000	0.000	150.000	37.500	0.000	37.500	0.000	0	25	50.000	62.500
1301	Rehabilitation of Employees Residence Quarters including Construction of Compound Wall of Irrigation Colonies in Sindh (SDG # 6)	Sindh	Un-Approved	June-20	500.000	0.000	0.000	0.000	0.000	500.000	125.000	0.000	125.000	0.000	0	25	150.000	225.000
1302	Lining of Doderi Minor (SDG # 6)	T.M.Khan	Un-Approved	June-20	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
1303	Lining of Thano Minor Ex-Bhumphar Distry RD-0 to 28.86 (SDG # 6)	T.A.Yar	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	75.000	0.000
1304	Increasing Carrying Capacity of Discharge in NW Canal & Khirthar Branch (SDG # 6)	Kamber	Un-Approved	June-20	1054.000	0.000	0.000	0.000	0.000	1054.000	263.500	0.000	263.500	0.000	0	25	300.000	490.500
1305	Construction of C.C. Lining of Sone Wah from RD-0.000 to 25.050 Taluka Mirwah (SDG # 6)	Khairpur	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	75.000	0.000
1306	Lining of Miranpur Branch Ex-PFL RD-0+0 to 82+600 and Rehabilitation of its Infrastructure (Phase-I) (SDG # 6)	Khairpur	Un-Approved	June-20	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
1307	Lining of Ahsan Wah from RD-0 to 60 (SDG # 6)	Jacobabad	Un-Approved	June-20	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	100.000	50.000
1308	Construction of Retaining Wall along Sehra Branch from RD-40 to 42 NIP Side in Tharushah Irrigation Sub-Division and Construction of Bridge over Nathar Detha Minor RD-06 (SDG # 6)	N.Feroze	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
1309	Rehabilitation of Kotri Barrage & Allied works upto 4 RD Akram Wah, K.B. Feeder & Combined Channel under Kotri Barrage Division (SDG # 6)	Jamshoro	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	75.000	0.000
1310	C.C. Lining of Desert Minor from RD-0 to 22 (SDG # 6)	Kashmore	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	52.500	0.000
1311	C.C. Lining of Kaleri Distry and Rashdi Minor (SDG # 6)	Khairpur	Un-Approved	June-20	150.000	0.000	0.000	0.000	0.000	150.000	37.500	0.000	37.500	0.000	0	25	50.000	62.500

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1312	Providing Embankment and Common Bank at Thull Mohabbad Chori from Hakim Shah Regulator of Warach Branch (SDG # 6)	Kamber	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	75.000	0.000
1313	C.C. Lining of Belaro Distry & Theaba Minor in NCAWB (SDG # 6)	Mirpurkhas	Un-Approved	June-20	250.000	0.000	0.000	0.000	0.000	250.000	62.500	0.000	62.500	0.000	0	25	50.000	137.500
1314	Construction of Stone Pitching / Retaining Wall of Rohri Canal near Ranipur (4000 ft.) B/S (SDG # 6)	Khairpur	Un-Approved	June-20	150.000	0.000	0.000	0.000	0.000	150.000	37.500	0.000	37.500	0.000	0	25	50.000	62.500
1315	Construction of Protective Ring Bund at Taluka Manjhand (SDG # 6)	Jamshoro	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
1316	C.C. Lining of Khandwah (SDG # 6)	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	75.000	0.000
1317	Rehabilitation / Re-construction of streets road of Barrage Colony Sukkur (SDG # 6)	Sukkur	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	75.000	0.000
1318	Lining of Lakhaki Distry (SDG # 6)	Sukkur	Un-Approved	June-20	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
1319	Lining of Surhari, Brandi, Maldasi, Shahdadpur Minors and Ujjano, Lundo Distry (SDG # 6)	Sanghar	Un-Approved	June-20	500.000	0.000	0.000	0.000	0.000	500.000	125.000	0.000	125.000	0.000	0	25	100.000	275.000
1320	Lining of Chatto Distry and Kinjhar Minor (SDG # 6)	Thatta	Un-Approved	June-20	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
1321	Constructing Stone Pitching along Rohri Main Canal from RD-30 to 118 both sides (eroded / damaged portion) (SDG # 6)	Khairpur	Un-Approved	June-20	250.000	0.000	0.000	0.000	0.000	250.000	62.500	0.000	62.500	0.000	0	25	50.000	137.500
1322	Construction of Water Testing Laboratory at Guddu Barrage Head Works (SDG # 6)	Kashmore	Un-Approved	June-19	67.000	0.000	0.000	0.000	0.000	67.000	16.750	0.000	16.750	0.000	0	25	50.250	0.000
1323	C.C. Lining of Daulatpur Distry Taluka Kazi Ahmed (SDG # 6)	N.Feroze	Un-Approved	June-20	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
1324	Construction of Retaining wall along Gopang Distry Downstream Head Regulator Ex: Chhori Branch at RD-40 (SDG # 6)	Kamber	Un-Approved	June-20	16.000	0.000	0.000	0.000	0.000	16.000	4.000	0.000	4.000	0.000	0	25	12.000	0.000
1325	Construction / Replacement of Regulator at 19th Mile of Begari Canal (B.C) (SDG # 6)	Jacobabad	Un-Approved	June-20	600.000	0.000	0.000	0.000	0.000	600.000	150.000	0.000	150.000	0.000	0	25	50.000	400.000
1326	C.C Lining of Lundi Minor RD - 0 to 19.5 Taluka Mirwah (SDG # 6)	Khairpur	Un-Approved	June-20	98.000	0.000	0.000	0.000	0.000	98.000	24.500	0.000	24.500	0.000	0	25	50.000	23.500
1327	C.C Lining of Indo Distry RD-0 to Tail (SDG # 6)	Thatta	Un-Approved	June-20	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25	50.000	175.000

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1328	Lining of Daro Bazar Minor from RD 0 to 40 I/C Construction of Modules (SDG # 6)	Mirpurkhas	Un-Approved	June-20	253.000	0.000	0.000	0.000	0.000	253.000	63.250	0.000	63.250	0.000	0	25	50.000	139.750
1329	Lining of Lal Khan Distry from RD-0 to 46 I/C of Construction of Modules (SDG # 6)	Mirpurkhas	Un-Approved	June-20	283.000	0.000	0.000	0.000	0.000	283.000	70.750	0.000	70.750	0.000	0	25	50.000	162.250
1330	Construction of Pakka Channel from Danistar Pumping Scheme to Inlet Point of Danistar Canal I/C LS Bund Crossing Structure (SDG # 6)	Jamshoro	Un-Approved	June-20	146.000	0.000	0.000	0.000	0.000	146.000	36.500	0.000	36.500	0.000	0	25	50.000	59.500
1331	C C Lining of Government Lift Channel @ RD 158 R / Side and RD 171 R / Side along Upper Nara Canal and Stone Apron @ RD 52 to 54 R / Side and RD - 96 L / Side of Upper Nara Canal (SDG # 6)	Sukkur	Un-Approved	June-20	210.000	0.000	0.000	0.000	0.000	210.000	52.500	0.000	52.500	0.000	0	25	50.000	107.500
Total Open Canal (New Schemes)					11811.000	0.000	0.000	0.000	0.000	11811.000	2952.750	0.000	2952.750	0.000	4062.750 4795.500			
Total Open Canals					128099.586	31445.782	26504.828	0.000	57947.230	70152.356	16231.095	110.000	16341.095	11860.950	53811.261 34351.062			

Small Dams Projects
(On-Going Schemes)

1332	Construction of Mohan & Haleli Recharge Dam in Central Kohistan (SDG # 6)	Jamshoro	Approved 29.11.12	June-19	427.347	269.144	0.313	0.000	269.457	157.890	100.000	0.000	100.000	0.000	63	86	57.890	0.000
1333	Construction of 2 Nos. Small Storage & Delay Action Dams Miskeen Jahan Khan Khoso and Bartlao Dam in Taluka Nagarparkar (SDG # 6)	Tharparkar	Approved 12.12.13	June-18	198.926	76.950	30.000	0.000	106.950	91.976	91.976	0.000	91.976	0.000	54	100	0.000	0.000
1334	Construction of Kali Das Dam and Veera Wah Dam in Nagarparkar Area (Thar Region) (SDG # 6)	Tharparkar	Approved 18.08.16	June-20	633.003	8.750	40.000	0.000	48.750	584.253	100.000	0.000	100.000	0.000	8	23	150.000	334.253
1335	Construction of Recharge Dam across Angai-II Nai in Central Kohistan (Revised) (SDG # 6)	Dadu	Approved 08.02.17	June-20	353.501	0.568	0.000	0.000	0.568	352.933	60.000	0.000	60.000	0.000	0	17	100.000	192.933
1336	Construction of Gravity Weir / recharge Dam across Gamrach Dhoru in Central Kohistan & Construction of Guwari recharge Dam in Central Kohistan near Jhangara Taluka Sehwan (SDG # 6)	Jamshoro	Approved 06.02.15	June-20	484.608	34.988	114.928	0.000	149.916	334.692	80.000	0.000	80.000	0.000	31	47	100.000	154.692

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1337	Rehabilitation / Restoration of Malir weirs – I, II, III & Thado Dam (SDG # 6)	Karachi	Approved 03.12.15	June-20	399.669	43.000	190.000	0.000	233.000	166.669	40.000	0.000	40.000	0.000	0	6	60.000	66.669
1338	Construction of Three (03) Nos Recharge Dams Dillan, Naing & Mazarani Recharge Dam in Upper & Central Kohistan (Revised) (SDG # 6)	Dadu & Jamshoro	Approved 08.02.17	June-20	876.990	20.000	60.000	0.000	80.000	796.990	100.000	0.000	100.000	0.000	9	21	200.000	496.990
1339	Construction of Six (06) Nos Umeed-Jo-Wandio, Ranasar, Gotrawa, Abasar, Khane-Jo-Wandio and Khetlai Dams in Nagarparkar Area (Thar Region) (SDG # 6)	Dadu & Jamshoro	Approved 14.05.15	June-20	852.000	19.996	60.000	0.000	79.996	772.004	100.000	0.000	100.000	0.000	9	21	200.000	472.004
1340	Construction of Re-Charge Dam across Dhal Nai in Central Kohistan (SDG # 6)	Jamshoro	Approved 08.01.16	June-18	193.482	49.528	97.954	0.000	147.482	46.000	46.000	0.000	46.000	0.000	76	100	0.000	0.000
1341	Construction of Gravity Weir Dam across Dhadhar Nai, Upper Kohistan (SDG # 6)	Jamshoro	Approved 13.01.16	June-18	194.434	49.454	125.887	0.000	175.341	19.093	19.093	0.000	19.093	0.000	90	100	0.000	0.000
Total Small Dams (On-going)					4613.960	572.378	719.082	0.000	1291.460	3322.500	737.069	0.000	737.069	0.000			867.890	1717.541
Small Dams Projects (New Schemes)																		
1342	Construction of Dams / Reservoirs of Rainy Water in Natural Flows of Hills in Taluka Nagarparkar U.C. Adhigam (SDG # 6)	Tharparkar/ Umerkot	Un-Approved	June-20	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	100.000	50.000
1343	Construction of 2 Nos. Small Dams at Achar Salar Goth, Bin Qasim Town (SDG # 6)	Karachi	Un-Approved	June-20	121.000	0.000	0.000	0.000	0.000	121.000	30.150	0.000	30.150	0.000	0	25	60.000	30.850
Total Small Dams (New Schemes)					321.000	0.000	0.000	0.000	0.000	321.000	80.150	0.000	80.150	0.000			160.000	80.850
Total Small Dams					4934.960	572.378	719.082	0.000	1291.460	3643.500	817.219	0.000	817.219	0.000			1027.890	1798.391
Total On-Going Schemes					144087.443	37088.377	32177.993	0.000	69262.990	74824.453	18013.782	264.318	18278.100	11860.950			20106.564	36446.792
Total New Schemes					14888.000	0.000	0.000	0.000	0.000	14888.000	3721.900	0.000	3721.900	0.000			5752.250	5413.850
Total Irrigation Department:-					158975.443	37088.377	32177.993	0.000	69262.990	89712.453	21735.682	264.318	22000.000	11860.950			25858.814	41860.642

SUMMARY

KATCHI ABADIS & SPATIAL DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
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	56.000	0.000	56.000	3	100.000	0.000	100.000	0.000	100.000	22.601	0.000
TOTAL		122.601	1	44.000	0.000	44.000	2	56.000	0.000	56.000	3	100.000	0.000	100.000	0.000	100.000	22.601	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforwar as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Katchi Abadis</u> <u>(On Going Schemes)</u>																		
1344	Slums Infrastructures Development Program	Mirpurkhas, Thatta, SBA, N. Feroze & Karachi	Approved 10.12.15	June-18	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> <u>(New Scheme)</u>																		
1345	Provision of basic facilities of Sewerage / CC Drain / CC topping in different Katchi Abadis in Sindh	Karachi, Hyderabad, Khairpur, Sukkur & SBA	Un-Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	30.000	0.000	30.000	0.000	0	75	10.000	0.000
1346	Provision of essential civic facilities in different Katchi Abadis in Sindh	Sujawal, Umerkot, Sanghar & Karachi	Un-Approved	June-19	38.601	0.000	0.000	0.000	0.000	38.601	26.000	0.000	26.000	0.000	0	67	12.601	0.000
Total Katchi Abadies (New Scheme)					78.601	0.000	0.000	0.000	0.000	78.601	56.000	0.000	56.000	0.000			22.601	0.000
Total Katchi Abadies					122.601	0.000	0.000	0.000	0.000	122.601	100.000	0.000	100.000	0.000			22.601	0.000

SUMMARY

LABOUR & HUMAN RESOURCES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Labour & H.R Department	202.118	3	11.922	80.196	92.118	1	27.882	0.000	27.882	4	39.804	80.196	120.000	0.000	120.000	82.118	0.000
	Total Labour & H.R Department	202.118	3	11.922	80.196	92.118	1	27.882	0.000	27.882	4	39.804	80.196	120.000	0.000	120.000	82.118	0.000

PROVINCIAL

LABOUR & HUMAN RESOURCES 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, 17	Revised Allocation 2017-18		Estimated Expenditure upto June' 17	Throwforward as on 1-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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 Schemes)</u>																		
1347	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-18	127.725	64.381	36.364	0.000	100.745	26.980	0.000	26.980	26.980	0.000	79	100	0.000	0.000
1348	Up-Gradation & Rehabilitation of NILAT at Karachi (C:16.284+R:12.716)	Karachi	Approved 02.09.16	June-18	33.000	4.181	4.181	0.000	8.362	24.638	11.922	12.716	24.638	0.000	25	100	0.000	0.000
1349	Child Labour Survey (R:54.000)	Sindh	Approved 02.09.16	June-18	54.000	0.000	13.500	0.000	13.500	40.500	0.000	40.500	40.500	0.000	25	100	0.000	0.000
Total Labour & H.R (On-Going Schemes)					214.725	68.562	54.045	0.000	122.607	92.118	11.922	80.196	92.118	0.000			0.000	0.000
<u>Labour & Human Resources</u> <u>(New Scheme)</u>																		
1350	Construction of Labour Complex for the Directorate of Labour Sindh at Karachi	Karachi	Un-Approved	June-19	110.000	0.000	0.000	0.000	0.000	110.000	27.882	0.000	27.882	0.000	0	25	82.118	0.000
Total Labour & H.R (New Scheme)					110.000	0.000	0.000	0.000	0.000	110.000	27.882	0.000	27.882	0.000			82.118	0.000
Total Labour & H.R Department:					324.725	68.562	54.045	0.000	122.607	202.118	39.804	80.196	120.000	0.000			82.118	0.000

SUMMARY

LAW, P.A & PROSECUTION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Judicial	4851.908	36	1226.000	21.000	1247.000	28	623.000	0.000	623.000	64	1849.000	21.000	1870.000	0.000	1870.000	1637.976	1375.597
2	Prosecution	45.317	2	14.000	0.000	14.000	0	0.000	0.000	0.000	2	14.000	0.000	14.000	0.000	14.000	15.659	15.659
Total Law, P.A & Prosec :-		4897.225	38	1240.000	21.000	1261.000	28	623.000	0.000	623.000	66	1863.000	21.000	1884.000	0.000	1884.000	1653.635	1391.256

PROVINCIAL
LAW, P.A AND PROSECUTION 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 Expenditu re upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection		
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
<u>JUDICIAL</u> <u>Government Servant Housing</u> <u>(On-Going Schemes)</u>																			
1351	Construction of 4 Bungalows for Judicial Officers Civil Judge & Sr. Civil Judge at Pano Aqil & Rohri District Sukkur (SDG # 16)	Sukkur	Approved 07.01.10 (U/R)	June-18	22.426	13.236	1.210	0.000	14.446	7.980	7.980	0.000	7.980	0.000	64	100	0.000	0.000	
1352	Construction of 2 Nos. Bungalows at Matiari (SDG # 16)	Matiari	Approved 26.12.12 (U/R)	June-18	20.381	15.808	0.000	0.000	15.808	4.573	4.573	0.000	4.573	0.000	78	100	0.000	0.000	
1353	Construction of Staff Colony of Circuit Court Larkana (Revised) (SDG # 16)	Larkana	Approved 26.12.14	June-20	150.120	8.778	27.000	0.000	35.778	114.342	26.959	0.000	26.959	0.000	24	42	43.692	43.692	
1354	Construction of Residential & Studio Apartments at Bath Island Bungalows No. 2,3 & 4 Karachi (SDG # 16)	Karachi	Approved 22.04.15	June-19	542.312	1.944	245.000	0.000	246.944	295.368	275.000	0.000	275.000	0.000	46	96	20.368	0.000	
1355	Construction of Judges Lodge at Larkana (SDG # 16)	Larkana	Approved 03.03.16	June-19	57.646	0.000	27.460	0.000	27.460	30.186	20.000	0.000	20.000	0.000	48	82	10.186	0.000	
Total GSH (On-Going) :-					792.885	39.766	300.670	0.000	340.436	452.449	334.512	0.000	334.512	0.000	74.246				43.692
<u>Government Servant Housing</u> <u>(New Schemes)</u>																			
1356	Const: of Huts/Rest House for the Honourable Judges of Honourable Sindh High Court at Hawksbay (SDG # 16)	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	
1357	Construction of Two (02) Residences for Judicial Officers / Staff Quarters at Nasirabad (Category-II) (SDG # 16)	Kamber	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	
1358	Construction of Five (05) No. Bungalows at Shahdadkot (SDG # 16)	Kamber	Un- Approved	June-20	63.000	0.000	0.000	0.000	0.000	63.000	15.750	0.000	15.750	0.000	0	25	23.625	23.625	

PROVINCIAL
LAW, P.A AND PROSECUTION 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 Expenditu re upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1359	Construction of Three (03) Nos. Bungalows at Kandhkot (2 for ADJ, 1 for Sr. Civil Judge, 3 for Judicial Magistrate) [Cat-II] (SDG # 16)	Kashmore	Un- Approved	June-20	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
1360	Construction of Two (02) Nos. Bungalows at Kashmore (One for ADJ, One for Sr. Civil Judge, Two for Judicial Magistrate) (SDG # 16)	Kashmore	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	18.750	0.000
1361	Construction of One (01) Residence at Tangwani (SDG # 16)	Kashmore	Un- Approved	June-19	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
1362	Construction of Three Bungalows for Judges at Gambat (SDG # 16)	Khairpur	Un- Approved	June-20	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
1363	Construction of Two Bungalows for Judges at Mirwah (SDG # 16)	Khairpur	Un- Approved	June-20	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
1364	Construction of Residential Complex for Officers / Officials of High Court of Sindh at Milk Plant Site (SDG # 16)	Karachi	Un- Approved	June-20	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
1365	Conversion of Old Court Kotri to Judges Residential Flats (SDG # 16)	Jamshoro	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	18.750	0.000
1366	Construction of Judges Bungalow (01 No.) Thana Bula Khan (SDG # 16)	Jamshoro	Un- Approved	June-19	12.000	0.000	0.000	0.000	0.000	12.000	3.000	0.000	3.000	0.000	0	25	9.000	0.000
1367	Construction of 02 Nos. Judges Bungalows (SDG # 16)	T.M.Khan	Un- Approved	June-19	10.000	0.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000	0	100	0.000	0.000
1368	Construction of Residential Bungalow for Judges (SDG # 16)	Kashmore	Un- Approved	June-18	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
1369	Construction of Residential Bungalow for DJ Kamber (SDG # 16)	Kamber	Un- Approved	June-19	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
Total GSH (New) :-					723.000	0.000	0.000	0.000	0.000	723.000	195.750	0.000	195.750	0.000	292.500 234.750			
Total Judicial GSH :-					1515.885	39.766	300.670	0.000	340.436	1175.449	530.262	0.000	530.262	0.000	366.746 278.442			

Government Office Building
(On-Going Schemes)

PROVINCIAL
LAW, P.A AND PROSECUTION 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 Expenditu re upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1370	Construction of New Annexe Buildings No. I & II Courts in the premises of Sindh High Court Karachi (Re-Revised) (C:897.717+R:60.230) (SDG # 16)	Karachi	Approved 02.02.17	June-20	957.947	467.040	142.500	0.000	609.540	348.407	177.000	5.000	182.000	0.000	64	83	83.204	83.204
1371	Construction of District Court Building at Kamber (Revised) (SDG # 16)	Kamber	Approved 09.02.12 (U/R)	June-18	177.265	177.265	10.000	0.000	187.265	-10.000	0.100	0.000	0.100	0.000	106	106	0.000	0.000
1372	Construction of District Court Building, Kashmore at Kandhkot (Revised) (SDG # 16)	Kashmore	Approved 25.11.15	June-18	134.555	86.313	34.500	0.000	120.813	13.742	13.742	0.000	13.742	0.000	90	100	0.000	0.000
1373	Provision of Bar Room & Library in Judl: Distt: across the Sindh (SDG # 16)	Sindh	Approved 24.04.08 (U/R)	June-18	87.213	91.996	0.000	0.000	91.996	-4.783	0.100	0.000	0.100	0.000	105	106	0.000	0.000
1374	Constt: of Bar Room, Library, Canteen and Litigants / Vehicles Sheds at High Court Circuit Bench, Larkana (SDG # 16)	Larkana	Approved 11.05.10 (U/R)	June-18	45.556	45.243	0.000	0.000	45.243	0.313	0.313	0.000	0.313	0.000	99	100	0.000	0.000
1375	Constt: of Two Courts building for Civil Judge & Judicial Magistrate at Rohri (SDG # 16)	Sukkur	Approved 07.10.09 (U/R)	June-18	26.851	28.703	2.174	0.000	30.877	-4.026	0.100	0.000	0.100	0.000	115	115	0.000	0.000
1376	Construction of one Court for Civil Judge at Pano Aqil (SDG # 16)	Sukkur	Approved 10.07.09 (U/R)	June-18	21.796	5.000	2.134	0.000	7.134	14.662	14.662	0.000	14.662	0.000	33	100	0.000	0.000
1377	Improvement/Rehabilitation/ Renovation of City Courts Buildings, Karachi Campus I & II (Revised) (SDG # 16)	Karachi	Approved 11.09.13	June-19	135.256	40.500	27.000	0.000	67.500	67.756	13.649	0.000	13.649	0.000	50	60	54.107	0.000
1378	Construction of Compound Wall of Sindh Judicial Academy at Karachi (Revised)(SDG # 16)	Karachi	Approved 08.04.15	June-19	87.876	25.775	7.500	0.000	33.275	54.601	32.374	0.000	32.374	0.000	38	75	22.227	0.000
1379	Construction of Courts (4 Nos.) at Gambat (SDG # 16)	Khairpur	Approved 26.10.11 (U/R)	June-19	56.308	48.842	3.500	0.000	52.342	3.966	10.000	0.000	10.000	0.000	93	111	0.000	0.000
1380	Construction of Courts (2 Nos.) at Rato Dero (SDG # 16)	Larkana	Approved April, 12 (U/R)	June-19	45.578	37.000	15.000	0.000	52.000	-6.422	0.100	0.000	0.100	0.000	114	114	0.000	0.000
1381	Construction of Courts (2 Nos.) at Mirwah (Revised) (C:78..572+R:2.364) (SDG # 16)	Khairpur	Approved 06.05.16	June-19	80.936	33.764	8.000	0.000	41.764	39.172	17.808	0.000	17.808	0.000	52	74	21.364	0.000

PROVINCIAL
LAW, P.A AND PROSECUTION 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 Expenditu re upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1382	Construction of Courts (2 Nos.) at Sakrand (SDG # 16)	S.B.A	Approved 17.04.14	June-18	44.386	4.992	25.000	0.000	29.992	14.394	14.394	0.000	14.394	0.000	68	100	0.000	0.000
1383	Construction of Courts (16 Nos.) at District Court Building, Korangi Karachi (C:658.695+R:64.800) (SDG # 16)	Karachi	Approved 02.02.17	June-20	723.495	0.000	251.734	0.000	251.734	471.761	275.000	16.000	291.000	0.000	35	75	90.381	90.381
1384	Construction of Underground Car Parking and Auditorium Hall at High Court Circuit Bench Hyderabad (Revised) (SDG # 16)	Hyderabad	Approved 06.10.16	June-20	129.200	26.781	40.000	0.000	66.781	62.419	20.000	0.000	20.000	0.000	52	67	21.210	21.210
1385	Construction of Judicial Complex Tharparkar at Mithi (SDG # 16)	Tharparkar	Approved 03.05.13	June-20	300.200	81.363	33.192	0.000	114.555	185.645	15.000	0.000	15.000	0.000	38	43	85.323	85.323
1386	Construction of Civil Court Building at Mirpur Bathoro (SDG # 16)	Sujawal	Approved 29.12.15	June-18	35.710	8.125	20.600	0.000	28.725	6.985	6.985	0.000	6.985	0.000	80	100	0.000	0.000
1387	Construction of Civil Court Building, Mirpur Sakro at Gharo (SDG # 16)	Thatta	Approved 29.12.15	June-18	35.710	8.125	20.600	0.000	28.725	6.985	6.985	0.000	6.985	0.000	80	100	0.000	0.000
1388	Construction of Courts (3 Nos.) at Matli (SDG # 16)	Badin	Approved 07.04.16	June-20	89.831	22.023	16.033	0.000	38.056	51.775	10.000	0.00	10.000	0.000	42	53	20.888	20.888
1389	Construction of Court Buildings at District Dadu (1 No.) and Mirpurkhas (1 No.) (SDG # 16)	Dadu & Mirpurkhas	Approved 06.05.16	June-19	75.638	17.557	17.000	0.000	34.557	41.081	10.000	0.00	10.000	0.000	46	59	31.081	0.000
1390	Construction of Court Buildings at Kunri, Samaro and Pithoro (01 No. each) (SDG # 16)	Umerkot	Approved 07.09.16	June-20	93.552	0.000	25.234	0.000	25.234	68.318	20.000	0.000	20.000	0.000	27	48	24.159	24.159
1391	Construction of One Court Building at (Golarchi) S.F. Rahu (SDG # 16)	Badin	Approved 29.08.16	June-18	37.960	0.000	8.750	0.000	8.750	29.210	29.210	0.000	29.210	0.000	23	100	0.000	0.000
1392	Construction of Judicial Complex (06 Nos. Courts) (SDG # 16)	Sanghar	Approved 07.09.16	June-20	99.879	0.000	28.625	0.000	28.625	71.254	20.000	0.000	20.000	0.000	29	49	25.627	25.627
1393	Construction of Courts Building (04 Nos.), (02 Nos. at Johi, 01 No. at K.N. Shah and 01 No. at Mehar) (SDG # 16)	Dadu	Approved 07.09.16	June-20	99.918	0.000	11.750	0.000	11.750	88.168	15.000	0.000	15.000	0.000	12	27	36.584	36.584
1394	Construction of 01 Court Building at Taluka Mehrabpur (SDG # 16)	N.Feroze	Approved 07.09.16	June-19	32.998	0.000	3.750	0.000	3.750	29.248	25.498	0.000	25.498	0.000	11	89	3.750	0.000

PROVINCIAL
LAW, P.A AND PROSECUTION 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 Expenditu re upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1395	Construction of Two Courts Building (1 ADJ & 1 SCJ) (SDG # 16)	S.B.A	Approved 07.09.16	June-19	44.041	0.000	5.626	0.000	5.626	38.415	32.791	0.000	32.791	0.000	13	87	5.624	0.000
1396	Construction of Courts (4 Nos) Building (2 ADJs & 2 JMs) (SDG # 16)	N.Feroze	Approved 07.09.16	June-20	85.625	0.000	9.750	0.000	9.750	75.875	15.000	0.000	15.000	0.000	11	29	30.438	30.438
1397	Construction of Courts (2 Nos) Building District Ghotki (1 ADJ & 1 JM) (SDG # 16)	Ghotki	Approved 07.09.16	June-19	48.397	0.000	0.475	0.000	0.475	47.922	30.000	0.000	30.000	0.000	1	63	17.922	0.000
1398	Construction of Courts (8 Nos) (SDG # 16)	Hyderabad	Approved 19.09.16	June-20	152.326	0.000	35.000	0.000	35.000	117.326	30.000	0.000	30.000	0.000	23	43	43.663	43.663
1399	Construction of One Court building (01 ADJ) (SDG # 16)	Sujawal	Approved 29.08.16	June-19	37.997	0.000	4.320	0.000	4.320	33.677	15.677	0.000	15.677	0.000	11	53	18.000	0.000
1400	Construction of Car Parking/ Conference Hall/Offices/Courts in depression portion at District Court Sukkur (SDG # 16)	Sukkur	Approved 25.11.17	June-20	129.613	0.000	8.000	0.000	8.000	121.613	20.000	0.000	20.000	0.000	6	22	50.807	50.807
Total GOB (On-Going) :-					4153.613	1256.407	817.747	0.000	2074.154	2079.459	891.488	21.000	912.488	0.000			686.356	512.281
<u>Government Office Building</u> <u>(New Schemes)</u>																		
1401	Construction of 34 No. Courts at Korangi (SDG # 16)	Karachi (Korangi)	Un- Approved	June-21	520.000	0.000	0.000	0.000	0.000	520.000	130.000	0.000	130.000	0.000	0	25	195.000	195.000
1402	Construction of Judicial Complex (06 No. Courts), Sujawal (SDG # 16)	Sujawal	Un- Approved	June-20	150.000	0.000	0.000	0.000	0.000	150.000	38.000	0.000	38.000	0.000	0	25	56.000	56.000
1403	Construction of Two (02) Court Building at Nasirabad (SDG # 16)	Kamber	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
1404	Construction of Five (05) Court Building at Shahdadkot (SDG # 16)	Kamber	Un- Approved	June-20	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
1405	Construction of Two (02) Courts at MiroKhan (SDG # 16)	Kamber	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
1406	Construction of Two (02) Courts at Tangwani (SDG # 16)	Kashmore	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
1407	Construction of One Court at Nara (SDG # 16)	Khairpur	Un- Approved	June-19	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
LAW, P.A AND PROSECUTION DEPARTMENT

[200]

(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 Expenditu re upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1416	Construction of officers/officials residential accommodation for the prosecutors in Sindh (SDG # 16)	Sindh	Approved 27.08.08	June-20	359.161	310.688	6.578	0.000	317.266	41.895	10.578	0.000	10.578	0.000	88	91	15.659	15.659
Total Prosecution GSH (On-Going) :-					359.161	310.688	6.578	0.000	317.266	41.895	10.578	0.000	10.578	0.000			15.659	15.659
Total Prosecution :-					615.987	564.092	6.578	0.000	570.670	45.317	14.000	0.000	14.000	0.000			15.659	15.659
TOTAL LAW, P.A & PROSECUTION (Ongoing) :-					5562.485	1860.265	1124.995	0.000	2985.260	2577.225	1240.000	21.000	1261.000	0.000			776.260	571.631
TOTAL LAW, P.A & PROSECUTION (New) :-					2320.000	0.000	0.000	0.000	0.000	2320.000	623.000	0.000	623.000	0.000			877.375	819.625
TOTAL LAW, P.A & PROSECUTION :-					7882.485	1860.265	1124.995	0.000	2985.260	4897.225	1863.000	21.000	1884.000	0.000			1653.635	1391.256

S U M M A R Y

LINING OF MAIN CANALS

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Lining of Main Canals	15000.000	0	0.000	0.000	0.000	1	15000.000	0.000	15000.000	1	15000.000	0.000	15000.000	0.000	15000.000	0.000	0.000
Total Lining of Main Canals :-		15000.000	0	0.000	0.000	0.000	1	15000.000	0.000	15000.000	1	15000.000	0.000	15000.000	0.000	15000.000	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, 16	Revised Allocation 2016-17		Est. Exp. upto June' 17	Throwfor-ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
LINING OF MAIN CANALS																		
(New Scheme)																		
1417	Allocation for lining of Main Canals in Sindh	Sindh	Un-Approved	June-18	15000.000	0.000	0.000	0.000	0.000	15000.000	15000.000	0.000	15000.000	0.000	0	100	0.000	0.000
TOTAL LINING OF MAIN CANALS :-					15000.000	0.000	0.000	0.000	0.000	15000.000	15000.000	0.000	15000.000	0.000			0.000	0.000

SUMMARY

LIVESTOCK & FISHERIES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. in million)																		
S.No.	Sector/Sub-Sector	Throw forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Animal Husbandry	4019.461	23	380.811	530.825	911.636	18	105.000	86.000	191.000	41	485.811	616.825	1102.636	154.000	1256.636	1767.227	1149.598
2	Fisheries	2240.554	10	46.092	475.272	521.364	3	13.000	63.000	76.000	13	59.092	538.272	597.364	0.000	597.364	908.595	734.595
Total Livestock & Fisheries		6260.015	33	426.903	1006.097	1433.000	21	118.000	149.000	267.000	54	544.903	1155.097	1700.000	154.000	1854.000	2675.822	1884.193

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 17	Jun' 18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	<u>Livestock</u> <u>Animal Husbandry</u> <u>(On-Going Schemes)</u>																	
1418	Provision of Sheds, Improved Laboratory for Semen Collection, Preparation and Preservation for Genetically Improved Animals (Revised) (C: 150.528 + R: 93.039) (SDG #2)	Hyderabad	Approved 30.03.17	June-19	243.567	22.998	55.618	0.000	78.616	164.951	53.250	4.927	58.177	0.000	32	56	106.774	0.000
1419	Establishment of Bio-safety Level Laboratories & Quality Enhancement Cell for Highly Pathogenic Virus Vaccine Development. (C:81.327 + R:103.317)(SDG #2)	Karachi	Approved 03.04.13	June-18	184.644	74.438	35.000	0.000	109.438	75.206	50.000	25.206	75.206	0.000	59	100	0.000	0.000
1420	Project on Sustainable Livestock Development for Rural Sindh - Total cost Rs. 1065.061, Rs. 784.000 million JICA Grant & Rs. 281.061 Provincial Contribution (Revised) (C: 9.493 + R: 271.568) (SDG #1)	Badin, Hyderabad, Matiari. T. Allahyar & T.M. Khan	Approved 09.03.17	June-19	281.061	29.190	26.148	161.000	55.338	225.723	0.000	107.778	107.778	154.000	20	58	117.945	0.000
1421	Establishment of Stationary and Mobile Veterinary Diagnostic Laboratory Units for Disease Confirmation and Control in Milk and Meat zone of Sindh Province (C: 11.220 + R: 48.648)(SDG #2)	Badin, Hyderabad, M. Khas & Thatta	Approved 14.12.15	June-18	59.868	25.042	13.471	0.000	38.513	21.355	0.000	21.355	21.355	0.000	64	100	0.000	0.000
1422	Establishment of Cattle Colonies with District and Private Participation Phase-I (Revised) (C: 1377.272 + R : 64.178)(SDG #2)	Khaipur, Tharparkar & Umerkot	Approved 23.01.12	June-19	1441.450	1285.825	55.225	0.000	1341.050	100.400	50.000	5.000	55.000	0.000	93	97	45.400	0.000
1423	Surveillance and 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)(SDG #12)	Sindh	Approved 03.04.13	June-18	198.422	69.632	65.000	0.000	134.632	63.790	40.000	23.790	63.790	0.000	68	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 17	Jun' 18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1424	Expansion of Poultry Hatcheries & Backyard Farming in Sindh including Poultry Controlled Atmosphere Shed - Revised (N.Feroze, Ghotki, Kashmore, Tharparkar, Umerkot & Karachi) (C:125.591 + R: 121.785)(SDG #2)	Sindh	Approved 17.06.10	June-18	247.376	209.675	0.000	0.000	209.675	37.701	20.000	17.701	37.701	0.000	85	100	0.000	0.000
1425	Programme for Women Empowerment through Rehabilitation of Rural Poultry in Sindh (Karachi, Tharparkar, Jamshoro, Dadu, Larkana & Jacobabad) (C: 2.053 + R: 57.507)(SDG #5)	Sindh	Approved 07.10.15	June-18	59.560	14.990	15.446	0.000	30.436	29.124	0.000	29.124	29.124	0.000	51	100	0.000	0.000
1426	Introduction of High Yielding Boer Goat breed in Sindh (Khairpur, Larkana, Hyderabad, Matiari, SBA, T. Allahyar, Badin & Umerkot)(R: 59.500)(SDG #5)	Sindh	Approved 04.05.15	June-18	59.500	14.774	0.280	0.000	15.054	44.446	0.000	44.446	44.446	0.000	25	100	0.000	0.000
1427	Improvement of Artificial Insemination Services in Sindh (R: 59.800)(SDG #2)	Jamshoro, Khairpur, SBA, Sanghar & Hyderabad	Approved 14.12.15	June-18	59.800	5.951	10.900	0.000	16.851	42.949	0.000	42.949	42.949	0.000	28	100	0.000	0.000
1428	Surra (Trypanosomiasis) Control Program in Arid and Coastal Zone of Sindh (Thatta, Badin, Tharparkar, Umerkot, Sanghar, Khairpur & Jamshoro) (R: 59.883)(SDG #2)	Sindh	Approved 28.01.16	June-18	59.883	0.000	22.000	0.000	22.000	37.883	0.000	37.883	37.883	0.000	37	100	0.000	0.000
1429	Provision of Model Veterinary Centres in the Arid Zone of Sindh (Tharparkar, Khairpur, Jamshoro, Dadu, Ghotki, Hyderabad, Umerkot & T. Allahyar) (C:43.318 + R: 5.984)(SDG #2)	Sindh	Approved 04.05.15	June-18	49.302	7.600	32.959	0.000	40.559	8.743	5.000	3.743	8.743	0.000	82	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 17	Jun' 18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1430	Establishment of Bhambhore Dairy Village and Processing Zone for Meat Animals with Public Private Participation at District Thatta (C: 2428.830 + R: 372.000)(SDG #2)	Thatta	Approved 30.03.12	June-20	2800.830	621.634	0.000	0.000	621.634	2179.196	10.000	10.000	20.000	0.000	22	23	1079.598	1079.598
1431	Provision for Purchase of Hay and Silage Making Machines for Progressive Dairy farmers for Enhancement of Milk & Meat Production in Sindh (R: 26.484) (SDG #2)	Sukkur, T.M. Khan & M. Khas	Approved 28.01.16	June-19	26.484	0.000	11.802	0.000	11.802	14.682	0.000	14.682	14.682	0.000	45	100	0.000	0.000
1432	Establishment of Vaccine Training Institute at Karachi (C: 43.785 + R: 16.165)(SDG #13)	Karachi	Approved 15.12.15	June-18	59.950	0.000	16.500	0.000	16.500	43.450	28.285	15.165	43.450	0.000	28	100	0.000	0.000
1433	Production Facility of Contagious Caprine Pleuropneumonia Vaccine at Vaccine Production Unit Tandojam. (R: 58.000)(SDG #13)	Hyderabad	Approved 19.08.16	June-19	58.000	0.000	12.964	0.000	12.964	45.036	0.000	23.000	23.000	0.000	22	62	22.036	0.000
1434	Pilot Project on Establishment of Mobile Artificial Insemination & Extension Services Units in Sindh (Phase-I), (Sukkur, Shikarpur, Jacobabad, Sanghar, Dadu, Jamshoro & Sujawal) (R: 73.673)(SDG #2)	Sindh	Approved 19.08.16	June-18	73.673	0.000	20.914	0.000	20.914	52.759	0.000	52.759	52.759	0.000	28	100	0.000	0.000
1435	Conservation and Protection of Indigenous Poultry Breeds in Sindh (Dadu,Thatta, Sujawal, Jamshoro, Hyderabad, Sukkur & Karachi) (C: 19.986 + R: 39.500)(SDG #2)	Sindh	Approved 19.08.16	June-19	59.486	0.000	12.500	0.000	12.500	46.986	14.986	16.790	31.776	0.000	45	78	15.210	0.000
1436	Construction of Hostel for Trainees of Poultry Breeding, Farming and Nutrition at PRI Korangi, Karachi (C: 41.000 + R: 3.00)(SDG #13)	Karachi	Approved 19.08.16	June-18	44.000	0.000	9.000	0.000	9.000	35.000	32.000	3.000	35.000	0.000	0	100	0.000	0.000

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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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 17	Jun' 18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1437	Provision for Purchase of Ultra Sound Machines and X-ray Plants for District Veterinary Hospitals (Sukkur, Khairpur, Shaheed Benazir Abad, Hyderabad, Karachi, Badin, Thatta, N. Feroze & Shikarpur) (C: 8.340 + R: 49.337)(SDG #2)	Sindh	Approved 15.12.15	June-19	57.677	0.000	0.000	0.000	0.000	57.677	8.340	15.538	23.878	0.000	0	41	33.799	0.000
1438	Establishment of Veterinary Centres in Sindh (T.M. Khan, Tharparkar, Umerkot, M. Khas, Badin, Sukkur, Larkana, Khairpur, SBA, N. Feroze & Kashmore at Kandhkot) (C: 49.901 + R: 4.990)(SDG #2)	Sindh	Approved 03.11.16	June-19	54.891	0.000	7.436	0.000	7.436	47.455	20.000	2.990	22.990	0.000	14	55	24.465	0.000
1439	Up-gradation of Veterinary Dispensary at Talti District Jamshoro and Re-construction of Veterinary Centre at Sehwan Sharif (C: 28.935 + R: 8.000)(SDG #2)	Jamshoro	Approved 21.09.16	June-18	36.935	0.000	5.000	0.000	5.000	31.935	24.935	7.000	31.935	0.000	14	100	0.000	0.000
1440	Construction of Veterinary Dispensary at village Phakka, Mushtaque Jamali, Khudabad, Aminani, Changlani, Ahmed Khan Jatoi, Gul Muhammad Waryaso, Birahmani, Kareemabad Lund, Jhallo, Mazar Panhwar, Fateh Khan Zounr & Noonari. (C: 28.015 + R: 5.999)(SDG #2)	Jamshoro	Approved 21.09.16	June-18	34.014	0.000	4.000	0.000	4.000	30.014	24.015	5.999	30.014	0.000	12	100	0.000	0.000
Total Animal Husbandry (Ongoing)					6250.373	2381.749	432.163	161.000	2813.912	3436.461	380.811	530.825	911.636	154.000			1445.227	1079.598
<u>Animal Husbandry</u> (New Schemes)																		
1441	Improving Livelihood through Holistic Livestock and Land Management in Arid Zone of Sindh (R:178.000)(SDG #2)	Tharparker, T.M.Khan & Jamshoro	Un-Approved	June-19	178.000	0.000	0.000	0.000	0.000	178.000	0.000	44.000	44.000	0.000	0	25	134.000	0.000
1442	Establishment of Cattle Colony at Larkana (C:90.000 + R.10.000) (SDG #2)	Larkana	Un-Approved	June-20	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	40.000	35.000

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 17	Jun' 18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1443	Establishment of Cattle Colony at Shikarpur (C:90.000 + R.10.000) (SDG #2)	Shikarpur	Un-Approved	June-20	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	40.000	35.000
1444	Upgradation of Veterinary Centre at Bhan Saeedabad District Jamshoro (C:5.000 + R:1.000) (SDG #2)	Jamshoro	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000
1445	Construction of Veterinary Centre at Jeeand Zangjo UC Doulatpur District Sujawal (C: 5.000 + R:1.000) (SDG #2)	Sujawal	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000
1446	Construction of Veterinary Centre at Kur Malik UC Kur Malik District Sujawal (C: 5.000 + R:1.000) (SDG #2)	Sujawal	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000
1447	Construction of Veterinary Centre at Shah Bandar UC Shah Bandar District Sujawal (C: 5.000 + R:1.000) (SDG #2)	Sujawal	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000
1448	Construction of Veterinary Centre at Sanjar Chang District Tando Allahyar (C: 5.000 + R:1.000) (SDG #2)	Tando Allahyar	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000
1449	Construction of Veterinary Centre at Shah Pur Jahanian District SBA (C: 5.000 + R:1.000) (SDG #2)	SBA	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000
1450	Construction of Veterinary Centre at Taluka Head Quarter Kot G. Muhammad District Mirpur Khas (C: 5.000 + R:1.000) (SDG #2)	Mirpur Khas	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000
1451	Up-gradation of Veterinary Centre at Kot Mirs Landhi Taluka Kot G. Muhammad District Mirpurkhas (C: 5.000 + R:1.000) (SDG #2)	Mirpur Khas	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000
1452	Construction of Veterinary Centre at Village Ahmed Khan Bhurgri Taluka Kot G. Muhammad District Mirpur Khas (C: 5.000 + R:1.000) (SDG #2)	Mirpur Khas	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 17	Jun' 18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1453	Construction of Veterinary Centre at Saeedpur Taluka Mehrabpur District N. Feroze (C: 5.000 + R:1.000) (SDG #2)	N. Feroze	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000
1454	Prevention & Control of New Castle & Avian Influenza Diseases Through Mass Vaccination & Medication in Rural Poultry (R:30.000) (SDG #5)	Tharparkar	Un-Approved	June-19	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
1455	Prevention & Control of New Castle & Avian Influenza Diseases Through Mass Vaccination & Medication in Rural Poultry (R:30.000) (SDG #5)	Umerkot	Un-Approved	June-19	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
1456	Establishment of District Veterinary Laboratory for disease conformation and control at Sujawal (C: 20.000+ R: 05.000) (SDG #2)	Sujawal	Un-Approved	June-19	25.000	0.000	0.000	0.000	0.000	25.000	5.000	2.000	7.000	0.000	0	25	18.000	0.000
1457	Capacity Building of Technical and Managerial Staff of Livestock Department (R:40.000)(SDG #4)	Hyderabad	Un-Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	0.000	10.000	10.000	0.000	0	25	30.000	0.000
1458	Rehabilitation and Renovation of Liquid Nitrogen Gas Plant at Hyderabad (R:20.000) (SDG #2)	Hyderabad	Un-Approved	June-19	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 Animal Husbandry (New):-					583.000	0.000	0.000	0.000	0.000	583.000	105.000	86.000	191.000	0.000			322.000	70.000
Total Animal Husbandry :-					6833.373	2381.749	432.163	161.000	2813.912	4019.461	485.811	616.825	1102.636	154.000			1767.227	1149.598

Fisheries
(On-going Schemes)

1459	Rehabilitation & Renovation of Karachi Fish Harbour - External services (Revised) (R: 1616.384) (SDG #14)	Karachi	Approved 02.11.16	June-20	1616.384	5.208	85.000	0.000	90.208	1526.176	0.000	242.146	242.146	0.000	6	21	642.015	642.015
1460	Strengthening and Improvement of Fish and Shrimp Hatcheries in Sindh (Karachi, Thatta, Badin, Dadu, N.Feroze, Shikarpur & Sukkur) (C: 579.963 + R: 204.068) (SDG #2)	Sindh	Approved 28.04.07	June-18	784.013	669.360	91.653	0.000	761.013	23.000	22.000	1.000	23.000	0.000	85	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 17	Jun' 18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1461	Development of Public Water (Lakes) & Surveillance of Coastal Waters to Improve Productivity & Enhance Availability of Fish (Thatta, Badin, Hyderabad, Jamshoro, SBA, Karachi & Sanghar) (R:57.796) (SDG #14)	Sindh	Approved 03.11.15	June-18	57.796	6.972	26.428	0.000	33.400	24.396	0.000	24.396	24.396	0.000	13	100	0.000	0.000
1462	Rehabilitation of Pilot Shrimp Farm Garho as Training & Research Centre (C: 118.044 + R: 143.748) (SDG #2)	Thatta	Approved 08.09.11	June-18	261.792	203.455	26.652	0.000	230.107	31.685	0.000	31.685	31.685	0.000	88	100	0.000	0.000
1463	Model Village for Fishermen at Hawksbay, Zero Point Badin, Manchhar Lake & Keenjhar Lake Thatta (C:430.295 + R: 51.530) (SDG #11)	Badin, Dadu & Thatta	Approved 19.01.07	June-18	481.825	466.077	0.630	0.000	466.707	15.118	0.000	15.118	15.118	0.000	97	100	0.000	0.000
1464	Construction of Fishermen Colony at Murad Shah Mian and Rylo Mian at Down Stream Kotri Barrage (Phase - I) (C:53.941 + R:4.349) (SDG #11)	Hyderabad & Jamshoro	Approved 03.11.15	June-18	58.291	13.601	31.250	0.000	44.851	13.440	10.000	3.440	13.440	0.000	77	100	0.000	0.000
1465	Establishment of Fish Bio Diversity Hatchery & Training and Extension Institute at Manchar Lake, District Jamshoro (C:157.748 + R: 39.950) (SDG #2)	Jamshoro	Approved 11.03.16	June-20	197.698	3.782	24.035	0.000	27.817	169.881	12.842	21.879	34.721	0.000	14	32	67.580	67.580
1466	Additional Electric Power Supply of 1550 KW to Karachi Fish Harbour (R:17.634) (SDG #14)	Karachi	Approved 21.09.16	June-18	17.634	0.000	0.000	0.000	0.000	17.634	0.000	17.634	17.634	0.000	0	100	0.000	0.000
1467	Up-Gradation & Renovation of Floating Jetties in District Thatta & Badin (R:59.900) (SDG #11)	Thatta & Badin	Approved 21.09.16	June-18	59.900	0.000	15.000	0.000	15.000	44.900	0.000	44.900	44.900	0.000	0	100	0.000	0.000
1468	Completion of Missing Schemes of Livestock & Fisheries Department (Hyd., M.Khas, Thatta, T.M. Khan, Sanghar & Jamshoro) (C:82.074 + R:2.000) (SDG #2)	Sindh	Approved 21.09.16	June-18	84.074	0.000	9.750	0.000	9.750	74.324	1.250	73.074	74.324	0.000	0	100	0.000	0.000
Total Fisheries (Ongoing) :-					3619.407	1368.455	310.398	0.000	1678.853	1940.554	46.092	475.272	521.364	0.000			709.595	709.595

Fisheries
(New Schemes)

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 17	Jun' 18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1469	Establishment of (04) Floating Jetties at different locations of coastal area in District Sujawal (R:140.000) (SDG #11)	Sujawal	Un-Approved	June-19	140.000	0.000	0.000	0.000	0.000	140.000	0.000	36.000	36.000	0.000	0	26	104.000	0.000
1470	Construction of Fishermen Colony at Coastal Area of District Sujawal (C: 50.000 + R: 10.00) (SDG #11)	Sujawal	Un-Approved	June-20	60.000	0.000	0.000	0.000	0.000	60.000	13.000	2.000	15.000	0.000	0	25	45.000	0.000
1471	Provision of Fishing Boats, Engines and Nets to poor Fishermen (R: 100.000) (SDG #11)	Karachi	Un-Approved	June-20	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 Fisheries (New) :-					300.000	0.000	0.000	0.000	0.000	300.000	13.000	63.000	76.000	0.000			199.000	25.000
Total Fisheries :-					3919.407	1368.455	310.398	0.000	1678.853	2240.554	59.092	538.272	597.364	0.000			908.595	734.595
Total Livestock & Fisheries (Ongoing) :-					9869.780	3750.204	742.561	161.000	4492.765	5377.015	426.903	1006.097	1433.000	154.000			2154.822	1789.193
Total Livestock & Fisheries (New) :-					883.000	0.000	0.000	0.000	0.000	883.000	118.000	149.000	267.000	0.000			521.000	95.000
Total Livestock & Fisheries :-					10752.780	3750.204	742.561	161.000	4492.765	6260.015	544.903	1155.097	1700.000	154.000			2675.822	1884.193

SUMMARY
LOCAL GOVERNMENT & HTP DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Water Supply & Sanitation	35023.849	48	7032.488	0.000	7032.488	50	4734.554	0.000	4734.554	98	11767.042	0.000	11767.042	300.000	12067.042	16808.571	6448.236
2	Buildings	1196.134	7	176.966	0.000	176.966	1	200.000	0.000	200.000	8	376.966	0.000	376.966	0.000	376.966	423.297	405.985
3	Roads	18922.180	169	7125.978	0.000	7125.978	58	950.750	0.000	950.750	227	8076.728	0.000	8076.728	0.000	8076.728	10923.114	27.750
4	Irrigation & Drainage	251.371	1	50.000	0.000	50.000	0	0.000	0.000	0.000	1	50.000	0.000	50.000	0.000	50.000	100.686	100.686
5	Energy	28.230	1	7.500	0.000	7.500	0	0.000	0.000	0.000	1	7.500	0.000	7.500	0.000	7.500	20.730	0.000
6	Education	132.470	7	112.500	0.000	112.500	0	0.000	0.000	0.000	7	112.500	0.000	112.500	0.000	112.500	10.693	10.693
7	Livestock	69.843	1	30.000	0.000	30.000	0	0.000	0.000	0.000	1	30.000	0.000	30.000	0.000	30.000	39.843	0.000
8	Health	848.368	18	263.428	82.862	346.290	0	0.000	0.000	0.000	18	263.428	82.862	346.290	0.000	346.290	301.602	208.477
9	Environment	4520.000	0	0.000	0.000	0.000	5	0.000	2220.000	2220.000	5	0.000	2220.000	2220.000	0.000	2220.000	2300.000	0.000
10	Other Local Govt. Schemes	5468.154	23	1665.634	0.000	1665.634	8	1176.875	0.000	1176.875	31	2842.509	0.000	2842.509	0.000	2842.509	2095.020	0.000
TOTAL LOCAL GOVERNMEN		66460.599	275	16464.494	82.862	16547.356	122	7062.179	2220.000	9282.179	397	23526.673	2302.862	25829.535	300.000	26129.535	33023.555	7201.826
11	Sindh Solid Waste Management	6716.713	11	1446.499	677.841	2124.340	3	826.125	0.000	826.125	14	2272.624	677.841	2950.465	0.000	2950.465	3766.248	0.000
TOTAL LOCAL GOVT., & HTP DEPARTMENT		73177.312	286	17910.993	760.703	18671.696	125	7888.304	2220.000	10108.304	411	25799.297	2980.703	28780.000	300.000	29080.000	36789.803	7201.826

PROVINCIAL
LOCAL GOVERNMENT & HTP 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, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
LOCAL GOVERNMENT																		
<u>WATER SUPPLY & SANITATION</u>																		
<u>(On Going Schemes)</u>																		
1472	Construction of New 100 MGD Pump House (Equipped with M&E Pumping Machineries) at Dhabeji (Revised) (SDG # 6)	Karachi	Approved 27.06.14	June-18	1620.860	6.100	356.487	0.000	362.587	1258.273	400.000	0.000	400.000	0.000	22	47	429.137	429.137
1473	Up-gradation of Dhabeji Pumping Station (SDG # 6)	Karachi	Approved 22.04.15	June-18	1233.720	0.000	296.585	0.000	296.585	937.135	400.000	0.000	400.000	0.000	24	56	268.568	268.568
1474	Providing 6" dia pipe line for RKV pumping station and Renovation at RKV Pumping station Model Colony UC 01 (SDG # 6)	Karachi	Approved 15.05.15	June-18	18.085	0.000	10.000	0.000	10.000	8.085	8.085	0.000	8.085	0.000	55	100	0.000	0.000
1475	Removal of Damaged Portion for Providing and Laying 250 MM PE Pipe to Sea Side Near TP-II Grex Village Keamari Town (SDG # 6)	Karachi	Approved 15.04.15	June-18	34.300	0.000	24.300	0.000	24.300	10.000	10.000	0.000	10.000	0.000	71	100	0.000	0.000
1476	65 MGD Additional Water Supply from Haleji to Pipri (SDG # 6)	Karachi	Approved 14.05.15	June-19	6025.240	0.000	255.059	0.000	255.059	5770.181	1000.000	0.000	1000.000	0.000	4	21	2385.091	2385.091
1477	Sewerage System (Phase-II) Works at Taluka Qasimabad Hyderabad (SDG # 6)	Hyderabad	Approved 29.05.15	June-18	1283.930	830.543	226.000	0.000	1056.543	227.387	227.387	0.000	227.387	0.000	82	100	0.000	0.000
1478	Construction of (55 Nos) Tough Tiles / Paver roads and drainage schemes in District Kashmore (SDG # 6)	Kashmore	Approved 24.05.13	June-19	126.931	24.994	50.000	0.000	74.994	51.937	25.000	0.000	25.000	0.000	59	79	26.937	0.000
1479	Construction of Drainage system at UCs Mori, Babarloi Machyoon Tando Masti, Therhi, Nizamani, Shadi Shaheed (SDG # 6)	Khairpur	Approved 08.04.15	June-19	139.555	63.653	43.471	0.000	107.124	32.431	20.000	0.000	20.000	0.000	77	91	12.431	0.000
1480	Providing Water Supply & Drainage schemes at various places of District SBA (SDG # 6)	S.B.A.	Approved 16.04.14	June-19	425.000	249.999	50.000	0.000	299.999	125.001	50.000	0.000	50.000	0.000	71	82	37.501	37.501
1481	Larkana Development Plan (SDG # 6)	Larkana	Approved 24.10.14	June-19	747.420	465.250	150.000	0.000	615.250	132.170	50.000	0.000	50.000	0.000	82	89	41.085	41.085
1482	Construction / Rehabilitation of pitcher nallah in Saddar-Lyari (SDG # 6)	Karachi	Approved 11.09.13	June-18	312.930	78.413	100.000	0.000	178.413	134.517	134.517	0.000	134.517	0.000	57	100	0.000	0.000
1483	P/L 24", 15", 12" and 8" dia RCC pipe replacement of old under size sewer at Khoso Goth, Shah Faisal Colony (SDG # 6)	Karachi	Approved 07.04.16	June-18	77.861	0.000	58.396	0.000	58.396	19.465	19.465	0.000	19.465	0.000	75	100	0.000	0.000

PROVINCIAL
LOCAL GOVERNMENT & HTP 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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1484	Construction of water supply & sewerage system at Latifabad, Hyderabad (SDG # 6)	Hyderabad	Approved 04.02.16	June-18	50.000	6.500	37.500	0.000	44.000	6.000	6.000	0.000	6.000	0.000	88	100	0.000	0.000
1485	Rehabilitation of drainage works & construction of new CC flooring in village Ber Sharif, Taluka Kamber (SDG # 6)	Kamber	Approved 04.02.16	June-18	48.000	0.000	25.000	0.000	25.000	23.000	23.000	0.000	23.000	0.000	0	100	0.000	0.000
1486	Improvement / Rehabilitation of sewerage system at Taluka Qasimabad and adjacent villages PS-47 District Hyderabad (SDG # 6)	Hyderabad	Approved 11.03.16 (U/R)	June-18	803.000	50.000	410.737	0.000	460.737	342.263	200.000	0.000	200.000	0.000	57	82	142.263	0.000
1487	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 (SDG # 6)	Hyderabad	Approved 17.02.17	June-18	561.132	50.000	411.132	0.000	461.132	100.000	100.000	0.000	100.000	0.000	82	100	0.000	0.000
1488	Constt: / Channelization of existing nallah and road on both sides on banks of Chakora nallah from Pehalwan Goth to Natha Khan Bridge (SDG # 6)	Karachi	Approved 26.04.16	June-18	199.831	0.000	75.000	0.000	75.000	124.831	75.000	0.000	75.000	0.000	38	75	49.831	0.000
1489	Construction / replacement of new and existing water supply lines under Lyari Development Package (Revised) (SDG # 6)	Karachi	Approved 11.05.17	June-18	463.185	443.176	0.000	0.000	443.176	20.009	20.009	0.000	20.009	0.000	96	100	0.000	0.000
1490	Construction / replacement of new and sewerage system lines under Lyari Development Package (Revised) (SDG # 6)	Karachi	Approved 11.05.17	June-18	437.968	420.703	0.000	0.000	420.703	17.265	17.265	0.000	17.265	0.000	96	100	0.000	0.000
1491	Rehabilitaiton of Hub Canal (SDG # 6)	Karachi	Approved 22.01.13	June-19	392.660	0.000	47.500	0.000	47.500	345.160	50.000	0.000	50.000	0.000	12	25	147.580	147.580
1492	Saaf Suthro Sindh (SSS) Programme - Scaling up of Rural Sanitation (Total Cost = Rs.2206.888 Million with 41% by GoS and 59% by Grant-in-Aid) (SDG # 6)	Sindh	Cleared by PDWP 26.04.16 (U/R)	June-20	900.561	0.000	0.000	0.000	0.000	900.561	238.690	0.000	238.690	300.000	0	27	330.936	330.936
1493	Re-Construction of Nallah Baldia No.2 Hub River Road in UC-8 Baldia Zone, KMC (West) Phase-II (SDG # 6)	Karachi	Approved 06.09.16	June-18	84.612	0.000	21.284	0.000	21.284	63.328	30.000	0.000	30.000	0.000	25	61	33.328	0.000
1494	Construction of Bridge over Orangi Nallah UC-04, Site Zone (SDG # 6)	Karachi	Approved 29.09.16	June-18	44.026	0.000	11.250	0.000	11.250	32.776	32.776	0.000	32.776	0.000	26	100	0.000	0.000

PROVINCIAL LOCAL GOVERNMENT & HTP 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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1495	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 Apartment Block-14 & 15, Gulistan-e-Jauhar (SDG # 6)	Karachi	Approved 29.09.16	June-18	19.900	0.000	2.500	0.000	2.500	17.400	17.400	0.000	17.400	0.000	13	100	0.000	0.000
1496	Replacement of existing damaged / broken of 12" dia w/s pipeline from Shershah Chowk to Pankha Hotel, Karachi (SDG # 6)	Karachi	Approved 18.11.16	June-18	6.335	0.000	3.165	0.000	3.165	3.170	3.170	0.000	3.170	0.000	50	100	0.000	0.000
1497	Constt: of water and sewerage system at Latifabad, Hyderabad, Union Council Nos. 66, 67, 68, 69, 73, 74, 75 & 76 (SDG # 6)	Hyderabad	Approved 04.11.16	June-19	60.000	0.000	7.500	0.000	7.500	52.500	20.000	0.000	20.000	0.000	13	46	32.500	0.000
1498	Providing and Installation of Booster Pump in front of CSD near Kalapul for improvement of water supply (SDG # 6)	Karachi	Approved 31.03.17	June-18	15.328	0.000	1.875	0.000	1.875	13.453	13.453	0.000	13.453	0.000	12	100	0.000	0.000
1499	Providing laying and Jointing 15" dia MS water supply line from TNC reservoir to Caltex pump (SDG # 6)	Karachi	Approved 31.03.17	June-18	27.732	0.000	2.875	0.000	2.875	24.857	24.857	0.000	24.857	0.000	10	100	0.000	0.000
1500	Improvement of water supply and sewerage system at Bhit Shah (SDG # 6)	Matiori	Approved 30.11.16	June-19	391.130	0.000	31.250	0.000	31.250	359.880	75.000	0.000	75.000	0.000	8	27	142.440	142.440
1501	Construction of HSR, LSR, Water ponds, lines of water supply and pumping station in PS-49, Latifabad, Hyderabad (SDG # 6)	Hyderabad	Approved 04.11.16	June-19	96.465	0.000	12.500	0.000	12.500	83.965	83.965	0.000	83.965	0.000	13	100	0.000	0.000
1502	Construction of sewerage pumping stations, sewerage lines, supply of Machinery in PS-49, Latifabad, Hyderabad (SDG # 6)	Hyderabad	Approved 04.11.16	June-18	100.000	0.000	12.500	0.000	12.500	87.500	47.500	0.000	47.500	0.000	13	60	40.000	0.000
1503	Drainage Scheme village New Rukkan Taluka and District Dadu (SDG # 6)	Dadu	Approved 10.10.16	June-18	18.353	0.000	2.500	0.000	2.500	15.853	15.853	0.000	15.853	0.000	14	100	0.000	0.000
1504	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 (SDG # 6)	Tharparkar	Approved 21.09.16	June-19	42.289	0.000	5.000	0.000	5.000	37.289	20.000	0.000	20.000	0.000	12	59	17.289	0.000
1505	Rehabilitation of Drainage System in Thull City (SDG # 6)	Jacobabad	Approved 14.10.16	June-19	162.843	0.000	18.750	0.000	18.750	144.093	50.000	0.000	50.000	0.000	12	42	47.047	47.047

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1506	Construction of Brick Masonary/ RCC French Drain around Lagoons, Qasimabad (SDG # 6)	Hyderabad	Approved 04.11.16	June-18	39.167	0.000	4.900	0.000	4.900	34.267	34.267	0.000	34.267	0.000	13	100	0.000	0.000
1507	Providing & Laying Sewerage Line at Gulshan-e-Hadeed, Phase-I&II, Bin Qasim Zone DMC Malir Karachi (SDG # 6)	Karachi	Approved 22.09.16	June-19	100.000	0.000	12.500	0.000	12.500	87.500	60.000	0.000	60.000	0.000	13	73	27.500	0.000
1508	Installation of Paver Blocks at various streets of City Khairpur (SDG # 6)	Khairpur	Approved 25.11.16	June-19	250.000	0.000	31.250	0.000	31.250	218.750	150.000	0.000	150.000	0.000	13	73	68.750	0.000
1509	Construction of New Pumping Station at Mianwali Colony UC # 09, Site Town. (ADP 1460/2014-15)(Revised) (SDG # 6)	Karachi	Approved 02.11.16	June-18	158.725	98.877	0.000	0.000	98.877	59.848	59.848	0.000	59.848	0.000	62	100	0.000	0.000
1510	Construction of CC drain and CC Block Malik Muhalla (SDG # 6)	Kashmore	Approved 29.05.16	June-18	10.000	0.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000	0	100	0.000	0.000
1511	Construction of Drainage/Tough Tile from Sui gas Muhalla Kashmore (SDG # 6)	Kashmore	Approved 29.05.16	June-18	10.000	0.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000	0	100	0.000	0.000
1512	Construction of Drainage/Tough Tile from Pir Fateh Shah upto Murad Wash Kashmore (SDG # 6)	Kashmore	Approved 29.05.16	June-18	10.000	0.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000	0	100	0.000	0.000
1513	Repair/Rehabilitation of main Pumping Station and manhole and Construction of Tough Tile Main pumping station line, Kashmore (SDG # 6)	Kashmore	Approved 29.05.16	June-18	10.000	0.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000	0	100	0.000	0.000
1514	Construction of CC drains/Boundary wall and Tough Tile @ graveyard Muhalla, Kashmore (SDG # 6)	Kashmore	Approved 29.05.16	June-18	10.000	0.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000	0	100	0.000	0.000
1515	Construction of Storm Water Drain from Agha Khan III Road to Abdullah Haroon Road, Karachi (SDG # 6)	Karachi	Approved 17.03.17	June-19	52.180	0.000	0.000	0.000	0.000	52.180	25.000	0.000	25.000	0.000	0	48	27.180	0.000
1516	Construction of CC drains i/c CC block and Drainage at various locations of Taluka Dokri and Bakrani. (Balance of Larkana Package 2011-12) (SDG # 6)	Larkana	Approved 27.04.12	June-18	34.000	4.000	0.000	0.000	4.000	30.000	15.000	0.000	15.000	0.000	12	56	15.000	0.000
1517	Construction of CC block & CC drains at various villages of Taluka Ratodero (PS-37) (SDG # 6)	Larkana	Approved 27.04.12	June-18	45.113	15.132	0.000	0.000	15.132	29.981	29.981	0.000	29.981	0.000	34	100	0.000	0.000
1518	Allocation for land acquisition for K-IV Project (SDG # 6)	Karachi	Approved 30.05.17	June-18	5000.000	0.000	2500.000	0.000	2500.000	2500.000	2500.000	0.000	2500.000	0.000	50	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1519	Sewerage System Phase-III works for Qasimabad under 25 years Master Plan (SDG # 6)	Hyderabad	Approved 16.05.17	June-20	1919.952	0.000	0.000	0.000	0.000	1919.952	600.000	0.000	600.000	0.000	0	31	700.000	619.952
Total Water & Sanitation (On-going schemes)					24620.319	2807.340	5308.766	0.000	8116.106	16504.213	7032.488	0.000	7032.488	300.000			5022.391	4449.334
<u>WATER SUPPLY & SANITATION</u> (New Schemes)																		
1520	Revamping of Gujjar Nallah including Service road (SDG # 6)	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
1521	Rehabilitation work of providing & fixing vertical pump with accessories for Shireen Jinnah Sewerage pumping station, Clifton (Part-B) (SDG # 6)	Karachi	Un-Approved	June-19	19.030	0.000	0.000	0.000	0.000	19.030	19.030	0.000	19.030	0.000	0	100	0.000	0.000
1522	Revamping of Mehmoodabad Nallah from Malir Bund / KPT Flyover to Mehmoodabad (SDG # 6)	Karachi	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
1523	Providing of 10 Nos. Suction Machines and 10 Nos. High Pressure Jetting Machines including Up-gradation of existing machines for improvement of Sewer work in different Districts of Karachi (SDG # 6)	Karachi	Un-Approved	June-19	900.000	0.000	0.000	0.000	0.000	900.000	225.000	0.000	225.000	0.000	0	25	337.500	337.500
1524	Rehabilitaiton / Improvement and Extension of Water and Sewerage network in Orangi Town and other areas in Karachi (SDG # 6)	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
1525	Reconstruction of Azam Basti Nallah, Karachi (SDG # 6)	Karachi	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
1526	P/L Water and Sewerage lines including Restoration in Chanesar Goth Hill Area, Liaqat Ashraf Colony and Mehmoodabad No.5, Karachi (SDG # 6)	Karachi	Un-Approved	June-19	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
1527	Providing & Laying Water supply pipe lines from Umer Sons to Old Thano for improvement of Water Supply schemes of Murad Memon, Jam Goth, Mullah Essa Goth and Old Thano District Malir, Karachi (SDG # 6)	Karachi	Un-Approved	June-19	171.203	0.000	0.000	0.000	0.000	171.203	42.800	0.000	42.800	0.000	0	25	64.202	64.202

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1528	Construction of Nallah from Sultanabad to Hijrat Colony (SDG # 6)	Karachi	Un-Approved	June-19	49.997	0.000	0.000	0.000	0.000	49.997	12.499	0.000	12.499	0.000	0	25	18.749	18.749
1529	Improvement / Rehabilitation of Road, CC streets, Sewerage, Water supply line at Pahlwan Goth, Karachi (SDG # 6)	Karachi	Un-Approved	June-19	59.630	0.000	0.000	0.000	0.000	59.630	14.908	0.000	14.908	0.000	0	25	22.361	22.361
1530	Rehabilitation of Old Water Treatment Plant Jamshoro Road Hyderabad (SDG # 6)	Hyderabad	Un-Approved	June-19	195.038	0.000	0.000	0.000	0.000	195.038	48.756	0.000	48.756	0.000	0	25	73.141	73.141
1531	Upgradation of drainage system i/c Construction of Open Surface drains, Pumping Station and CC paver streets and roads at Noor Khan Chang Ward 25, PS-47, Qasimabad, Hyderabad (SDG # 6)	Hyderabad	Un-Approved	June-19	270.590	0.000	0.000	0.000	0.000	270.590	67.647	0.000	67.647	0.000	0	25	101.472	101.472
1532	Providing, Laying Jointing and Testing 8" and 4" dia PE pipe line and pumping equipment for goth Qaim Ghanghra, PS-47, Hyderabad (SDG # 6)	Hyderabad	Un-Approved	June-19	41.245	0.000	0.000	0.000	0.000	41.245	10.311	0.000	10.311	0.000	0	25	15.467	15.467
1533	Upgradation of drainage system i/c Construction of Open Surface drains, Pumping Station and CC paver streets and roads at Began Ghanghro goth and Qaim Khan Ghanghro goth, Taluka Latifabad, Hyderabad (SDG # 6)	Hyderabad	Un-Approved	June-19	234.950	0.000	0.000	0.000	0.000	234.950	58.738	0.000	58.738	0.000	0	25	88.106	88.106
1534	P/L/J Testing of 60" dia PE pipe water supply Rising Main from Canal Intake Pumping Station to Pre-settlement lagoons i/c interconnection and allied works, Hyderabad (SDG # 6)	Hyderabad	Un-Approved	June-19	227.614	0.000	0.000	0.000	0.000	227.614	56.904	0.000	56.904	0.000	0	25	85.355	85.355
1535	Survey, Re-designing, Feasibility Studies & Preparation of PC-I for Greater Hyderabad Water Supply Project Phase-I (SDG # 6)	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
1536	Survey, Re-designing, Feasibility Studies & Preparation of PC-I for Greater Hyderabad Sewerage Project Phase-I (SDG # 6)	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

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1537	Rehabilitation of Sewerage System at Gulshan-e-Khair Muhammad, Taluka Latifabad, District Hyderabad (SDG # 6)	Hyderabad	Un-Approved	June-19	36.967	0.000	0.000	0.000	0.000	36.967	9.242	0.000	9.242	0.000	0	25	13.863	13.863
1538	Water Supply scheme at Kirar Solangi village, Qasimabad, Hyderabad (SDG # 6)	Hyderabad	Un-Approved	June-19	110.559	0.000	0.000	0.000	0.000	110.559	27.640	0.000	27.640	0.000	0	25	41.460	41.460
1539	Improvement / Rehabilitation of Sewerage System at Goth Tando Yousuf, Taluka Latifabad, Hyderabad (SDG # 6)	Hyderabad	Un-Approved	June-19	72.870	0.000	0.000	0.000	0.000	72.870	18.218	0.000	18.218	0.000	0	25	27.326	27.326
1540	Improvement of Drainage System, CC drain, sewerage line of Panhwar, Laloo Machi, Kalhoro Goth & Al-Shafiq Colony near Indus Glass factory, Taluka Latifabad, District Hyderabad (SDG # 6)	Hyderabad	Un-Approved	June-19	38.243	0.000	0.000	0.000	0.000	38.243	9.561	0.000	9.561	0.000	0	25	14.341	14.341
1541	CC Road and Drain Type-I at UC-2, 3, 4, 5, 10, 11, 12, 13, 17, 18 and Wadha Mohalla UC-4, Taluka City, Hyderabad (SDG # 6)	Hyderabad	Un-Approved	June-19	52.708	0.000	0.000	0.000	0.000	52.708	13.177	0.000	13.177	0.000	0	25	19.766	19.766
1542	Improvement of Sewerage System of Sachal Colony, Larkana City (SDG # 6)	Larkana	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
1543	Providing Drainage systema and streets for village Anwer Khan Nizamani, Taluka & District Tando Allahyar (SDG # 6)	T. A. Yar	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
1544	Drainage and Water supply scheme for Fazal Colony, Tando Ghulam Hyder (SDG # 6)	T.M.Khan	Un-Approved	June-19	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
1545	Drainage and Water supply scheme for Dando City, Taluka Tando Ghulam Hyder, District T.M.K (SDG # 6)	T.M.Khan	Un-Approved	June-19	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
1546	Drainage and Water supply scheme for Dambalo, District Badin (SDG # 6)	Badin	Un-Approved	June-19	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	Water supply pipe line from village Bhotio to Milkan, Taluka Chachro, District Tharparkar (SDG # 6)	Tharparkar	Un-Approved	June-19	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
1548	Water Supply scheme Doongri to Bhansar to be operated on Solar energy (SDG # 6)	Tharparkar	Un-Approved	June-19	22.528	0.000	0.000	0.000	0.000	22.528	5.632	0.000	5.632	0.000	0	25	8.448	8.448

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1549	Providing Sewerage lines in PS-24 (SDG # 6)	SBA	Un-Approved	June-19	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
1550	Providing Water Supply lines in PS-24 (SDG # 6)	SBA	Un-Approved	June-19	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
1551	Const: of Drain & Paver I/C Disposal Works for village Kalri, Bhai Khan Shaikh, Goro Shaikh, Wadi Patni, Sarwar Shaikh (SDG # 6)	Sukkur	Un-Approved	June-19	111.280	0.000	0.000	0.000	0.000	111.280	27.820	0.000	27.820	0.000	0	25	41.730	41.730
1552	Const: of Drain & Paver I/C Disposal & Works for villages Ambah, Haji Lashkar Ali Shaikh, Mari Janullah Shah, Piyaro Jogi, Imam Dino Shaikh, Muhammad Kandhro & Mirrani Muhallah Roshanabad (SDG # 6)	Sukkur	Un-Approved	June-19	117.610	0.000	0.000	0.000	0.000	117.610	29.402	0.000	29.402	0.000	0	25	44.104	44.104
1553	Const: of Drain & Paver I/C Disposal Works for villages Ali Dino Zangejo, Nabi Bux Shaikh, Nihal Khan Qazi, Bhera, Solangi, Chachar, Muhammad Panjal Solangi, Mando Dero Jahangi Khan Mahar, Noor Muhammad Soomro, Wada Katpar (SDG # 6)	Sukkur	Un-Approved	June-19	116.030	0.000	0.000	0.000	0.000	116.030	29.008	0.000	29.008	0.000	0	25	43.511	43.511
1554	Const: of Drain & Paver I/C Disposal Works for villages Gul Muhammad Lashari, Mehar Ali Lashari U.C Trimonh. Sadoro Shaikh, Wah Burrira U.C Wah Burrira, Bagh Fateh Ali Shah, Piraano Khajro, Ghulam Hussain Jagirani (SDG # 6)	Sukkur	Un-Approved	June-19	84.840	0.000	0.000	0.000	0.000	84.840	21.210	0.000	21.210	0.000	0	25	31.815	31.815
1555	Const: of Drain & Paver I/C Disposal Works & Metalled road for villages Gole Ali Wahan, Dahlo, Khari (SDG # 6)	Sukkur	Un-Approved	June-19	146.500	0.000	0.000	0.000	0.000	146.500	36.625	0.000	36.625	0.000	0	25	54.938	54.938
1556	Drainage system of Gharo, Sakro, Dhabeji, Jung Shahi, Gujjo and Buhara Town (SDG # 6)	Thatta	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
1557	Providing Drainage system for Muhallah Alyani Samo, Bachlani Samo to Kot Abdullah Samo, Jamshoro (SDG # 6)	Jamshoro	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
1558	Construction of Nallah from Bus Stop of A-25 to Khyber Chowk Muhammad Khan Colony via Eid Gah (L-shape), Ittehad Town, UC-36, Baldia West (SDG # 6)	Karachi	Un-Approved	June-19	70.500	0.000	0.000	0.000	0.000	70.500	18.000	0.000	18.000	0.000	0	26	26.250	26.250

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1559	Rehabilitation of 30 MGD Water Treatment Plant at Jamshoro Road, WASA, HDA, Hyderabad (SDG # 6)	Hyderabad	Un-Approved	June-19	154.529	0.000	0.000	0.000	0.000	154.529	38.632	0.000	38.632	0.000	0	25	115.897	0.000
1560	Rehabilitation of 8 MGD Hala Naka Water Treatment Plant, WASA, HDA Hyderabad (SDG # 6)	Hyderabad	Un-Approved	June-19	185.091	0.000	0.000	0.000	0.000	185.091	46.273	0.000	46.273	0.000	0	25	138.818	0.000
1561	Rehabilitation of 8 MGD Preetabad Water Treatment Plant, WASA, HDA Hyderabad (SDG # 6)	Hyderabad	Un-Approved	June-19	189.776	0.000	0.000	0.000	0.000	189.776	47.444	0.000	47.444	0.000	0	25	142.332	0.000
1562	Construction of Filter Plant at Hussainabad (SDG # 6)	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	600.000	0.000
1563	Rehabilitaiton of Northern Sewage Treatment Plant (SDG # 6)	Hyderabad	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	75.000	0.000
1564	Rehabilitaion of Southern Sewage Treatment Plant (SDG # 6)	Hyderabad	Un-Approved	June-19	450.000	0.000	0.000	0.000	0.000	450.000	112.500	0.000	112.500	0.000	0	25	337.500	0.000
1565	Remaining Work of Waste Water Stablization Treatment Ponds at Qasimabad, Hyderabad (SDG # 6)	Hyderabad	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	150.000	0.000
1566	Construction of road, retaining wall, drain nalla i/c prestressed bridge along right side of old Phuleli canal from Preetabad bridge to Darya khan Pumping Station crossing Ghanghra Mori road Mile 0/0-2/6 (SDG # 6)	Hyderabad	Un-Approved	June-19	1970.308	0.000	0.000	0.000	0.000	1970.308	492.577	0.000	492.577	0.000	0	25	1477.731	0.000
1567	Construction of New 100 MGD water filter plant for Hyderabad (SDG # 6)	Hyderabad	Un-Approved	June-19	5500.000	0.000	0.000	0.000	0.000	5500.000	1,375.000	0.000	1375.000	0.000	0	25	4125.000	0.000
1568	Rehabilitation of existing water filter plants viz Gharo, COD, Pipri and NEK (Old) total capacity of 210 MGD (SDG # 6)	Karachi	Un-Approved	June-19	1050.000	0.000	0.000	0.000	0.000	1050.000	262.500	0.000	262.500	0.000	0	25	787.500	0.000
1569	Construction of New Filter Plants at Gharo, Pipri, Dumlotee, NEK (K-2 New), NEW (K-3 Old Reservoir), COD and Hub Filter Plant (Total Capacity 210 MGD) (SDG # 6)	Karachi	Un-Approved	June-19	2450.000	0.000	0.000	0.000	0.000	2450.000	612.500	0.000	612.500	0.000	0	25	1837.500	0.000
Total Water & Sanitation (New Schemes)					18519.636	0.000	0.000	0.000	0.000	18519.636	4734.554	0.000	4734.554	0.000			11786.180	1998.902
Total Water & Sanitation :-					43139.955	2807.340	5308.766	0.000	8116.106	35023.849	11767.042	0.000	11767.042	300.000			16808.571	6448.236

BUILDINGS
(On-Going Schemes)

1570	Constt. Of Taluka Office and other required Building in Qazi Ahmed (SDG # 9)	S.B.A.	Approved 24.02.11	June-18	79.620	78.073	0.000	0.000	78.073	1.547	11.660	0.000	11.660	0.000	98	113	0.000	0.000
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PROVINCIAL
LOCAL GOVERNMENT & HTP 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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1571	Construction of Town Committee at Village Punhal Khan Chandio Taluka Sakrand District Shaheed Benazirabad (SDG # 9)	S.B.A.	Approved 17.01.14	June-18	27.483	0.000	17.177	0.000	17.177	10.306	10.306	0.000	10.306	0.000	63	100	0.000	0.000
1572	Construction of Boundary wall at ISI Head Quarters, Sukkur (SDG # 9)	Sukkur	Approved 04.02.16	June-18	10.000	0.000	7.500	0.000	7.500	2.500	2.500	0.000	2.500	0.000	75	100	0.000	0.000
1573	Construction / Rehabilitation MC office Jacobabad/Secretariat (SDG # 9)	Jacobabad	Approved 8.2.2017	June-19	84.187	0.000	21.875	0.000	21.875	62.312	45.000	0.000	45.000	0.000	26	79	17.312	0.000
1574	Establishment of City Hall at Khairpur (SDG # 9)	Khairpur	Approved 30.03.17	June-19	142.000	0.000	0.000	0.000	0.000	142.000	50.000	0.000	50.000	0.000	0	35	46.000	46.000
1575	Extension/ Rehabilitation/ Renovation of District Council Hall Khairpur (SDG # 9)	Khairpur	Approved 10.10.2016	June-18	70.000	0.000	8.750	0.000	8.750	61.250	17.500	0.000	17.500	0.000	13	38	21.875	21.875
1576	Construction of Municipal Committee Hall Kingri and Gambat, District Khairpur (Cap: 96.219 M+Rev: 20 M) (SDG # 9)	Khairpur	Approved 13.04.17	June-18	116.219	0.000	0.000	0.000	0.000	116.219	40.000	0.000	40.000	0.000	0	34	38.110	38.110
Total Buildings (On-Going Schemes)					529.509	78.073	55.302	0.000	133.375	396.134	176.966	0.000	176.966	0.000			123.297	105.985
<u>BUILDINGS</u> <u>(New Scheme)</u>																		
1577	Construction of various Union Councils, Town Committee / Municipal Committees and District Coucil Buildings in Sindh (SDG # 9)	Sindh	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
Total Buildings (New Schemes)					800.000	0.000	0.000	0.000	0.000	800.000	200.000	0.000	200.000	0.000			300.000	300.000
Total Buildings (schemes)					1329.509	78.073	55.302	0.000	133.375	1196.134	376.966	0.000	376.966	0.000			423.297	405.985
<u>ROADS</u> <u>On-Going Schemes</u>																		
1578	Widening / Improvement of Main Hawksbay Road, Karachi (SDG # 9)	Karachi	Approved 11.01.12	June-19	1136.000	573.830	75.000	0.000	648.830	487.170	100.000	0.000	100.000	0.000	57	66	387.170	0.000
1579	Widening/Reconditioning/Construction of Road from Chanessar Pangrio Mori Road to Connect Nawabshah Qazi Ahmed Road mile 0/0-3/1 (5.02 km), (Revised) (SDG # 9)	S.B.A.	Approved 25.11.15	June-18	243.785	148.893	45.000	0.000	193.893	49.892	49.892	0.000	49.892	0.000	80	100	0.000	0.000

PROVINCIAL
LOCAL GOVERNMENT & HTP DEPARTMENT

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1580	Construction of Zulfiiqar Oil Tanker Parking Terminal Ph-II Zulfigarabad Karachi (KMC)(GoS share 50%, KMC share 15%,MP&NR share 5%, OMCS share 20%, Non POL share 10%) (SDG # 9)	Karachi	Approved 22.11.12	June-18	429.960	434.960	0.000	0.000	434.960	0.000	1.000	0.000	1.000	0.000	101	101	0.000	0.000
1581	Development Schemes of Taluka Ratodero (SDG # 9)	Larkana	Approved 22.01.13	June-19	483.197	261.954	130.000	0.000	391.954	91.243	45.000	0.000	45.000	0.000	81	90	46.243	0.000
1582	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 (SDG # 9)	Mirpurkhas	Approved 03.01.13	June-18	190.000	92.986	50.000	0.000	142.986	47.014	47.014	0.000	47.014	0.000	75	100	0.000	0.000
1583	Providing Access to Shaheed Benazirabad town (Deh Mandiari Hawksbay) and adjoining villages (LDA) (SDG # 9)	Karachi	Approved 11.09.13	June-19	818.000	414.000	75.000	0.000	489.000	329.000	75.000	0.000	75.000	0.000	60	69	254.000	0.000
1584	Rehabilitation of Road from Sui Gas Road to Tharri Mirwah 0/0-8/0 (12.43 km) (SDG # 9)	Khairpur	Approved 15.09.14	June-18	115.610	50.000	45.000	0.000	95.000	20.610	20.610	0.000	20.610	0.000	82	100	0.000	0.000
1585	Constt: / Reconditioning of roads (22 Nos) in District Kashmore at Kandhkot (SDG # 9)	Kashmore	Approved 24.05.13	June-19	123.845	34.461	40.000	0.000	74.461	49.384	25.000	0.000	25.000	0.000	60	80	24.384	0.000
1586	Construction of Overhead Bridge over New National Highway at Shah Hussain By-pass Chowk (3922 Rft) (Revised) (SDG # 9)	Khairpur	Approved 03.03.16	June-19	1605.175	534.661	260.200	0.000	794.861	810.314	200.000	0.000	200.000	0.000	50	62	610.314	0.000
1587	Construction of Link Road from Lakha road Hot Khan Jalbani to village Ghulam Abbas Vighio Taluka Mehrabpur, Distt: Naushehro Feroze (3.2 Kms)(Revised) (SDG # 9)	N.Feroze	Approved 24.02.17	June-18	56.000	10.000	30.000	0.000	40.000	16.000	16.000	0.000	16.000	0.000	71	100	0.000	0.000
1588	Construction/Rehabilitation of 21 Nos schemes of Khairpur including Masonary Structures Khairpur (SDG # 9)	Khairpur	Approved 08.04.15	June-19	802.292	205.696	200.000	0.000	405.696	396.596	50.000	0.000	50.000	0.000	51	57	346.596	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1589	Construction of road from Mendhreh-jopar to village Khalifo Missri Samejo UC-Khokhrapar, Taluka and District Umerkot 0/0-2/0 (3.2 Kms) (SDG # 9)	Umerkot	Approved 04.03.15	June-18	45.918	0.000	20.000	0.000	20.000	25.918	25.918	0.000	25.918	0.000	44	100	0.000	0.000
1590	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] (SDG # 9)	Ghotki	Approved 13.01.15	June-18	96.786	23.000	36.786	0.000	59.786	37.000	37.000	0.000	37.000	0.000	62	100	0.000	0.000
1591	Construction of Internal Roads of Kashmore City (SDG # 9)	Kashmore	Approved 14.05.15	June-19	149.923	27.973	40.000	0.000	67.973	81.950	40.000	0.000	40.000	0.000	45	72	41.950	0.000
1592	Widening /Reconditioning of link road from Tail Mori to Tando Allahyar Sugar Mill via Sobhraj mile 2/0-5/6 (6.03 Kms) (SDG # 9)	T.A.Yar	Approved 18.02.15	June-18	77.409	53.537	17.409	0.000	70.946	6.463	6.463	0.000	6.463	0.000	92	100	0.000	0.000
1593	Reconditioning of Road from PARCO Petrol Pump (Super Highway) to Khatm-e-Nabowat Chowk, Scheme - 33 (SDG # 9)	Karachi	Approved 14.05.15 (U/R)	June-18	184.680	124.979	27.702	0.000	152.681	31.999	31.999	0.000	31.999	0.000	83	100	0.000	0.000
1594	Construction/Reconditioning of Road Jacobabad-Thul Road to RQC Highway Mile 0/0-9/4 (15.29 km) (SDG # 9)	Jacobabad	Approved 14.11.14 (U/R)	June-18	431.777	419.993	11.777	0.000	431.770	0.007	0.007	0.000	0.007	0.000	100	100	0.000	0.000
1595	Construction of Road from Hirar Chandia road to Karoro mile 0/0-15/0 (24.00 Km) (SDG # 9)	Tharparkar	Approved 18.02.15	June-18	353.659	136.500	132.591	0.000	269.091	84.568	84.568	0.000	84.568	0.000	76	100	0.000	0.000
1596	Construction of Road from Khensar to Khiro veryam 0/0-18/5 (30KM) (SDG # 9)	Tharparkar	Approved 18.02.15	June-19	431.378	145.680	130.000	0.000	275.680	155.698	55.698	0.000	55.698	0.000	64	77	100.000	0.000
1597	Improvement of Road from Kumb to Police Training Center with link to Jiskani Pir Guddu mile 0/0-20/0 (32.18 Km) (SDG # 9)	Khairpur	Approved 13.01.15	June-19	289.186	90.491	80.000	0.000	170.491	118.695	55.000	0.000	55.000	0.000	59	78	63.695	0.000
1598	Construction/Improvement of internal roads of Thul City (SDG # 9)	Jacobabad	Approved 08.02.14	June-18	249.007	130.000	50.000	0.000	180.000	69.007	69.007	0.000	69.007	0.000	72	100	0.000	0.000
1599	Hawksbay Elevated Freeway (11.5 KM), PC-II (SDG # 9)	Karachi	Approved 09.05.14	June-18	35.100	3.000	10.000	0.000	13.000	22.100	22.100	0.000	22.100	0.000	37	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1600	Raising & Widening / Reconditioning of Sanghar Shahdadpur road @ Ghundan road mile 5/0-8/0 (4.82 Km) (asphalt concrete) (SDG # 9)	Sanghar	Approved 03.03.15	June-18	135.057	125.057	0.000	0.000	125.057	10.000	10.000	0.000	10.000	0.000	93	100	0.000	0.000
1601	Construction and Rehabilitation of Hyderabad Rural Road Taluka Tando Jam (SDG # 9)	Hyderabad	Approved 14.05.15	June-19	1560.157	99.650	350.000	0.000	449.650	1110.507	75.000	0.000	75.000	0.000	29	34	1035.507	0.000
1602	Construction of Storm Water Drains and Rehabilitation of Damaged roads of Nawabshah Town during rains 2011. (Revised) (SDG # 9)	S.B.A.	Approved 14.11.14	June-19	484.650	188.671	135.000	0.000	323.671	160.979	75.000	0.000	75.000	0.000	67	82	85.979	0.000
1603	Reconditioning / Construction of District Roads of Shaheed Benazirabad (SDG # 9)	S.B.A.	Approved 22.01.13	June-19	2683.897	2096.539	137.358	0.000	2233.897	450.000	50.000	0.000	50.000	0.000	83	85	400.000	0.000
1604	Construction/ Reconditioning of Rural Roads of District Shaheed Benazirabad (SDG # 9)	S.B.A.	Approved 16.04.14	June-19	600.530	294.530	90.000	0.000	384.530	216.000	50.000	0.000	50.000	0.000	64	72	166.000	0.000
1605	Construction of Bus Terminal and Taxi Stand Retodero and Naudero Cities of Taluka Retodero (2 Nos.) (SDG # 9)	Larkana	Approved 09.02.12	June-18	153.896	83.899	45.030	0.000	128.929	24.967	24.967	0.000	24.967	0.000	84	100	0.000	0.000
1606	Improvement of old Indus Highwary (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) (SDG # 9)	Larkana	Approved 22.01.16	June-19	1044.263	399.998	331.415	0.000	731.413	312.850	50.000	0.000	50.000	0.000	70	75	262.850	0.000
1607	Construction/Reconditioning of Roads district Larkana (SDG # 9)	Larkana	Approved 14.03.14	June-19	608.532	158.856	300.000	0.000	458.856	149.676	50.000	0.000	50.000	0.000	75	84	99.676	0.000
1608	Mirpurkhas Development Project (Road Component) (SDG # 9)	Mirpurkhas	Approved 12.02.13	June-18	369.281	258.459	99.992	0.000	358.451	10.830	10.830	0.000	10.830	0.000	97	100	0.000	0.000
1609	Retrofitting/Reconstruction of the Damaged Components of Jam Sadiq Ali Bridge (SDG # 9)	Karachi	Approved 06.02.15 (U/R)	June-18	125.922	125.922	0.000	0.000	125.922	0.000	18.890	0.000	18.890	0.000	100	115	0.000	0.000
1610	Various Development Schemes of Kamber, Shahdadkot (31 Nos.) (SDG # 9)	Kamber	Approved 22.04.15	June-19	743.371	46.405	150.000	0.000	196.405	546.966	50.000	0.000	50.000	0.000	26	33	496.966	0.000
1611	Development Works of Taluka Khairpur Nathan Shah (SDG # 9)	Dadu	Approved 17.12.15	June-19	176.200	20.000	55.000	0.000	75.000	101.200	51.200	0.000	51.200	0.000	43	72	50.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1612	Reconstruction of Road from Kandiaro to Mohbat Dero Chodaky road mile 0/0-5/4 (SDG # 9)	N.Feroze	Approved 04.12.15	June-19	85.518	5.345	30.000	0.000	35.345	50.173	25.000	0.000	25.000	0.000	41	71	25.173	0.000
1613	Construction of internal roads and improvement of drainage system in Shikarpur City (SDG # 9)	Shikarpur	Approved 03.03.16	June-19	149.799	0.000	125.000	0.000	125.000	24.799	24.799	0.000	24.799	0.000	83	100	0.000	0.000
1614	Reconditioning of road from Hingorja to Sami road (4.626 KM) (SDG # 9)	Khairpur	Approved 01.03.16	June-18	59.900	10.000	47.470	0.000	57.470	2.430	2.430	0.000	2.430	0.000	96	100	0.000	0.000
1615	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) (SDG # 9)	Mirpurkhas	Approved 04.02.16	June-18	49.809	7.500	40.109	0.000	47.609	2.200	2.200	0.000	2.200	0.000	96	100	0.000	0.000
1616	Construction of Road from Naushahro Feroze Mithiani Road to Village Dhani Bux Samo (3.5 km) (SDG # 9)	N.Feroze	Approved 28.10.15	June-19	35.000	2.188	8.750	0.000	10.938	24.062	12.000	0.000	12.000	0.000	31	66	12.062	0.000
1617	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)(Revised) (SDG # 9)	N.Feroze	Approved 26.10.16	June-19	231.120	12.500	75.000	0.000	87.500	143.620	50.000	0.000	50.000	0.000	38	59	93.620	0.000
1618	Construction of road from Gaman Mori to Kamaldero via Pipri Bund road mile 0/0-7/0 (4.2 Km) (SDG # 9)	N.Feroze	Approved 04.12.15	June-19	92.688	11.100	20.000	0.000	31.100	61.588	27.708	0.000	27.708	0.000	34	63	33.880	0.000
1619	Improvement of road in Unit Nos. 2,7,8,9,10 & 11 latifabad, Hyderabad (SDG # 9)	Hyderabad	Approved 25.03.16	June-19	80.000	5.000	30.000	0.000	35.000	45.000	25.000	0.000	25.000	0.000	44	75	20.000	0.000
1620	Construction of Link road from Larkana Circular and @ mile 2/0 to village Islam Din Malgani (SDG # 9)	Larkana	Approved 04.02.16	June-18	11.550	0.000	7.800	0.000	7.800	3.750	3.750	0.000	3.750	0.000	68	100	0.000	0.000
1621	Reconditioning of road from Moen-jo-Daro Radhan Road to Jukhra,UC-Tatre(3.00 Km) (SDG # 9)	Larkana	Approved 04.02.16	June-18	19.799	0.000	15.299	0.000	15.299	4.500	4.500	0.000	4.500	0.000	77	100	0.000	0.000
1622	Rehabilitation / Construction of Roads of Larkana City (SDG # 9)	Larkana	Approved 03.03.16	June-19	548.214	31.250	275.000	0.000	306.250	241.964	100.000	0.000	100.000	0.000	56	74	141.964	0.000
1623	Reconditioning of Road from Tando Soomro to Bahar Khan Mirjat (4.5 Km) (SDG # 9)	T.A.Yar	Approved 04.02.16	June-18	39.028	0.000	20.000	0.000	20.000	19.028	19.028	0.000	19.028	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
1624	Construction of Flyover at Korangi Crossing (SDG # 9)	Karachi	Approved 03.12.14 (U/R)	June-18	404.926	179.954	223.694	0.000	403.648	1.278	59.470	0.000	59.470	0.000	100	114	0.000	0.000
1625	Various Development Schemes of road and electrification (24 Nos.) (SDG # 9)	Sanghar	Approved	June-18	495.910	477.458	14.539	0.000	491.997	3.913	3.913	0.000	3.913	0.000	99	100	0.000	0.000
1626	Rehabilitation of 4000 Road (SDG # 9)	Karachi	Approved 07.11.13	June-19	246.000	0.000	100.000	0.000	100.000	146.000	75.000	0.000	75.000	0.000	41	71	71.000	0.000
1627	Construction of Road from Pathan Goth to (Mole Road Junction) to Wan Kand (17.0 Kms) (SDG # 9)	Karachi	Approved 18.05.16	June-19	183.743	0.000	40.000	0.000	40.000	143.743	40.000	0.000	40.000	0.000	22	44	103.743	0.000
1628	Revival Surrounding of Empress Market and its adjoining Areas Saddar (Phase-I)(Revised) (SDG # 9)	Karachi	Approved 22.09.16	June-18	1005.200	48.702	650.000	0.000	698.702	306.498	150.000	0.000	150.000	0.000	70	84	156.498	0.000
1629	Construction of new development road schemes (5.00 km) NA-205, Taluka Dokri, District Larkano (SDG # 9)	Larkana	Approved 22.09.16	June-18	14.396	0.000	1.872	0.000	1.872	12.524	12.524	0.000	12.524	0.000	13	100	0.000	0.000
1630	Construction of Flyover Bridge at Larkana City (SDG # 9)	Larkana	Approved 18.08.16	June-19	636.663	0.000	398.432	0.000	398.432	238.231	100.000	0.000	100.000	0.000	63	78	138.231	0.000
1631	Rehabilitation of road from Humayoon, Sher Muhammad Thaheem road to Pir Zaman Shah (SDG # 9)	Shikarpur	Approved 23.09.16	June-18	16.914	0.000	2.148	0.000	2.148	14.766	14.766	0.000	14.766	0.000	13	100	0.000	0.000
1632	Construction of road from Sultankot, Jaggan road to Kot Shahzain (SDG # 9)	Shikarpur	Approved 23.09.16	June-19	30.891	0.000	3.760	0.000	3.760	27.131	7.500	0.000	7.500	0.000	12	36	19.631	0.000
1633	Renovation with asphalt dual carriage way road in Tando Allahyar town portion mile 0/0-3/0 (4.83 Km) (SDG # 9)	T.A.Yar	Approved 06.10.16	June-18	526.160	0.000	180.000	0.000	180.000	346.160	333.000	0.000	333.000	0.000	34	97	13.160	0.000
1634	Construction of roads from National Highway to village Bingo Bullo and from village Agro to Mulla Ally, Taluka Pano Aqil (3.2 Kms) (SDG # 9)	Sukkur	Approved 02.11.16	June-19	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
1635	Construction of road including drainage from RD 20000 Mori Dokri distributory regulator on Bagi - Dokri road upto Sher Muhammad Junejo village (SDG # 9)	Larkana	Approved 22.09.16	June-19	26.530	0.000	3.634	0.000	3.634	22.896	10.000	0.000	10.000	0.000	14	51	12.896	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
1636	Road Radhan to Usman Kalhoro Chowk to Noorullah Hesbane (SDG # 9)	Larkana	Approved 22.09.16	June-19	20.632	0.000	2.601	0.000	2.601	18.031	10.000	0.000	10.000	0.000	13	61	8.031	0.000
1637	Rehabilitation & Widening of Road from Larkana Radhan Road to Usman Kalhoro (SDG # 9)	Larkana	Approved 22.09.16	June-18	19.978	0.000	2.575	0.000	2.575	17.403	17.403	0.000	17.403	0.000	13	100	0.000	0.000
1638	Rehabilitation & Widening of Road from Larkana Radhan road to Village Yaro Lakhair (SDG # 9)	Larkana	Approved 22.09.16	June-18	21.360	0.000	2.848	0.000	2.848	18.512	19.933	0.000	19.933	0.000	13	107	-1.421	0.000
1639	Rehabilitation&Widening of road from Bakrani Bridge to village Syed Bachal Shah via Village Gul Mulo Tunio (SDG # 9)	Larkana	Approved 22.09.16	June-19	53.301	0.000	6.250	0.000	6.250	47.051	20.000	0.000	20.000	0.000	12	49	27.051	0.000
1640	Road from Jumo Maitlo road to Yar Muhammad Jatoi 1/2 Km (SDG # 9)	Larkana	Approved 22.09.16	June-19	24.230	0.000	3.249	0.000	3.249	20.981	10.000	0.000	10.000	0.000	13	55	10.981	0.000
1641	Construction of road from village Mir Muhammaad Samejo to village Haji lala Jat via Sachoo Mallah Road Mile 0/0-1/7 (SDG # 9)	Sujawal	Approved 01.11.16	June-18	18.401	0.000	2.438	0.000	2.438	15.963	15.963	0.000	15.963	0.000	13	100	0.000	0.000
1642	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 (SDG # 9)	Sujawal	Approved 01.11.16	June-19	29.692	0.000	3.738	0.000	3.738	25.954	15.000	0.000	15.000	0.000	13	63	10.954	0.000
1643	Construction of internal roads of Sardar Suhrab Khan Sarki Town (Thul) (SDG # 9)	Jacobabad	Approved 08.09.16	June-19	44.015	0.000	11.250	0.000	11.250	32.765	20.000	0.000	20.000	0.000	26	71	12.765	0.000
1644	Re-construction of road and storm water drain at 4400 road from Road 7000 to Road 5000 New Karachi (SDG # 9)	Karachi	Approved 29.09.16	June-19	40.000	0.000	5.000	0.000	5.000	35.000	20.000	0.000	20.000	0.000	13	63	15.000	0.000
1645	Rehabilitation and Restoration of 110 ft wide, 24 ft black top Mulakatiar road, Hyderabad (SDG # 9)	Hyderabad	Approved 02.11.16	June-18	320.000	0.000	80.000	0.000	80.000	240.000	240.000	0.000	240.000	0.000	25	100	0.000	0.000
1646	Construction of Major connecting roads of Villages of PS-49 (SDG # 9)	Hyderabad	Approved 04.11.2016	June-18	89.692	0.000	22.500	0.000	22.500	67.192	67.500	0.000	67.500	0.000	25	100	-0.308	0.000
1647	Construction of road from Chachro Wicholo Paar road to village Pin Pario via Chachi Mile 0/0-7/4 (12 km) (SDG # 9)	Tharparkar	Approved 3.10.2016	June-18	128.760	0.000	32.500	0.000	32.500	96.260	96.260	0.000	96.260	0.000	25	100	0.000	0.000
1648	Construction of road from Kheme jo Parr to Kalario Mile 0/0-6/7 (11 km) (SDG # 9)	Tharparkar	Approved 18.01.2017	June-19	130.178	0.000	11.250	0.000	11.250	118.928	70.000	0.000	70.000	0.000	9	62	48.928	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
1649	Construction of Shaheed Mohtarma Benazir Bhutto Flyover including Approach road and Allied Components (Remaining Balance Work) (SDG # 9)	Hyderabad	Approved 23.12.16	June-19	285.260	0.000	0.000	0.000	0.000	285.260	150.000	0.000	150.000	0.000	0	53	135.260	0.000
1650	Construction of Flyover at Jamshoro Railway Crossing (SDG # 9)	Jamshoro	Approved 09.12.16	June-19	1127.417	0.000	68.750	0.000	68.750	1058.667	800.000	0.000	800.000	0.000	6	77	258.667	0.000
1651	Construction of Road from Illahi Bux Khoso Bridge to Village Abdul Latif Gashcore Taluka Tangwani Disrtict Kashmoro UC Cheel (6.00 Km) (Revised) (SDG # 9)	Kashmore	Approved 07.04.17	June-19	90.566	0.000	13.750	0.000	13.750	76.816	38.000	0.000	38.000	0.000	15	57	38.816	0.000
1652	Construction of road from Khair Shah Road to Village Gaman Sabzoi UC Daulatpur District Kashmore (4.00 Km) (SDG # 9)	Kashmore	Approved 19.08.16	June-19	44.874	0.000	11.250	0.000	11.250	33.624	16.000	0.000	16.000	0.000	25	61	17.624	0.000
1653	Rehabilitation of road of Sindhi Society near Airport road Sukkur (SDG # 9)	Sukkur	Approved 10.10.16	June-19	40.000	0.000	5.000	0.000	5.000	35.000	20.000	0.000	20.000	0.000	13	63	15.000	0.000
1654	Improvement of road from Rswah Mori Kotri to KB Feeder via Karokho Taluka Kotri District Jamshoro Mile 0/0-4/4 (SDG # 9)	Jamshoro	Approved 21.09.16	June-18	67.306	0.000	8.750	0.000	8.750	58.556	61.250	0.000	61.250	0.000	13	104	-2.694	0.000
1655	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 (SDG # 9)	Jamshoro	Approved 21.09.16	June-18	30.000	0.000	3.750	0.000	3.750	26.250	26.250	0.000	26.250	0.000	13	100	0.000	0.000
1656	Improvement of road Indus Higway to Darghah Shah Awaiskarni Taluka Manjhand District Jamshoro Mile 0/0-3/0 (SDG # 9)	Jamshoro	Approved 21.09.16	June-18	28.616	0.000	3.750	0.000	3.750	24.866	26.250	0.000	26.250	0.000	13	105	-1.384	0.000
1657	Improvement / Rehabilitation of road from Indus Highway to Village Budhapur Taluka Manjhand District Jamshoro Mile 0/0-2/1 (SDG # 9)	Jamshoro	Approved 21.09.16	June-18	23.809	0.000	3.125	0.000	3.125	20.684	20.684	0.000	20.684	0.000	13	100	0.000	0.000
1658	Improvement / Rehabilitation of road from Village Budhapur to Unerpur Taluka Manjhand District Jamshoro Mile 0/0-3/2 (SDG # 9)	Jamshoro	Approved 21.09.16	June-18	30.327	0.000	4.000	0.000	4.000	26.327	26.327	0.000	26.327	0.000	13	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
1659	Improvement / Rehabilitation of road from Indus Highway to Lakha Stop to Golara Road Taluka Manjhand District Jamshoro Mile 0/0-3/1 (SDG # 9)	Jamshoro	Approved 21.09.16	June-18	30.269	0.000	3.875	0.000	3.875	26.394	26.433	0.000	26.433	0.000	13	100	-0.039	0.000
1660	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) (SDG # 9)	Hyderabad	Approved 18.01.17	June-19	817.000	0.000	93.750	0.000	93.750	723.250	500.000	0.000	500.000	0.000	11	73	223.250	0.000
1661	Improvement / construction of various Asphalt roads, CC roads, drain in Hyderabad (SDG # 9)	Hyderabad	Approved 09.12.16	June-18	230.724	0.000	55.000	0.000	55.000	175.724	175.724	0.000	175.724	0.000	24	100	0.000	0.000
1662	Construction of Internal Roads, CC Flooring and Water / Sewerage System in Constituency NA-252 Jamshed District East KMC (SDG # 9)	Karachi	Approved 29.09.16	June-19	38.152	0.000	5.000	0.000	5.000	33.152	10.000	0.000	10.000	0.000	13	39	23.152	0.000
1663	Construction of road (Bye Pass) at Kumb City District Khairpur mile 0/0-2/4 (4.00 KM) (SDG # 9)	Khairpur	Approved 02.11.16	June-19	86.343	0.000	10.000	0.000	10.000	76.343	20.000	0.000	20.000	0.000	12	35	56.343	0.000
1664	Reconditioning of Road from Jahano Chak to Village Bhirkhan Nimoro Raod (SDG # 9)	Shikarpur	Approved 23.09.16	June-19	29.323	0.000	3.750	0.000	3.750	25.573	10.000	0.000	10.000	0.000	13	47	15.573	0.000
1665	Construction of Road from Sanwal Maitlo to Razi Fakir Maitlo via Phuloo Shaikh and Hussain Bux Maitlo (SDG # 9)	Khairpur	Approved 10.10.16	June-19	24.783	0.000	4.375	0.000	4.375	20.408	10.000	0.000	10.000	0.000	18	58	10.408	0.000
1666	Construction of road from Tando Jam Muhammad dehi road to degree tando bago road along west Jamrao Canal non inspection path (9.60 km) (SDG # 9)	Mirpurkhas	Approved 29.09.16	June-19	79.501	0.000	18.750	0.000	18.750	60.751	20.000	0.000	20.000	0.000	24	49	40.751	0.000
1667	Construction of road from Tando Mureed Haider road to village Muhammad Usman Maitlo (3.0 kms) (SDG # 9)	Khairpur	Approved 10.10.16	June-18	16.341	0.000	3.125	0.000	3.125	13.216	13.216	0.000	13.216	0.000	19	100	0.000	0.000
1668	Widening & Reconditioning of road from Jeha Masjid to village Hassu Kanhar via village Master Dur Muhammad Maitlo (SDG # 9)	Khairpur	Approved 10.10.16	June-19	28.507	0.000	3.750	0.000	3.750	24.757	10.000	0.000	10.000	0.000	13	48	14.757	0.000
1669	Construction of road from Shaheed Pul to Daro road, Taluka Kingri (SDG # 9)	Khairpur	Approved 10.10.16	June-19	24.294	0.000	3.750	0.000	3.750	20.544	10.000	0.000	10.000	0.000	15	57	10.544	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
1670	Construction of road to connect Chachi Mora road to Naikot Diplo road via village Kalanhar Kharo (4.5 Km) (SDG # 9)	Tharparkar	Approved 09.09.16	June-19	55.009	0.000	6.875	0.000	6.875	48.134	15.000	0.000	15.000	0.000	12	40	33.134	0.000
1671	Improvement and reconditioning of Dhani Bux Mian road, Unit No. 10, Latifabad (SDG # 9)	Hyderabad	Approved 04.11.16	June-19	38.870	0.000	10.000	0.000	10.000	28.870	28.870	0.000	28.870	0.000	26	100	0.000	0.000
1672	Construction of link road from Super Highway to village Muhammad Bux (SDG # 9)	Thatta	Approved 06.09.16	June-18	27.950	0.000	3.750	0.000	3.750	24.200	26.250	0.000	26.250	0.000	13	107	-2.050	0.000
1673	Construction of road from Bahar Mori to village Mola Bux Shoro (SDG # 9)	Thatta	Approved 10.11.16	June-18	25.518	0.000	3.750	0.000	3.750	21.768	21.768	0.000	21.768	0.000	15	100	0.000	0.000
1674	Construction of road from village Sanwan Shoro to village Ali Muhammad Shah, Miran Pota (SDG # 9)	Thatta	Approved 06.09.16	June-19	22.470	0.000	5.000	0.000	5.000	17.470	20.840	0.000	20.840	0.000	22	115	-3.370	0.000
1675	Construction of road from Nooriabad to village Sohrab Shoro (SDG # 9)	Thatta	Approved 18.11.16	June-19	43.389	0.000	5.000	0.000	5.000	38.389	38.389	0.000	38.389	0.000	12	100	0.000	0.000
1676	Construction of link road from village Malook Shoro to village Siddique Shoro (SDG # 9)	Thatta	Approved 06.09.16	June-19	42.899	0.000	5.625	0.000	5.625	37.274	39.375	0.000	39.375	0.000	13	105	-2.101	0.000
1677	Construction of link road from Jhampir to village Khamiso Khan (SDG # 9)	Thatta	Approved 06.09.16	June-18	27.237	0.000	3.750	0.000	3.750	23.487	26.250	0.000	26.250	0.000	14	110	-2.763	0.000
1678	Construction of link road from Odero lal to village Imam Bux , taluka Ghora bari (SDG # 9)	Thatta	Approved 10.11.16	June-19	31.627	0.000	3.750	0.000	3.750	27.877	27.877	0.000	27.877	0.000	12	100	0.000	0.000
1679	Construction of link road from village Haji Wali Muhammad to Haji Osman Jalbani (SDG # 9)	Thatta	Approved 10.11.16	June-19	29.759	0.000	3.750	0.000	3.750	26.009	26.009	0.000	26.009	0.000	13	100	0.000	0.000
1680	Construction of road from Begar Mori to village Sanwan (5km) (SDG # 9)	Thatta	Approved 10.11.16	June-19	46.221	0.000	0.000	0.000	0.000	46.221	20.000	0.000	20.000	0.000	0	43	26.221	0.000
1681	W/R of Road from Thull Unar Wah to Village Mari Sher Muhammad Wahan Bijarani UC Qureshi (5.00 Km) (SDG # 9)	Kashmore	Approved 17.08.16	June-19	55.327	0.000	13.750	0.000	13.750	41.577	15.000	0.000	15.000	0.000	25	52	26.577	0.000
1682	Construction / Widening / Reconditioning of various roads (03 Nos.) of Taluka Sakrand (SDG # 9)	S.B.A.	Approved 18.08.16	June-19	268.336	0.000	70.000	0.000	70.000	198.336	60.000	0.000	60.000	0.000	26	48	138.336	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
1683	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) (SDG # 9)	Dadu	Approved 17.01.17	June-19	75.000	0.000	9.375	0.000	9.375	65.625	30.000	0.000	30.000	0.000	13	53	35.625	0.000
1684	Improvement of road from Super Highway to Janghri (SDG # 9)	Thatta	Approved 06.09.16	June-19	42.877	0.000	5.000	0.000	5.000	37.877	37.877	0.000	37.877	0.000	12	100	0.000	0.000
1685	Construction of road from Tharu Shah Pathak to connect Bhorti, Manjhat & Tharu Shah road Mile 0/0-3/2 (5.00 km) (SDG # 9)	N.Feroze	Approved 31.08.16	June-19	49.192	0.000	6.250	0.000	6.250	42.942	12.500	0.000	12.500	0.000	13	38	30.442	0.000
1686	Construction of Road from Bagarji Jahano road to Khanpur Railway Phattak via Miyan Mahmood along Sim Shaikh UC Deh Tamachani (5.00 Km) (SDG # 9)	Shikarpur	Approved 23.09.16	June-19	49.910	0.000	6.250	0.000	6.250	43.660	30.000	0.000	30.000	0.000	13	73	13.660	0.000
1687	Construction of link road from Lakha Road to village Mir Muhammad Mashori to Shaikh Iqbal taluka Mehrabpur (2.75 Km) (SDG # 9)	N.Feroze	Approved 31.08.16	June-19	22.000	0.000	2.750	0.000	2.750	19.250	8.000	0.000	8.000	0.000	13	49	11.250	0.000
1688	Construction of road from Jhuddo - Sangi Pharao road to village Mir Dost Muhammad Talpur Taluka Tando Bago Badin (4.0 Km) (SDG # 9)	Badin	Approved 10.11.16	June-19	21.272	0.000	3.538	0.000	3.538	17.734	15.000	0.000	15.000	0.000	17	87	2.734	0.000
1689	Construction of Link Road Suleman Dharaj to Khuda Bux Chandio via Haji Allah Bux Junejo, Bachal Dharaj Pir Rukan (SDG # 9)	N.Feroze	Approved 01.11.16	June-19	33.000	0.000	3.750	0.000	3.750	29.250	7.500	0.000	7.500	0.000	11	34	21.750	0.000
1690	Construction of road from village Sahar Hajano to village Syed Mithoo Shah Taluka Saeedabad (SDG # 9)	Matiali	Approved 01.11.2016	June-19	29.177	0.000	3.750	0.000	3.750	25.427	7.500	0.000	7.500	0.000	13	39	17.927	0.000
1691	Construction of Road from Kuddanar to village Jaro Taluka Shikarpur (3.5 Kms) (SDG # 9)	Shikarpur	Approved 23.09.16	June-19	30.000	0.000	3.750	0.000	3.750	26.250	26.250	0.000	26.250	0.000	13	100	0.000	0.000
1692	Repair of road from Dostali to Wahid Dinno Kalhoro Taluka Miro Khan (SDG # 9)	Kamber	Approved 10.10.16	June-19	29.920	0.000	3.750	0.000	3.750	26.170	7.500	0.000	7.500	0.000	13	38	18.670	0.000
1693	Repair of road from Larkana Bypass to Shaikh Zaid Colony via Pir Arab Sahab (6.00 Km) (SDG # 9)	Larkana	Approved 20.09.16	June-19	42.987	0.000	5.625	0.000	5.625	37.362	12.000	0.000	12.000	0.000	13	41	25.362	0.000
1694	Reconstruction of Internal Road of Lasbella Garden West (4 km) (SDG # 9)	Karachi	Approved 19.08.16	June-19	51.103	0.000	6.000	0.000	6.000	45.103	10.000	0.000	10.000	0.000	12	31	35.103	0.000

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(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1695	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) (SDG # 9)	N.Feroze	Approved 31.08.16	June-19	29.595	0.000	3.750	0.000	3.750	25.845	7.500	0.000	7.500	0.000	13	38	18.345	0.000
1696	Construction of road from Hingorja to village Watia via Pir Haji Kamal Din, Taluka Sobhodero District Khaipur (SDG # 9)	Khairpur	Approved 17.01.17	June-19	35.000	0.000	4.375	0.000	4.375	30.625	13.000	0.000	13.000	0.000	13	50	17.625	0.000
1697	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) (SDG # 9)	Sanghar	Approved 24.02.17	June-19	50.000	0.000	6.250	0.000	6.250	43.750	37.500	0.000	37.500	0.000	13	88	6.250	0.000
1698	Construction of road from Ghouspur Tangwani to village Nazar Mohammad Bajkani via Baar Jafri (4.00 Km) (SDG # 9)	Kashmore	Approved 17.08.16	June-19	44.749	0.000	11.250	0.000	11.250	33.499	11.250	0.000	11.250	0.000	25	50	22.249	0.000
1699	Reconditioning / Construction of link road from Miro Khan Sijawal road @ point police chowki Sim Shakh to village Abdul Hameed Tunio Road Rasool Bux Brohi, Doulat-ji-Wandh via Punhal Tunio, Taluka Sijawal mile 0/0-5/1 (8.20 km) (SDG # 9)	Kamber	Approved 10.10.16	June-19	65.000	0.000	8.125	0.000	8.125	56.875	17.000	0.000	17.000	0.000	13	39	39.875	0.000
1700	Reconditioning of road from Mithiani road to Abran via Lal Nagar Khan (5 Km) (SDG # 9)	N.Feroze	Approved 31.08.16	June-19	42.542	0.000	5.625	0.000	5.625	36.917	20.000	0.000	20.000	0.000	13	60	16.917	0.000
1701	Construction of road from Sehratemor regulator to Bhager Dero (7.00 Km) (SDG # 9)	N.Feroze	Approved 31.08.16	June-19	55.000	0.000	13.750	0.000	13.750	41.250	16.750	0.000	16.750	0.000	25	55	24.500	0.000
1702	Construction of Road from Ali Nawaz Zardari to village Ali Bux Zardari Deh Lundhi Taluka Moro (3.5 Km) (SDG # 9)	N.Feroze	Approved 31.08.16	June-19	29.448	0.000	3.750	0.000	3.750	25.698	11.000	0.000	11.000	0.000	13	50	14.698	0.000
1703	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 (SDG # 9)	Umerkot	Approved 10.10.16	June-19	24.517	0.000	7.500	0.000	7.500	17.017	17.017	0.000	17.017	0.000	31	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1704	Construction of link road from Nasirabad Kamber Shahdadkot road to village Miayadad Chinijihi taluka Naserabad District kamber Shahdadkot (5.00 Km) (SDG # 9)	Kamber	Approved 10.10.16	June-19	40.000	0.000	5.000	0.000	5.000	35.000	15.000	0.000	15.000	0.000	13	50	20.000	0.000
1705	Construction of road from Nawabshah Saeedabad Carriageway near Palio Magsi to Cadet College along west Nawabshah scarp drain (5.00 Km) (SDG # 9)	S.B.A.	Approved 07.04.17	June-19	88.529	0.000	5.000	0.000	5.000	83.529	22.500	0.000	22.500	0.000	6	31	61.029	0.000
1706	Widening and Reconditioning of Roads of City Khairpur (SDG # 9)	Khairpur	Approved 30.03.17	June-19	270.000	0.000	37.500	0.000	37.500	232.500	65.000	0.000	65.000	0.000	14	38	167.500	0.000
1707	Rehabilitation of Garhi Pull (Bridge) Khairpur (SDG # 9)	Khairpur	Approved 17.01.17	June-18	20.000	0.000	0.000	0.000	0.000	20.000	20.000	0.000	20.000	0.000	0	100	0.000	0.000
1708	Rehabilitation of Various Roads in Khairpur District (SDG # 9)	Khairpur	Approved 17.01.17	June-19	36.060	0.000	5.000	0.000	5.000	31.060	15.000	0.000	15.000	0.000	14	55	16.060	0.000
1709	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 (SDG # 9)	Karachi	Approved 19.08.16	June-19	49.010	0.000	12.500	0.000	12.500	36.510	12.500	0.000	12.500	0.000	26	51	24.010	0.000
1710	Construction of Kashmore Road to village Sarwar Subzio UC Akhiro (4.00 Km) (SDG # 9)	Kashmore	Approved 19.08.16	June-19	36.968	0.000	10.000	0.000	10.000	26.968	13.000	0.000	13.000	0.000	27	62	13.968	0.000
1711	Construction of National from National Highway to village Deedar Khaskheli via Kot Nindioani Panhwar village UC-Bhatt Shah (5.00 Km) (SDG # 9)	Matiari	Approved 01.11.16	June-19	47.923	0.000	5.625	0.000	5.625	42.298	16.000	0.000	16.000	0.000	12	45	26.298	0.000
1712	Construction of Road along Non-Inspection path of Bagari cannal (LS) from Wakro Police Community centre mile 0/0-5/0 (Phase-I) (SDG # 9)	Shikarpur	Approved 23.09.16	June-19	53.468	0.000	6.250	0.000	6.250	47.218	20.000	0.000	20.000	0.000	12	49	27.218	0.000
1713	Construction of Road along Non-Inspection path of Bagari Cannal (LS) from Wakro Police Community centre mile 5/0-10/0 (Phase-II) (SDG # 9)	Shikarpur	Approved 23.09.16	June-19	55.668	0.000	6.500	0.000	6.500	49.168	20.000	0.000	20.000	0.000	12	48	29.168	0.000
1714	Construction of road from Tharushah Sakhi Dad Wahi to village Haji Abdul Raheem Batt road mile 0/0-1/0 (1.6 Km) (SDG # 9)	N.Feroze	Approved 31.08.16	June-19	14.400	0.000	1.800	0.000	1.800	12.600	10.800	0.000	10.800	0.000	13	88	1.800	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1715	Construction of new development road scheme mile 0/0-5/0 (8.00 Km) PS-37 (SDG # 9)	Larkana	Approved 29.08.16	June-19	75.875	0.000	66.500	0.000	66.500	9.375	9.375	0.000	9.375	0.000	88	100	0.000	0.000
1716	Construction / Recondition of road in Taluka Hala (4 Units) (SDG # 9)	Matiasi	Approved 09.09.16	June-19	273.189	0.000	34.375	0.000	34.375	238.814	70.000	0.000	70.000	0.000	13	38	168.814	0.000
1717	Construction of link road from Tatri road to village Pir Bux Brohi mile 0/0-0/5 (1 km) (SDG # 9)	Larkana	Approved 22.09.16	June-18	8.977	0.000	1.052	0.000	1.052	7.925	7.364	0.000	7.364	0.000	12	94	0.561	0.000
1718	Construction of link road from Bhangi Kalhoru road to village Ahmed Khan Kalhoru mile 0/0-0/5 (1 km) (SDG # 9)	Larkana	Approved 22.09.16	June-18	10.294	0.000	1.270	0.000	1.270	9.024	9.024	0.000	9.024	0.000	12	100	0.000	0.000
1719	Construction of link road from Larkana Akil road to village Sonharo Khan Dhani mile 0/0-0/5 (1 km) (SDG # 9)	Larkana	Approved 22.09.16	June-18	8.472	0.000	1.099	0.000	1.099	7.373	7.690	0.000	7.690	0.000	13	104	-0.317	0.000
1720	Construction of Metalled Road from Adilpur Saleh Mahar road to Peer Ali Qater Miran Daro (SDG # 9)	Ghotki	Approved 29.08.16	June-19	30.867	0.000	8.000	0.000	8.000	22.867	12.000	0.000	12.000	0.000	26	65	10.867	0.000
1721	Construction of road from Punjabi Phattak to village Haji Wali Dino Tunio (Completion of remaining portion 3.2 Kms) (SDG # 9)	N.Feroze	Approved 31.08.16	June-19	29.631	0.000	3.750	0.000	3.750	25.881	10.000	0.000	10.000	0.000	13	46	15.881	0.000
1722	Improvement of Mehmoodabad main road Karachi (3.0 Kms)(Revised) (SDG # 9)	Karachi	Approved 07.04.17	June-18	71.950	0.000	38.000	0.000	38.000	33.950	33.950	0.000	33.950	0.000	53	100	0.000	0.000
1723	Widening /Reconditioning of road from Mullakatiar Bulri Shah Karim road via Jhang Katiar road mile 0/0-6/2 (SDG # 9)	T.M.Khan	Approved 31.08.16	June-19	117.400	0.000	27.500	0.000	27.500	89.900	30.000	0.000	30.000	0.000	23	49	59.900	0.000
1724	Construction of Lalabad Road from ISL Factory to Center Development of Social Services Landhi, Karachi (SDG # 9)	Karachi	Approved 08.02.17	June-19	149.000	0.000	40.000	0.000	40.000	109.000	50.000	0.000	50.000	0.000	27	60	59.000	0.000
1725	Re-Construction of road from Buchen road to Railway Over head Bridge along Sakrand Railway mile 0/0-0/7 (1.40 km) (SDG # 9)	SBA	Approved 02.11.16	June-18	41.373	0.000	9.892	0.000	9.892	31.481	31.481	0.000	31.481	0.000	24	100	0.000	0.000
1726	Construction of road from Taj Colony near Railway Track Road to connect Suger Mill road Mile 0/0-0/5 (1.0 km) (SDG # 9)	SBA	Approved 02.11.16	June-18	10.639	0.000	2.224	0.000	2.224	8.415	8.415	0.000	8.415	0.000	21	100	0.000	0.000
1727	Construction of road from Mohbat Colony Road to Street Waqas Shahani House Mile 0/0-0/1+440 (0.30 km) (SDG # 9)	SBA	Approved 02.11.16	June-18	3.919	0.000	0.819	0.000	0.819	3.100	3.100	0.000	3.100	0.000	21	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1728	Construction of road from Noor Mustafa Masjid Street to Ramazan Arain House Mile 0/0-0/1+440 (0.30 km) (SDG # 9)	SBA	Approved 02.11.16	June-18	3.272	0.000	0.684	0.000	0.684	2.588	2.588	0.000	2.588	0.000	21	100	0.000	0.000
1729	Re-Construction of road from Nawabshah Sanghar and @ 60th Mile Naka to Gajrawah Road via Afzal Shah Town Road Mile 0/0-0/6 (1.20 km) (Wide 14') (SDG # 9)	SBA	Approved 02.11.16	June-18	7.635	0.000	1.596	0.000	1.596	6.039	6.039	0.000	6.039	0.000	21	100	0.000	0.000
1730	Construction of road from Desert Area Road @ Mile 11/3 to New Village Manzoor Ahmed Arain Mile 0/0-0/5 (1.0 km) (SDG # 9)	SBA	Approved 02.11.16	June-18	10.608	0.000	2.218	0.000	2.218	8.390	8.390	0.000	8.390	0.000	21	100	0.000	0.000
1731	Re-Construction of road from Old Jam Sahib Road to Dhobi Ghat to connect A-1 Town Kakepota Colony i/c 2 Nos. Streets Road Mile 0/0-0/6 (1.20 km) (SDG # 9)	SBA	Approved 02.11.16	June-18	9.319	0.000	1.948	0.000	1.948	7.371	7.371	0.000	7.371	0.000	21	100	0.000	0.000
1732	Rehabilitation of Road No.5 from Mehran Highway to Lath Basti at District Malir, Karachi (SDG # 9)	Karachi	Approved 17.02.17	June-19	70.931	0.000	0.000	0.000	0.000	70.931	40.931	0.000	40.931	0.000	0	58	30.000	0.000
1733	Construction / Rehabilitation of Protection Bund around Lath Basti and Rehabilitation of Internal Roads, District Malir, Karachi (SDG # 9)	Karachi	Approved 17.02.17	June-19	44.989	0.000	0.000	0.000	0.000	44.989	24.989	0.000	24.989	0.000	0	56	20.000	0.000
1734	Construction of road from Rozi Gondar Road at Raboo Goth to Adam Goal Goth via Eid Muhammad Gobol Goth (1.0 km) (SDG # 9)	Karachi	Approved 08.04.15	June-18	12.633	6.317	0.000	0.000	6.317	6.316	6.316	0.000	6.316	0.000	50	100	0.000	0.000
1735	Construction of road from Sadiq Bikick & Bachayo Bikick Goth, Ali Muhammad Khaskheli Goth, Moedan Road (1.5 km) (SDG # 9)	Karachi	Approved 08.04.15	June-18	19.798	9.899	0.000	0.000	9.899	9.899	9.899	0.000	9.899	0.000	50	100	0.000	0.000
1736	Widening / Reconditioning of road from Haji Juma Jokhio Goth Dumlotee No.03 to Waja Ali Muhammad Goth (2.0 km) (SDG # 9)	Karachi	Approved 08.04.15	June-18	18.230	9.115	0.000	0.000	9.115	9.115	9.115	0.000	9.115	0.000	50	100	0.000	0.000
1737	Improvement of Surrounding Road of Hai Dad Muhammad new Graveyard Shafi Eleven Football Ground, Jamot Mohallah, Memon Goth, Malir Karachi (SDG # 9)	Karachi	Approved 08.04.15	June-18	15.663	7.832	0.000	0.000	7.832	7.831	7.831	0.000	7.831	0.000	50	100	0.000	0.000
1738	Improvement / Rehabilitation of roads work & sewerage system Gulshan-e-Faisal, Bath island Karachi (SDG # 9)	Karachi	Approved 11.05.17	June-19	195.362	0.000	0.000	0.000	0.000	195.362	97.020	0.000	97.020	0.000	0	50	98.342	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1739	Improvement / Rehabilitation of Mirza Adam Khan Road from Mauripur Road to Dhobi Ghat (Garden More), Lyari, KMC (SDG # 9)	Karachi	Approved 30.03.17	June-19	140.000	0.000	0.000	0.000	0.000	140.000	35.000	0.000	35.000	0.000	0	25	105.000	0.000
1740	Rehabilitaion / Improvement of Shahrah-e-Humayun (From Karimabad Flyover to Ziauddin Roundabout between Moosa Colony and Block 4&5) by road work, Water & Sewerage works, RCC perforated SW Drain, lighting work including beautification of Ziauddin Roundabout, F.B.Area District Central, Karachi (SDG # 9)	Karachi	Approved 11.05.17	June-18	192.690	0.000	0.000	0.000	0.000	192.690	192.690	0.000	192.690	0.000	0	100	0.000	0.000
1741	Construction of internal roads from Gulzar-e-Erum to Hijri Road in Sector 24-A, Scheme No.33, Karachi (SDG # 9)	Karachi	Approved 16.05.17	June-18	23.595	0.000	0.000	0.000	0.000	23.595	23.595	0.000	23.595	0.000	0	100	0.000	0.000
1742	Construction of link roads from Government Girls Degree College Shahnawaz Shar Goth to New Karachi University in Sector 24-A, Scheme No.33, Karachi (SDG # 9)	Karachi	Approved 16.05.17	June-18	35.593	0.000	0.000	0.000	0.000	35.593	35.593	0.000	35.593	0.000	0	100	0.000	0.000
1743	Construction of link roads from Shahnawaz Shar Goth to Kiran Hospital Road in Sector 24-A, Scheme No.33, Karachi (SDG # 9)	Karachi	Approved 16.05.17	June-18	15.616	0.000	0.000	0.000	0.000	15.616	15.616	0.000	15.616	0.000	0	100	0.000	0.000
1744	Construction of Road from Village Toung Shareef to Thana Ahmed Khan mile 0/0 - 12/4 (20 km), Taluka Thana Bula Khan, District Jamshoro (SDG # 9)	Jamshoro	Approved 30.05.17	June-19	247.581	0.000	0.000	0.000	0.000	247.581	65.000	0.000	65.000	0.000	0	26	182.581	0.000
1745	Construction of road from Molana Shokat Ali road to joint sector 11/1-2 Mominabad Orangi Zone DMC (West). (3 Km) (SDG # 9)	Karachi	Approved 31.08.16	June-18	34.000	0.000	30.000	0.000	30.000	4.000	4.000	0.000	4.000	0.000	0	25	12.750	12.750
1746	Construction of Road from Addmore Petrol Pump to Mominabad Road UC 22 Orangi Zone DMC West (SDG # 9)	Karachi	Approved 31.08.16	June-18	40.000	0.000	0.000	0.000	0.000	40.000	6.830	0.000	6.830	0.000	0	25	15.000	15.000
Total Roads (Ongoing Schemes)					30410.880	8638.740	6651.481	0.000	15290.221	15125.659	7125.978	0.000	7125.978	0.000			8072.343	27.750

ROADS

PROVINCIAL
LOCAL GOVERNMENT & HTP 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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
(NEW SCHEMES)																		
1747	Improvement / Rehabilitation of different roads in NA-248, Lyari, Karachi (SDG # 9)	Karachi	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	24.000	0.000
1748	Improvement / Rehabilitation of differnet Parks in NA-248, Karachi (SDG # 9)	Karachi	Un-Approved	June-19	27.500	0.000	0.000	0.000	0.000	27.500	6.875	0.000	6.875	0.000	0	25	20.625	0.000
1749	Rehabilitation / Improvement of different roads in Lyari, Karachi (SDG # 9)	Karachi	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	75.000	0.000
1750	Construction of road from Northern Bypass to Khyber Chowk (SDG # 9)	Karachi	Un-Approved	June-19	45.500	0.000	0.000	0.000	0.000	45.500	11.375	0.000	11.375	0.000	0	25	34.125	0.000
1751	Improvement of roads / Streets in UC-01 to 06, Mehmoodabad, Karachi (SDG # 9)	Karachi	Un-Approved	June-19	91.000	0.000	0.000	0.000	0.000	91.000	22.750	0.000	22.750	0.000	0	25	68.250	0.000
1752	Improvement of Chishti road including Market road, Karachi Administration Coop Housing Society, Karachi (SDG # 9)	Karachi	Un-Approved	June-19	45.500	0.000	0.000	0.000	0.000	45.500	11.375	0.000	11.375	0.000	0	25	34.125	0.000
1753	Construction of road from National highway to goth Gul Mohammad Shoro along Hatri Shakh upto Darya Baig Mughal (SDG # 9)	Hyderabad	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	52.500	0.000
1754	Construction of road from Hyderabad Bypass towards Saeed Khan Shakh via Dargah Shah Bukhari (Dual Carriageway (SDG # 9)	Hyderabad	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	90.000	0.000
1755	CC block roads in various villages of Qasimabad PS-47 (SDG # 9)	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	225.000	0.000
1756	Construction of CC paver streets / Surface drains at Hyderi Shaikh Goth, Ghafoor Shah colony & Adho Khan Jatoi villages PS-47, Hyderabad (SDG # 9)	Hyderabad	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	45.000	0.000
1757	Construction of Road from Lakhnio Beerani to Town KHEME-jo-Par (SDG # 9)	Tharparkar	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
1758	Construction / Rehabilitation of Road from Sanjar Chang to village Ramzan Khaskheli via Rehar village (SDG # 9)	T.A.Yar	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	24.000	0.000
1759	Construction of Road from KWSB pump house to Shell Pump, UC-4, 7 & 8 Karachi (SDG # 9)	Karachi	Un-Approved	June-19	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

PROVINCIAL
LOCAL GOVERNMENT & HTP 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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1760	Improvement of internal roads of villages Gulab laghari, and village Budho Qambrani (SDG # 9)	Badin	Un-Approved	June-19	18.500	0.000	0.000	0.000	0.000	18.500	4.625	0.000	4.625	0.000	0	25	13.875	0.000
1761	Rehabilitation of road from Talhar Jhudo bypass road to connect Tando Bago City Circular road and construction of road from Oliya Rajseen Road to village Rasheed Chandio (SDG # 9)	Badin	Un-Approved	June-19	9.500	0.000	0.000	0.000	0.000	9.500	2.375	0.000	2.375	0.000	0	25	7.125	0.000
1762	Construction / Rehabilitation of internal roads of Dehi Sheher (SDG # 9)	Badin	Un-Approved	June-19	18.200	0.000	0.000	0.000	0.000	18.200	4.550	0.000	4.550	0.000	0	25	13.650	0.000
1763	Internal roads and CC streets in Talhar Town (SDG # 9)	Badin	Un-Approved	June-19	11.400	0.000	0.000	0.000	0.000	11.400	2.850	0.000	2.850	0.000	0	25	8.550	0.000
1764	Improvement of road Talhar-Tando Bago road (Talhar Town Portion) (SDG # 9)	Badin	Un-Approved	June-19	18.000	0.000	0.000	0.000	0.000	18.000	4.500	0.000	4.500	0.000	0	25	13.500	0.000
1765	Construction of internal roads in Ghulam Shah Town (SDG # 9)	Badin	Un-Approved	June-19	18.000	0.000	0.000	0.000	0.000	18.000	4.500	0.000	4.500	0.000	0	25	13.500	0.000
1766	Construction of Road from Mureed Chang to Chak 13 (Upto Kando Chang) Tahir Rajo, Taluka Golarchi (SDG # 9)	Badin	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
1767	Repiar and Rehabilitaiton of Road from Sabu Khan Chang via Kirar Chang upto Serani Bhugra, Memon Road, Taluka Badin (SDG # 9)	Badin	Un-Approved	June-19	65.000	0.000	0.000	0.000	0.000	60.000	16.250	0.000	16.250	0.000	0	25	48.750	0.000
1768	Construction of Road from Badin - Sujawal Usman Chandio, Peroz Khan Chandio via Porho Chang, Taluka Badin (SDG # 9)	Badin	Un-Approved	June-19	14.000	0.000	0.000	0.000	0.000	14.000	3.500	0.000	3.500	0.000	0	25	10.500	0.000
1769	Construction of Road from 1L Karo Gongro to Darhon Khaskheli via Chak No. 27, 28, 46, 47, 53 and others UC Ahmed Rajo, Taluka Shaheed Fazil Rahoo (Golarchi), District Badin (SDG # 9)	Badin	Un-Approved	June-19	65.000	0.000	0.000	0.000	0.000	65.000	16.250	0.000	16.250	0.000	0	25	48.750	0.000
1770	Construction of Road from Kario Ghanwar - Shaheed Fazil Rahoo (Golarchi) Road to Chak No. 15 via Village Abdullah Rind, Molvi Abdul Karim Jat, Nawaz Ali Leghari and others, UC Dadherko, Taluka Shaheed Fazil Rahoo (Golarchi) (SDG # 9)	Badin	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	54.750	0.000

PROVINCIAL
LOCAL GOVERNMENT & HTP DEPARTMENT

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1771	Construction of road from Phuleli Bypass Bridge to Matli Bypass Fazal Colony, Taluka Tando Ghulam Hyder (SDG # 9)	T.M.Khan	Un-Approved	June-19	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
1772	Repair of Road from Abd Pur pOint Matli-Talhar Road to Bachal Khan Ahmadani, Taluka Tando Ghulam Hyder (SDG # 9)	T.M.Khan	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	18.750	0.000
1773	Repair & Rehabilitation of Road from Ansari Suger Mills to Mitho Khan Chang via Rahim Ali Chang, Taluka Tando Ghulam Hyder (SDG # 9)	T.M.Khan	Un-Approved	June-19	22.750	0.000	0.000	0.000	0.000	22.750	5.688	0.000	5.688	0.000	0	25	17.062	0.000
1774	Repair & Rehabilitation of Road from Matli-Talhar to Juman Bharani, Taluka Tando Ghulam Hyder (SDG # 9)	T.M.Khan	Un-Approved	June-19	22.750	0.000	0.000	0.000	0.000	22.750	5.688	0.000	5.688	0.000	0	25	17.062	0.000
1775	Repair & Rehabilitation of Road from Matli-Talhar Road to Nango Shah, Taluka Tando Ghulam Hyder (SDG # 9)	T.M.Khan	Un-Approved	June-19	36.500	0.000	0.000	0.000	0.000	36.500	9.125	0.000	9.125	0.000	0	25	27.375	0.000
1776	Repair & Rehabilitation of Road from Matli-Talhar Road at Point Dukia to Dando, Taluka Tando Ghulam Hyder (SDG # 9)	T.M.Khan	Un-Approved	June-19	46.000	0.000	0.000	0.000	0.000	46.000	11.500	0.000	11.500	0.000	0	25	34.500	0.000
1777	Const: of Metalled road Dubar Bilhini to Ameer Bux Jafri, Metalled Road Hakim Road to Village Drib Mirrani, Metalled road Qabil Jagirani to Wazeer Jagirani, Metalled Road Color Goth to Chabar Jatoi, Metalled Road Village Abdul Rahman Khaki to Old Railway Band (SDG # 9)	Sukkur	Un-Approved	June-19	137.000	0.000	0.000	0.000	0.000	137.000	34.250	0.000	34.250	0.000	0	25	102.750	0.000
1778	Construction of road from village Sher Khan Khaki to village Muhammad Bux Buriro, Taluka Rohri (SDG # 9)	Sukkur	Un-Approved	June-19	41.000	0.000	0.000	0.000	0.000	41.000	10.250	0.000	10.250	0.000	0	25	30.750	0.000
1779	Construction of Road from Village Murad Ali Khoso to village Allah Dino Khoso, Taliuka Samaro (SDG # 9)	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	24.000	0.000

PROVINCIAL
LOCAL GOVERNMENT & HTP DEPARTMENT

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1780	Construction / Reconditioning of road from Sakrand Regulator to connect Khan Muhammad Chandio road via Atur Jokhio & Pumping Station, UC Chanesar-I, Taluka Nawabshah (SDG # 9)	S.B.A	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
1781	Widening / Reconditioning of road from Khan Muhammad Unar to connect PK Chandio road UC Punhal Khan Chandio, Taluka Sakrand (SDG # 9)	S.B.A	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
1782	Rehabilitation of Paver Block Allahdad colony and other streets (10600 Rft) (SDG # 9)	Shikarpur	Un-Approved	June-19	46.726	0.000	0.000	0.000	0.000	46.726	11.682	0.000	11.682	0.000	0	25	35.044	0.000
1783	Rehabilitation of Paver Block from Amin Shah Chishti Muhallah and other streets (11000 Rft) (SDG # 9)	Shikarpur	Un-Approved	June-19	50.825	0.000	0.000	0.000	0.000	50.825	12.706	0.000	12.706	0.000	0	25	38.119	0.000
1784	Rehabilitation of Paver Block from Dhak Bazar (11000 Rft) (SDG # 9)	Shikarpur	Un-Approved	June-19	45.440	0.000	0.000	0.000	0.000	45.440	11.360	0.000	11.360	0.000	0	25	34.080	0.000
1785	Improvement of different streets of Sindhi Muslim Cooperaative Housing Society (SDG # 9)	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	18.750	0.000
1786	Construction of 15 km of different roads of Taluka Mirpur Sakro (SDG # 9)	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	52.500	0.000
1787	Construction and Improvement of different roads at various villages of Taluka K.N.Shah PS-76 (SDG # 9)	Dadu	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	52.500	0.000
1788	Improvement of road from National Highway to Gulshan-e-Hadeed (Internal Roads 6.00 km) (SDG # 9)	Karachi	Un-Approved	June-19	94.530	0.000	0.000	0.000	0.000	94.530	24.000	0.000	24.000	0.000	0	25	70.530	0.000
1789	Construction of Road from A-25 Bus Stop to Eid Gah and Eid Gah to W-25 New Bus Stop, Ittehad Town, UC-36, Baldia West (SDG # 9)	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	37.500	0.000
1790	Constrcuioon of Road Dodapur Garhi Khairo Road to jafferanad buledi 10 Km (SDG # 9)	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	90.000	0.000
1791	Construction / Reconditioning of Roads (4 units) in UC Sijawal Junejo, Taluka Sijawal Junejo (17.2 km) (SDG # 9)	Kamber-Shahdadkot	Un-Approved	June-19	139.600	0.000	0.000	0.000	0.000	139.600	34.900	0.000	34.900	0.000	0	25	104.700	0.000

PROVINCIAL
LOCAL GOVERNMENT & HTP DEPARTMENT

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1792	Construction / Reconditioning of Roads (7 units) in UC Arzi Bhutto, Taluka Sijawal Junejo (18.4 km) (SDG # 9)	Kamber-Shahdadkot	Un-Approved	June-19	164.800	0.000	0.000	0.000	0.000	164.800	41.200	0.000	41.200	0.000	0	25	123.600	0.000
1793	Construction / Reconditioning of Roads (7 units) in UC Hyder Chandio, Taluka Sijawal Junejo (8.8 km) (SDG # 9)	Kamber-Shahdadkot	Un-Approved	June-19	69.800	0.000	0.000	0.000	0.000	69.800	17.450	0.000	17.450	0.000	0	25	52.350	0.000
1794	Construction / Reconditioning of Roads (16 units) in UC Mastoi, Taluka Sijawal Junejo (30 km) (SDG # 9)	Kamber-Shahdadkot	Un-Approved	June-19	198.000	0.000	0.000	0.000	0.000	198.000	49.500	0.000	49.500	0.000	0	25	148.500	0.000
1795	Construction of Roads (3 Units) in UC Dingano Mahesar, Taluka Sijawal Junejo (5 km) (SDG # 9)	Kamber-Shahdadkot	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
1796	Construction of Roads (4 Units) in UC Thoof Chousool, Taluka Sijawal Junejo (2.8 km) (SDG # 9)	Kamber-Shahdadkot	Un-Approved	June-19	22.620	0.000	0.000	0.000	0.000	22.620	5.655	0.000	5.655	0.000	0	25	16.965	0.000
1797	Construction / Reconditioning of Road (07 Units) in UC Aitibar Khan Chandio, Taluka Shahdadkot (7.3 km) (SDG # 9)	Kamber-Shahdadkot	Un-Approved	June-19	64.780	0.000	0.000	0.000	0.000	64.780	16.196	0.000	16.196	0.000	0	25	48.584	0.000
1798	Construction / Reconditioning of Road (9 Units) in UC Jamali, Taluka Shahdadkot (15.6 km) (SDG # 9)	Kamber-Shahdadkot	Un-Approved	June-19	104.800	0.000	0.000	0.000	0.000	104.800	26.200	0.000	26.200	0.000	0	25	78.600	0.000
1799	Construction of Roads (5 Units) in UC Chakyani, Taluka Shahdadkot (8.8 km) (SDG # 9)	Kamber-Shahdadkot	Un-Approved	June-19	66.000	0.000	0.000	0.000	0.000	66.000	16.500	0.000	16.500	0.000	0	25	49.500	0.000
1800	Construction of Roads (9 Units) in UC Leghari, Taluka Shahdadkot (11.9 km) (SDG # 9)	Kamber-Shahdadkot	Un-Approved	June-19	85.500	0.000	0.000	0.000	0.000	85.500	21.375	0.000	21.375	0.000	0	25	64.125	0.000
1801	Construction / Reconditioning of Road (14 Units) in UC Seelra, Taluka Shahdadkot (14.7 km) (SDG # 9)	Kamber-Shahdadkot	Un-Approved	June-19	104.000	0.000	0.000	0.000	0.000	104.000	26.000	0.000	26.000	0.000	0	25	78.000	0.000
1802	Construction / Reconditioning of Roads (02 Units) in Shahdadkot City, Taluka Shahdadkot (6 km) (SDG # 9)	Kamber-Shahdadkot	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	52.500	0.000
1803	Construction of link road providing road facilities to various villages of UC Lakha road, Hoat Khan Jalbani, Nauabad Bhelani & Jhando Rajpor, Taluka Mehrabpur (20 Kms) (SDG # 9)	N' Feroze	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	150.000	0.000

PROVINCIAL
LOCAL GOVERNMENT & HTP DEPARTMENT

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1804	Rehabilitation of Roads in different Streets of Muslimabad near People's Secretariat Karachi (5.5 Kms) (SDG # 9)	Karachi	Un-Approved	June-19	56.000	0.000	0.000	0.000	0.000	56.000	14.000	0.000	14.000	0.000	0	25	42.000	0.000
					Total Roads (New)	3801.521	0.000	0.000	0.000	0.000	3796.521	950.750	0.000	950.750	0.000		2850.771	0.000
					Total Roads (New & Ongoing)	34212.401	8638.740	6651.481	0.000	15290.221	18922.180	8076.728	0.000	8076.728	0.000		10923.114	27.750
<u>WATER & DRAINAGE</u> (On-Going Scheme)																		
1805	Construction of Retention Weir / Dam at Khand Jhang near Tapo Moidan, UC-3, GADAP Town, Karachi (SDG # 6)	Karachi	Approved 27.09.12	June-19	379.846	88.475	40.000	0.000	128.475	251.371	50.000	0.000	50.000	0.000	34	47	100.686	100.686
					Total Water & Drainage :-	379.846	88.475	40.000	0.000	128.475	251.371	50.000	0.000	50.000	0.000		100.686	100.686
<u>ENERGY</u> On-going Schemes																		
1806	Supply & Fixing Sodium lights i/c Steel Tabular Poles for various roads of City Garhi Khairo (SDG # 7)	Jacobabad	Approved 07.04.17	June-19	28.230	0.000	0.000	0.000	0.000	28.230	7.500	0.000	7.500	0.000	0	27	20.730	0.000
					Total Energy (On-going Schemes)	28.230	0.000	0.000	0.000	0.000	28.230	7.500	0.000	7.500	0.000		20.730	0.000
<u>EDUCATION</u> (On-going Schemes)																		
1807	Repair / Re-construction / Renovation of Elementary Primary and Secondary Schools in Karachi (C: 182.121 + R: 0.599) (SDG # 4)	Karachi	Approved 03.01.13	June-19	182.720	48.984	73.720	0.000	122.704	60.016	38.699	0.000	38.699	0.000	67	88	10.659	10.659
1808	Repair / Re-construction / Renovation of Elementary Primary and Secondary Local Bodies Schools in Karachi (SDG # 4)	Karachi	Approved 03.01.13	June-19	197.904	39.220	98.615	0.000	137.835	60.069	60.000	0.000	60.000	0.000	70	100	0.035	0.035
1809	Rehabilitation of Mumtaz College Khairpur, Taluka Khairpur (SDG # 4)	Khairpur	Approved 21.11.14 (U/R)	June-18	20.000	19.795	0.500	0.000	20.295	-0.295	0.100	0.000	0.100	0.000	101	102	0.000	0.000
1810	Rehabilitation of Superior Science College Khairpur, Taluka Khairpur (SDG # 4)	Khairpur	Approved 21.11.14 (U/R)	June-18	10.000	9.972	0.500	0.000	10.472	-0.472	0.100	0.000	0.100	0.000	105	106	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1811	Rehabilitation of Women College Khairpur, Taluka Khairpur (SDG # 4)	Khairpur	Approved 21.11.14 (U/R)	June-18	15.000	14.849	0.500	0.000	15.349	-0.349	0.100	0.000	0.100	0.000	102	103	0.000	0.000
1812	Establishment of Begum Nusrat Bhutto Girls Degree College, Larkana (Cap:Rs.133.299 m + Rev.Rs.9.810 m) (SDG # 4)	Larkana	Approved 16.04.14	June-18	143.109	92.039	51.069	0.000	143.108	0.001	0.001	0.000	0.001	0.000	100	100	0.000	0.000
1813	Construction of High School at Mazarjo, Taluka Khanpur (SDG # 4)	Shikarpur	Approved 13.01.15	June-18	13.500	0.000	0.000	0.000	0.000	13.500	13.500	0.000	13.500	0.000	0	100	0.000	0.000
Total Education (Ongoing Schemes) :-					582.233	224.859	224.904	0.000	449.763	132.470	112.500	0.000	112.500	0.000			10.693	10.693
<u>LIVESTOCK</u> (Ongoing Scheme)																		
1814	Rehabilitation and Construction / Reconstruction of veterinary Hospital / Dispensaries and Centres in District Khairpur (39 Units) (C:137.511+R:1.461) (SDG # 2)	Khairpur	Approved 17.04.12	June-19	138.972	54.129	15.000	0.000	69.129	69.843	30.000	0.000	30.000	0.000	50	71	39.843	0.000
Total Livestock :-					138.972	54.129	15.000	0.000	69.129	69.843	30.000	0.000	30.000	0.000			39.843	0.000
<u>HEALTH</u> (On-going Schemes)																		
1815	Rehabilitation of District Council Medical Dispensaries (13 Nos), Maternity Homes (09 Nos) and Construction/ Rehabilitation of Dispensaries (02 N0s) in District Khairpur (24 Units). (C: 89.681+R: 11.265) (SDG # 3)	Khairpur	Approved 17.04.12	June-18	100.946	85.946	0.000	0.000	85.946	15.000	3.735	11.265	15.000	0.000	85	100	0.000	0.000
1816	Rehabilitation of RHCs in various Talukas at Sobhodero, Kingri, Faiz Ganj & Thari Mirwah (04 Nos). (C: 261.993+R: 50.208) (SDG # 3)	Khairpur	Approved 17.04.12	June-19	312.201	148.107	20.969	0.000	169.076	143.125	40.000	10.000	50.000	0.000	54	70	93.125	0.000
1817	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) (SDG # 3)	Khairpur	Approved 08.01.14	June-18	59.143	12.999	31.696	0.000	44.695	14.448	0.000	14.448	14.448	0.000	76	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1818	Construction of BHU at Village Khuwaja Ghulam Rasool UC Noorpur, Taluka Kingri, District Khairpur. (C: 20.073+R: 3.145) (SDG # 3)	Khairpur	Approved 11.02.14	June-18	23.218	6.976	13.073	0.000	20.049	3.169	0.024	3.145	3.169	0.000	86	100	0.000	0.000
1819	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) (SDG # 3)	Khairpur	Approved 17.12.12	June-18	24.000	10.500	0.000	0.000	10.500	13.500	7.500	6.000	13.500	0.000	44	100	0.000	0.000
1820	Construction of New Building of TB Hospital at Khairpur. (C: 140.690+R: 18.439) (SDG # 3)	Khairpur	Approved 18.02.15	June-19	159.129	68.815	37.500	0.000	106.315	52.814	20.000	0.000	20.000	0.000	67	79	16.407	16.407
1821	Construction of Heart Centre in Civil Hospital, Khairpur. (C: 203.820+R: 253.360) (SDG # 3)	Khairpur	Approved 18.02.15	June-19	457.180	49.984	100.000	0.000	149.984	307.196	53.836	0.000	53.836	0.000	33	45	126.680	126.680
1822	Construction of RHC at Village Pir Bux Shujra, Taluka Khanpur, District Shikarpur. (C: 52.760+R: 7.240) (SDG # 3)	Shikarpur	Approved 02.01.15	June-18	60.000	5.000	30.000	0.000	35.000	25.000	17.760	7.240	25.000	0.000	58	100	0.000	0.000
1823	Construction of 10 Bedded Hospital at Village Mazarjo, Taluka Khanpur, District Shikarpur. (C: 52.775+R: 7.225) (SDG # 3)	Shikarpur	Approved 02.01.15	June-19	60.000	4.134	20.000	0.000	24.134	35.866	20.000	0.000	20.000	0.000	40	74	7.933	7.933
1824	Construction of 10 Bedded Hospital at Village Bacha Bund, Taluka Pithoro, District Umerkot. (C: 52.760+R: 7.240) (SDG # 3)	Umerkot	Approved 15.05.15	June-19	60.000	5.000	10.000	0.000	15.000	45.000	15.000	0.000	15.000	0.000	25	50	15.000	15.000
1825	Up-gradation of Rural Health Centre Chuhar Jamali to the level of Taluka Hospital Shah Bander at Chuhar Jamali (24 Bedded and Musafirkhana) District Sujawal (C: 27.118+R: 20.551) (SDG # 3)	Sujawal	Approved 08.01.14 (U/R)	June-19	47.669	0.000	23.618	0.000	23.618	24.051	5.000	0.000	5.000	0.000	50	60	9.526	9.526
1826	Construction of Government Dispensaries in Taluka Sakrand and Kazi Ahmed, District Shaheed Benazirabad (04 Nos.). (C: 20.297+R: 2.888) (SDG # 3)	S.B.A.	Approved 25.04.14 (U/R)	June-19	23.185	18.382	1.915	0.000	20.297	2.888	3.000	2.888	5.888	0.000	88	113	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
1827	Construction of 10 Bedded Hospital at Village Ali Nawaz Shahani, Union Council Sohelo, Taluka Daur, District Shaheed Benazirabad. (C:52.744+R:7.256) (SDG # 3)	S.B.A.	Approved 15.05.15	June-19	60.000	0.000	7.500	0.000	7.500	52.500	15.000	0.000	15.000	0.000	13	38	18.750	18.750
1828	Construction of 10 Bedded Hospital at Village Khadim Hussain Zardari, Taluka Shahdadpur, District Sanghar. (C: 53.637+R: 6.363) (SDG # 3)	Sanghar	Approved 15.05.15	June-19	60.000	3.000	20.000	0.000	23.000	37.000	20.000	0.000	20.000	0.000	38	72	8.500	8.500
1829	Up-gradation of BHU to RHC at Khawaja Goth Sultanabad District Tando Allahyar. (C: 49.826+R: 5.876) (SDG # 3)	T.A.Yar	Approved 04.02.15	June-18	55.702	0.000	47.826	0.000	47.826	7.876	2.000	5.876	7.876	0.000	86	100	0.000	0.000
1830	Construction of 10 Bedded Hospital at Village Ghohram Khan Chandio Taluka Tando Ghulam Hyder, District T.M. Khan. (C: 38.667+R: 4.655) (SDG # 3)	T.M.Khan	Approved 02.01.15	June-19	43.322	1.960	20.000	0.000	21.960	21.362	10.000	0.000	10.000	0.000	51	74	5.681	5.681
1831	Rehabilitation/Renovation of existing various Health Facilities i/c (04 Nos) Ambulances in District Larkana (C:125.300+R:20.000) (SDG # 3)	Larkana	Approved 16.04.14	June-18	145.300	69.727	25.000	0.000	94.727	50.573	30.573	20.000	50.573	0.000	65	100	0.000	0.000
1832	Renovation/Improvement and provision of additional facilities at existing Rural Health Centre, Garhi Khuda Bux Bhutto, Taluka Ratodero (C: 66.500 + R: 31.551) (SDG # 3)	Larkana	Approved 30.03.12 (U/R)	June-18	98.051	66.500	34.551	0.000	101.051	-3.000	0.000	2.000	2.000	0	103	105	0.000	0.000
Total Health (On-going)					1849.046	557.030	443.648	0.000	1000.678	848.368	263.428	82.862	346.290	0.000			301.602	208.477
ENVIRONMENT (New Schemes)																		
1833	Purchasing of New Fire Brigade Vehicle for Municipal Committee Jacobabad (SDG # 15)	Jacobabad	Un-approved	June-18	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
1834	Procurement of Fire brigade, and Tractor & Trolleys for Town and Municipal Committees in Sindh (SDG # 15)	Sindh	Un-approved	June-18	2000.000	0.000	0.000	0.000	0.000	2000.000	0.000	1000.000	1000.000	0.000	0	50	1000.000	0.000
1835	Procurement of Refuse trucks and Bins for Municipal Committees of Sindh (SDG # 15)	Sindh	Un-approved	June-18	900.000	0.000	0.000	0.000	0.000	900.000	0.000	450.000	450.000	0.000	0	50	450.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1836	Conversion of conventional pumps on solar energy in Town and Municipal Committees (SDG # 15)	Sindh	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
1837	Procurement of Snarkel for HMC, Qasimabad MC, Nawabshah, Sukkur, Mirpurkhas and Larkana (SDG # 15)	Sindh	Un-approved	June-18	1500.000	0.000	0.000	0.000	0.000	1500.000	0.000	700.000	700.000	0.000	0	47	800.000	0.000
Total Environment :-					4520.000	0.000	0.000	0.000	0.000	4520.000	0.000	2220.000	2220.000	0.000			2300.000	0.000
<u>OTHER LOCAL GOVERNMENT</u> <u>(On going Schemes)</u>																		
1838	Constt: of Ladies & Children Park at Mir Ali Bazar Khairpur (Branch Higher Secondary School Khairpur) (Revised) (SDG # 8)	Khairpur	Approved 20.04.16	June-18	20.098	11.835	6.967	0.000	18.802	1.296	1.296	0.000	1.296	0.000	94	100	0.000	0.000
1839	Rehabilitation / Renovation of Jaral Shah Dargah at Larkana (Revised) (SDG # 2)	Larkana	Approved 23.05.16	June-18	20.440	11.504	0.000	0.000	11.504	8.936	8.936	0.000	8.936	0.000	56	100	0.000	0.000
1840	Constt: of Compound wall for Graveyards (05 Nos) in Distt: SBA (SDG # 2)	S.B.A.	Approved 09.05.14	June-18	27.716	10.073	15.354	0.000	25.427	2.289	2.289	0.000	2.289	0.000	92	100	0.000	0.000
1841	Construction of Bilawal Bhutto Zardari People's Park at Larkana. (C:100.445+R:14.553) (SDG # 1)	Larkana	Approved 21.02.13	June-19	114.998	8.000	22.234	0.000	30.234	84.764	25.000	0.000	25.000	0.000	26	48	59.764	0.000
1842	Construction of Bakhtawar People's Park at Moen jo Daro. (C:632.945+R:8.210) (SDG # 8)	Larkana	Approved 01.06.12	June-19	641.155	10.000	7.577	0.000	17.577	623.578	140.000	0.000	140.000	0.000	3	25	483.578	0.000
1843	Renovation & Rehabilitation of Temples in Various UC's of Sukkur, Shikarpur & Jacobabad (SDG # 11)	Sukkur, Shikarpur & Jacobabad	Approved 04.02.16	June-19	55.000	0.000	13.750	0.000	13.750	41.250	20.000	0.000	20.000	0.000	25	61	21.250	0.000
1844	Rehabilitation of Shahi Bagh Shikarpur (SDG # 8)	Shikarpur	Approved 31.03.17	June-19	65.000	0.000	0.000	0.000	0.000	65.000	33.988	0.000	33.988	0.000	0	52	31.012	0.000
1845	Renovation / Up-gradation of Mohtarma Benazir Bhutto Public Library Jacobabad (SDG # 4)	Jacobabad	Approved 01.11.16	June-19	30.000	0.000	3.750	0.000	3.750	26.250	10.000	0.000	10.000	0.000	13	46	16.250	0.000
1846	Providing and Fixing of Animatronics' Dinos at Safari Park - Karachi (SDG # 8)	Karachi	Approved 08.09.16	June-19	60.000	0.000	7.500	0.000	7.500	52.500	15.000	0.000	15.000	0.000	13	38	37.500	0.000
1847	Constt: of Play Ground, Public Park & Library at Sakrand Town (SDG # 8)	S.B.A.	Approved 06.09.16	June-19	87.340	0.000	12.000	0.000	12.000	75.340	20.000	0.000	20.000	0.000	14	37	55.340	0.000
1848	Constt: of 05 Nos. Union Council Offices in PS-73 (C:40.000+R:5.000) (SDG # 11)	Jamshoro	Approved 21.09.16	June-19	45.000	0.000	5.625	0.000	5.625	39.375	15.000	0.000	15.000	0.000	13	46	24.375	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1849	Renovation of Rest House at Bajara Taluka Sehwan (C:14.000+R:1.000) (SDG # 14)	Jamshoro	Approved 21.09.16	June-18	15.000	0.000	1.875	0.000	1.875	13.125	13.125	0.000	13.125	0.000	13	100	0.000	0.000
1850	Remaining Works of Cultural Centre, Sehwan	Jamshoro	Approved 21.09.16	June-19	20.000	0.000	2.500	0.000	2.500	17.500	10.000	0.000	10.000	0.000	13	63	7.500	0.000
1851	Constt: of Union Council Office at UC Pir Shahnawaz, Aminani, UC Yaar Muhammad Kalhoro & UC Khudabad (SDG # 11)	Dadu	Approved 17.01.17	June-19	30.000	0.000	0.000	0.000	0.000	30.000	15.000	0.000	15.000	0.000	0	50	15.000	0.000
1852	Establishment of Zoological Park at Khairpur (Ph-II) (SDG # 8)	Khairpur	Approved 17.01.17	June-19	54.827	0.000	6.250	0.000	6.250	48.577	15.000	0.000	15.000	0.000	11	39	33.577	0.000
1853	Establishment of Theme Park at Khairpur City (SDG # 8)	Khairpur	Approved 17.01.17	June-19	61.287	0.000	7.500	0.000	7.500	53.787	16.000	0.000	16.000	0.000	12	38	37.787	0.000
1854	Constt: of Roundabouts and Landscaping of Khairpur City	Khairpur	Approved 17.01.17	June-19	50.000	0.000	6.250	0.000	6.250	43.750	15.000	0.000	15.000	0.000	13	43	28.750	0.000
1855	Establishment of Covered Market at Old Bus Stand Khairpur	Khairpur	Approved 17.01.17	June-19	100.000	0.000	12.500	0.000	12.500	87.500	25.000	0.000	25.000	0.000	13	38	62.500	0.000
1856	Rehabilitation and Improvement of Shaheed Benazir Bhutto Park, Clifton Karachi (SDG # 8)	Karachi	Approved 23.05.17	June-19	99.520	0.000	0.000	0.000	0.000	99.520	25.000	0.000	25.000	0.000	0	25	74.520	0.000
1857	Improvement / Construction of Sewerage System, CC flooring, road carpeting in minorities area of different Union Councils of District Malir, Karachi (SDG # 6).	Karachi	Approved 23.05.17	June-19	48.674	0.000	0.000	0.000	0.000	48.674	20.000	0.000	20.000	0.000	0	41	28.674	0.000
1858	Improvement / Construction of Sewerage System, CC flooring, road carpeting in minorities area of different Union Councils of District East, Karachi (SDG # 6)	Karachi	Approved 23.05.17	June-19	47.751	0.000	0.000	0.000	0.000	47.751	20.000	0.000	20.000	0.000	0	42	27.751	0.000
1859	Phase-I of 25 years Sewerage/Drainage Master Plan of Mirpurkhas	Mirpurkhas	Approved 09.12.2016	June-18	1598.352	0.000	200.000	0.000	200.000	1398.352	700.000	0.000	700.000	0.000	13	56	698.352	0.000
1860	Phase-I of 25 years Sewerage, Drainage, Water Supply System & Roads System & Road Master Plan, Taluka Matli, District Badin.	Badin	Approved 08.02.2017		1001.540	0.000	150.000	0.000	150.000	851.540	500.000	0.000	500.000	0.000	15	65	351.540	0.000
Total Other Local Govt. (On-going Schemes)					4293.698	51.412	481.632	0.000	533.044	3760.654	1665.634	0.000	1665.634	0.000			2095.020	0.000
OTHER LOCAL GOVERNMENT (New Schemes)																		
1861	Improvement and Rehabilitation of Hussainabad Park (SDG # 8)	Hyderabad	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

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1862	RO Plant on Sea intake for Shaheed Benazir Bhutto Town and allocated area of KPC (SDG # 15)	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	150.000	0.000
1863	Construction of floating jetties and Auction sheds at Manjar goth near Mubarak village / Suhnera, Ibrahim Hyderi and Rehri goth Karachi (SDG # 15)	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	112.500	0.000
1864	Construction of RCC Jetty for Pedestrian Traffic as Shams Pir Island, Karachi (SDG # 15)	Karachi	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
1865	Construction of floating jetties and Auction sheds at Manjar goth near Mubarak village / Suhnera, Ibrahim Hyderi and Rehri goth Karachi (SDG # 15)	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	112.500	0.000
1866	Development of Benazir Bhutto Family Park, Scheme- 33 Gulzar-e-Hijri (SDG # 11)	Karachi	Un-Approved	June-19	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
1867	Improvement / Rehabilitation of differnet Parks in NA-248, Karachi (SDG # 11)	Karachi	Un-Approved	June-19	27.500	0.000	0.000	0.000	0.000	27.500	6.875	0.000	6.875	0.000	0	25	20.625	0.000
1868	Allocation for improvement of major Cities / Towns.	Sindh	Un-Approved	June-18	1000.000	0.000	0.000	0.000	0.000	1000.000	1000.000	0.000	1000.000	0.000	0	100	0.000	0.000
Total Other Local Govt. (New Schemes)					1707.500	0.000	0.000	0.000	0.000	1707.500	1176.875	0.000	1176.875	0.000			0.000	0.000
Total Other Local Govt. (Ongoing+New Schemes)					6001.198	51.412	481.632	0.000	533.044	5468.154	2842.509	0.000	2842.509	0.000			2095.020	0.000
TOTAL LOCAL GOVERNMENT (ONGOING) :-					62832.733	12500.058	13220.733	0.000	25720.791	37116.942	16464.494	82.862	16547.356	300.000			15786.604	4902.924
TOTAL LOCAL GOVERNMENT (NEW) :-					29348.657	0.000	0.000	0.000	0.000	29343.657	7062.179	2220.000	9282.179	0.000			17236.951	2298.902
TOTAL LOCAL GOVERNMENT :-					92181.390	12500.058	13220.733	0.000	25720.791	66460.599	23526.673	2302.862	25829.535	300.000			33023.555	7201.826

SINDH SOLID WASTE MANAGEMENT
(Ongoing Schemes)

1869	Establishment of Six Garbage Transfer Stations with Material Recovery (MR) and Refuse Derived Fuel (RDF) facility in Karachi. (C:1155.343+R:505.453)	Karachi	Approved 22.04.15	June-19	1660.796	157.905	170.001	0.000	327.906	1332.890	750.000	250.000	1000.000	0.000	20	80	332.890	0.000
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PROVINCIAL
LOCAL GOVERNMENT & HTP 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, 16	Revised Allocation 2016-17		Estimated Expendit-ure upto June' 17	Throwfor-ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1870	Integrated Solid Waste Management Project Nawabshah Municipal Committee, Shaheed Benazirabad District. (Phase I) (Front end Collection System and two Garbage Transfer Stations). Total Cost = Rs. 438.326 M N.M.C Share = Rs. 154.000 M ADP Share = Rs. 284.326 M (C:97.499+R:186.827)	S.B.A.	Approved 29.05.15	June-19	284.326	0.000	0.000	0.000	0.000	284.326	97.499	86.000	183.499	0.000	0	65	100.827	0.000
1871	Development of Sanitary Engineered existing two Landfill Sites & their Scientific improvement. (C:618.376+R:568.871)	Karachi	Approved 17.02.2017	June-19	1187.247	0.000	0.000	0.000	0.000	1187.247	475.000	130.000	605.000	0.000	0	51	582.247	0.000
1872	Feasibility Study -- Integrated Medical Hazardous Waste Management Project, Karachi.	Karachi	Approved 10.10.2016	June-18	32.940	0.000	9.000	0.000	9.000	23.940	0.000	23.940	23.940	0.000	27	100	0.000	0.000
1873	Feasibility Study -- Integrated Industrial Solid Waste Management Project, Karachi. (S.I.T.E, Korangi, Landhi, New Karachi & F.B Area)	Karachi	Approved 10.02.2017	June-18	38.940	0.000	12.000	0.000	12.000	26.940	0.000	26.940	26.940	0.000	31	100	0.000	0.000
1874	Feasibility Study -- Integrated Medical Hazardous Waste Management Project, Hyderabad	Hyderabad	Approved 04.11.2016	June-18	21.853	0.000	7.000	0.000	7.000	14.853	0.000	14.853	14.853	0.000	32	100	0.000	0.000
1875	Feasibility Study -- Integrated Medical Hazardous Waste Management Project, Mirpurkahas	Mirpurkhas	Approved 04.11.2016	June-18	21.853	0.000	7.000	0.000	7.000	14.853	0.000	14.853	14.853	0.000	32	100	0.000	0.000
1876	Feasibility Study -- Integrated Medical Hazardous Waste Management Project, Shaheed Banazirabad	S.B.A.	Approved 04.11.2016	June-18	21.853	0.000	7.000	0.000	7.000	14.853	0.000	14.853	14.853	0.000	32	100	0.000	0.000
1877	Feasibilty Study -- Establishment of New Landfill Site for Karachi at Dhabeji	Thatta	Approved 10.10.2016	June-18	43.676	0.000	8.000	0.000	8.000	35.676	0.000	35.676	35.676	0.000	18	100	0.000	0.000
1878	Feasibility Study -- Integrated Industrial Waste Management Project, Nooriabad	Jamshoro	Approved 04.11.2016	June-18	21.726	0.000	7.000	0.000	7.000	14.726	0.000	14.726	14.726	0.000	32	100	0.000	0.000
1879	Establishment of Sanitary Landfill Site, Hyderabad. (C:248.096+R:213.812)	Hyderabad	Approved 17.02.2017	June-19	461.909	0.000	0.000	0.000	0.000	461.909	124.000	66.000	190.000	0.000	0	41	271.909	0.000
Total SSWM (Ongoing Schemes :-					3797.119	157.905	227.001	0.000	384.906	3412.213	1446.499	677.841	2124.340	0.000			1287.873	0.000

SINDH SOLID WASTE MANAGEMENT

PROVINCIAL
LOCAL GOVERNMENT & HTP 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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
(New Schemes)																		
1880	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-19	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
1881	Establishment of new land fill site Karachi at Dhabeji (Phase-I). (C: Rs. 1300 M + R: Rs.700 M)	Karachi	Un-Approved	June-19	2000.000	0.000	0.000	0.000	0.000	2000.000	500.000	0.000	500.000	0.000	0	25	1500.000	0.000
1882	Establishment of three (03) Garbage Transfer Stations in Hyderabad. (C: Rs. 627 M + R: Rs.277.50 M)	Hyderabad	Un-Approved	June-19	904.500	0.000	0.000	0.000	0.000	904.500	226.125	0.000	226.125	0.000	0	25	678.375	0.000
Total SSWM (New)					3304.500	0.000	0.000	0.000	0.000	3304.500	826.125	0.000	826.125	0.000			2478.375	0.000
Total Sindh Solid Waste Management :-					7101.619	157.905	227.001	0.000	384.906	6716.713	2272.624	677.841	2950.465	0.000			3766.248	0.000
TOTAL LOCAL GOVERNMENT & HTP DEPARTMENT :-					99283.009	12657.963	13447.734	0.000	26105.697	73177.312	25799.297	2980.703	28780.000	300.000			36789.803	7201.826

SUMMARY
MATCHING ALLOCATION
ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
S. No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	PP&H	6654.696	2	6654.696	0.000	6654.696	0	0.000	0.000	0.000	2	6654.696	0.000	6654.696	0.000	6654.696	0.000	0.000
2	Water & Drainage	7741.095	3	545.304	0.000	545.304	0	0.000	0.000	0.000	3	545.304	0.000	545.304	0.000	545.304	3597.896	3578.643
Total Matching All:		14395.791	5	7200.000	0.000	7200.000	0	0.000	0.000	0.000	5	7200.000	0.000	7200.000	0.000	7200.000	3597.896	3578.643

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 Completion	Estimated Cost	Actual Expenditure upto June, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>PHYSICAL PLANNING & HOUSING</u>																		
<u>Local Govt. Department</u>																		
<u>KW&SB</u>																		
<u>(On-Going Schemes)</u>																		
1883	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-18	3991.000	2766.804	1000.000	0.000	3766.804	224.196	224.196	0.000	224.196	0.000	94	100	0.000	0.000
1884	Greater Karachi Water Supply Scheme (K-IV Phase-I, 260 MGD) Cost Rs. 25.551 Billion with 50% by GoS.	Karachi	Approved 18.07.14	June-18	12775.500	345.000	6000.000	0.000	6345.000	6430.500	6430.500	0.000	6430.500	0.000	50	100	0.000	0.000
Total Physical Planning & Housing :-					16766.500	3111.804	7000.000	0.000	10111.804	6654.696	6654.696	0.000	6654.696	0.000			0.000	0.000
<u>WATER & DRAINAGE</u>																		
<u>Irrigation Department</u>																		
<u>(Ongoing Schemes)</u>																		
1885	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-20	5306.200	0.000	211.495	0.000	211.495	5094.705	250.000	0.000	250.000	0.000	4	9	2422.353	2403.100
1886	Construction of Fall Structures on Nara Canal, Re-sectioning of Ranto Canal and Strengthening to NIP of Jamrao Canal mile 17 to 49 (Revised) - (Federal Funding) Total Cost Rs. 2274.448 M (GoS share Rs. 792.190, GoP share 1482.258)	Khairpur & Sanghar	Approved 04.05.15	June-20	792.190	10.000	35.000	0.000	45.000	747.190	250.000	0.000	250.000	0.000	6	37	248.595	248.595
1887	Construction of Nai Gaj Dam Project Total Cost Rs 26,236.030 M (GoS Share - Rs 1,899.20 M) (Revised)	Dadu	Approved 16.08.12 (U/R)	June-20	1899.200	0.000	0.000	0.000	0.000	1899.200	45.304	0.000	45.304	0.000	0	2	926.948	926.948
Total Water & Drainage :-					7997.590	10.000	246.495	0.000	256.495	7741.095	545.304	0.000	545.304	0.000			3597.896	3578.643
Total Matching Allocation :-					24764.090	3121.804	7246.495	0.000	10368.299	14395.791	7200.000	0.000	7200.000	0.000			3597.896	3578.643

SUMMARY

MEGA SCHEMES FOR KARACHI CITY

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
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	17588.998	15	3794.677	201.323	3996.000	14	8004.000	0.000	8004.000	29	11798.677	201.323	12000.000	0.000	12000.000	0.000	0.000
Sub-Total Special Packages				17588.998	15	3794.677	201.323	3996.000	14	8004.000	0.000	8004.000	29	11798.677	201.323	12000.000	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	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June' 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>MEGA SCHEMES OF KARACHI</u> <u>(Ongoing Schemes)</u>																		
1888	Construction of University road from Hassan Square to NIPA (Revised) (SDG # 9)	Karachi	Approved 16.05.17	June-18	1285.270	0.000	770.000	0.000	770.000	515.270	515.270	0.000	515.270	0.000	60	100	0.000	0.000
1889	Construction of University road from NED University to Safoora Chowk (Revised) (SDG # 9)	Karachi	Approved 16.05.17	June-18	1470.310	0.000	777.386	0.000	777.386	692.924	692.924	0.000	692.924	0.000	53	100	0.000	0.000
1890	Re-habilitation / Reconstruction of Tariq road from Shaheed-e-Millat Road to Shahrah-e-Qaideen, District East, KMC (Revised) (SDG # 9)	Karachi	Approved 16.05.17	June-18	918.447	0.000	516.506	0.000	516.506	401.941	401.941	0.000	401.941	0.000	56	100	0.000	0.000
1891	Re-Construction / Rehabilitation of Mosamiyat Road from Madras Chowk to Super Highway (SDG # 9)	Karachi	Approved 10.08.16	June-18	200.680	0.000	200.000	0.000	200.000	0.680	30.000	0.000	30.000	0.000	100	115	0.000	0.000
1892	Construction of Hub River Road (Balance Portion) (SDG # 9)	Karachi	Approved 10.08.16 (U/R)	June-18	620.585	0.000	500.000	0.000	500.000	120.585	562.447	0.000	562.447	0.000	81	171	0.000	0.000
1893	Re-Construction / Rehabilitation of Road from Surjani to Madinatul Hikmat (Revised) (SDG # 9)	Karachi	Approved 16.05.17	June-18	1249.160	0.000	750.000	0.000	750.000	499.160	499.160	0.000	499.160	0.000	60	100	0.000	0.000
1894	Construction of U-Turn at Natha Khan Bridge (SDG # 9)	Karachi	Approved 10.08.16	June-18	214.466	0.000	70.500	0.000	70.500	143.966	143.966	0.000	143.966	0.000	33	100	0.000	0.000
1895	Widening of Shahrah-e-Faisal on both sides from Metropole to Star Gate (SDG # 9)	Karachi	Approved 10.08.16	June-18	844.380	0.000	850.000	0.000	850.000	-5.620	83.381	0.000	83.381	0.000	101	111	0.000	0.000
1896	Remodeling of Baloch Colony Flyover and Construction of road (SDG # 9)	Karachi	Approved 10.08.16	June-18	119.568	0.000	119.136	0.000	119.136	0.432	18.000	0.000	18.000	0.000	100	115	0.000	0.000
1897	Construction of Drig Road Underpass along Shahrah-e-Faisal with restoration of existing Right Turn Bridge (SDG # 9)	Karachi	Approved	June-18	755.853	0.000	505.000	0.000	505.000	250.853	250.853	0.000	250.853	0.000	67	100	0.000	0.000
1898	Construction of Underpass at Submarine Chowrangi (SDG # 9)	Karachi	Approved 18.08.16	June-18	699.460	0.000	250.000	0.000	250.000	449.460	457.411	0.000	457.411	0.000	36	101	0.000	0.000
1899	Upgradation of Fire Services for High Rise Buildings (KMC) (SDG # 9)	Karachi	Approved 18.08.16	June-18	571.963	0.000	499.000	0.000	499.000	72.963	0.000	72.963	72.963	0.000	87	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' 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1900	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 (SDG # 9)	Karachi	Approved 18.08.16	June-18	100.000	0.000	50.000	0.000	50.000	50.000	50.000	0.000	50.000	0.000	50	100	0.000	0.000
1901	Construction of Storm Water Drain from Jinnah Terminal to Chakora Nallah to Natha Khan Bridge, Shahrah-e-Faisal (SDG # 9)	Karachi	Approved 18.08.16	June-18	235.037	0.000	200.000	0.000	200.000	35.037	67.865	0.000	67.865	0.000	85	114	0.000	0.000
1902	Rehabilitation and Improvement of Karachi Zoo (C:171.459+R:128.360) (SDG # 9)	Karachi	Approved 18.08.16	June-18	299.819	0.000	150.000	0.000	150.000	149.819	21.459	128.360	149.819	0.000	50	100	0.000	0.000
Total Mega Schemes for Karachi(Ongoing)					9584.998	0.000	6207.528	0.000	6207.528	3377.470	3794.677	201.323	3996.000	0.000			0.000	0.000
<u>MEGA SCHEMES OF KARACHI</u> <u>(New Schemes)</u>																		
1903	Construction of Road from Tank Chowrangi to Super Highway via Thado Naala (SDG # 9)	Karachi	Un-Approved	June-18	350.000	0.000	0.000	0.000	0.000	350.000	350.000	0.000	350.000	0.000	0	100	0.000	0.000
1904	Re-Construction of Tipu Sultan Road from Shahrae Faisal to Karsaz (SDG # 9)	Karachi	Un-Approved	June-18	280.000	0.000	0.000	0.000	0.000	280.000	280.000	0.000	280.000	0.000	0	100	0.000	0.000
1905	Construction of Bridge at Tipu Sultan and Khalid Bin Waleed Intersection at Shaheed-e-Millat Road (SDG # 9)	Karachi	Un-Approved	June-18	1500.000	0.000	0.000	0.000	0.000	1500.000	1500.000	0.000	1500.000	0.000	0	100	0.000	0.000
1906	Widening and Re-Construction of Stadium Road from University Road to Rashid Minhas Road, Karachi (SDG # 9)	Karachi	Un-Approved	June-18	270.000	0.000	0.000	0.000	0.000	270.000	270.000	0.000	270.000	0.000	0	100	0.000	0.000
1907	Construction of Flyover at Lee Market, Lyari (SDG # 9)	Karachi	Un-Approved	June-18	644.000	0.000	0.000	0.000	0.000	644.000	644.000	0.000	644.000	0.000	0	100	0.000	0.000
1908	Construction and remodeling of 12000 Road Landhi, Korangi (SDG # 9)	Karachi	Un-Approved	June-18	1500.000	0.000	0.000	0.000	0.000	1500.000	1500.000	0.000	1500.000	0.000	0	100	0.000	0.000
1909	Improvement Plan for roads at Cantt Railway Station (SDG # 9)	Karachi	Un-Approved	June-18	240.000	0.000	0.000	0.000	0.000	240.000	240.000	0.000	240.000	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' 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1910	Construction and improvement of road from Fuwara Chowk to Garden via Abdullah Haroon Road and back to Fawara Chowk via Zaibunissa road (SDG # 9)	Karachi	Un-Approved	June-18	650.000	0.000	0.000	0.000	0.000	650.000	650.000	0.000	650.000	0.000	0	100	0.000	0.000
1911	Construction of Interchange Bridge at ICI Intersection (SDG # 9)	Karachi	Un-Approved	June-18	1000.000	0.000	0.000	0.000	0.000	1000.000	1000.000	0.000	1000.000	0.000	0	100	0.000	0.000
1912	Widening of Bridge over Korangi Naala near Habib Bank (SDG # 9)	Karachi	Un-Approved	June-18	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
1913	Construction of Bridge at Intersection of Sunset Boulevard and Gizri Boulevard (SDG # 9)	Karachi	Un-Approved	June-18	700.000	0.000	0.000	0.000	0.000	700.000	700.000	0.000	700.000	0.000	0	100	0.000	0.000
1914	Construction of SWD from Hassan Square to Lyari River (SDG # 9)	Karachi	Un-Approved	June-18	70.000	0.000	0.000	0.000	0.000	70.000	70.000	0.000	70.000	0.000	0	100	0.000	0.000
1915	Construction of SWD from Star Gate to Chakora Nallah Shahrae Faisal, Karachi (SDG # 9)	Karachi	Un-Approved	June-18	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
1916	Providing and laying 24" dia MS pipeline from Habib Bank to Pump No.3 for the improvement of Water Supply of Baldia Town (SDG # 9)	Karachi	Un-Approved	June-18	400.000	0.000	0.000	0.000	0.000	400.000	400.000	0.000	400.000	0.000	0	100	0.000	0.000
Mega Projects (New Schemes)					8004.000	0.000	0.000	0.000	0.000	8004.000	8004.000	0.000	8004.000	0.000			0.000	0.000
Total Mega Projects (Ongoing & New)					17588.998	0.000	6207.528	0.000	6207.528	11381.470	11798.677	201.323	12000.000	0.000			0.000	0.000

S U M M A R Y

MINES & MINERAL DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Mines and Mineral Development	224.151	5	0.000	25.000	25.000	1	0.000	25.000	25.000	6	0.000	50.000	50.000	0.000	50.000	80.684	77.816
TOTAL Mines & Mineral Dev: Department:-		224.151	5	0.000	25.000	25.000	1	0.000	25.000	25.000	6	0.000	50.000	50.000	0.000	50.000	80.684	77.816

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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>																		
1917	Feasibility Study of Granite Deposits in District Thar (SDG # 8,9,10,11,12, 13, 14, 15, 16)	Tharparkar	Approved 29.09.06	June-18	50.000	24.881	4.400	0.000	29.281	20.719	0.000	5.068	5.068	0.000	59	69	0.000	0.000
1918	Environmental Impact Assessment due to Mining Activities in Sindh (Karachi, Hyderabad, Sukkur, Thatta, Jamshoro, Khairpur & Tharparkar) (Revised)	Sindh	Approved 26.08.16	June-19	22.827	7.517	7.760	0.000	15.277	7.550	0.000	4.682	4.682	0.000	67	87	2.868	0.000
1919	Study of identified minerals in terms of quantity and quality leading to marketability (SDG # 8, 13, 17)	Sindh	Approved 28.09.16	June-20	65.450	0.000	14.168	0.000	14.168	51.282	0.000	4.000	4.000	0.000	22	28	23.641	23.641
1920	Formulation / Framing Sindh Mineral Policy (SDG # 16, 17)	Sindh	Approved 28.09.16	June-20	5.000	0.000	0.200	0.000	0.200	4.800	0.000	1.250	1.250	0.000	4	29	1.775	1.775
1921	Environmental Mapping of Mining areas of Sindh for conservation of minerals and natural resources (Karachi, Hyderabad, Sukkur, Thatta, Jamshoro, Khairpur, Thar, Dadu, Sanghar & Kamber)	Sindh	Approved 16.02.17	June-20	39.800	0.000	0.000	0.000	0.000	39.800	0.000	10.000	10.000	0.000	0	25	14.900	14.900
Total (Ongoing schemes) :-					183.077	32.398	26.528	0.000	58.926	124.151	0.000	25.000	25.000	0.000			43.184	40.316
<u>New Scheme</u>																		
1922	Training of mining Skills of Displaced population of Sindh due to impact of climate change (Thatta, Tharparkar, Hyderabad, Karachi, Sukkur, Khairpur, Dadu, Sanghar, Jamshoro, Badin & Larkana)	Sindh	Un-Approved	June-20	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
Total (New scheme) :-					100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000			37.500	37.500
Total (Mines & Mineral Development) :-					283.077	32.398	26.528	0.000	58.926	224.151	0.000	50.000	50.000	0.000			80.684	77.816

SUMMARY

MINORITIES AFFAIRS DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Minorities Affairs	2598.053	13	1626.666	19.334	1646.000	13	74.000	0.000	74.000	26	1700.666	19.334	1720.000	0.000	1720.000	721.053	157.000
Total Minorities Affairs Deptt:		2598.053	13	1626.666	19.334	1646.000	13	74.000	0.000	74.000	26	1700.666	19.334	1720.000	0.000	1720.000	721.053	157.000

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throw-forward as on 01.07.17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Minorities Affairs</u> <u>(On-Going Schemes)</u>																		
1923	Construction/Repair/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-18	99.063	69.510	9.533	0.000	79.043	20.020	20.020	0.000	20.020	0.000	80	100	0.000	0.000
1924	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-18	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
1925	Reconstruction / Uplift / Expansion of Minorities Places in Sindh (Karachi, Shikarpur, Jamshoro, Umerkot, Thatta & Hyderabad)	Sindh	Approved 24.01.12	June-18	57.690	37.883	0.600	0.000	38.483	19.207	19.207	0.000	19.207	0.000	67	100	0.000	0.000
1926	Consolidation / Rehabilitation at Saadh Bello Sukkur (C:1350.594+R:19.334)	Sukkur	Approved 08.02.17	June-19	1369.928	119.284	45.374	0.000	164.658	1205.270	1185.936	19.334	1205.270	0.000	12	100	0.000	0.000
1927	Implementation of various Development Schemes of Minorities in Sindh (Jamshoro, Ghotki, Karachi, Khairpur, Jacobabad, Larkana, Kashmore, Sukkur, N.Feroze, Dadu, SBA, Sanghar, Mirpurkhas, Umerkot, Tharparkar, Matiari, Jacobabad, Jamshoro, Thatta, Shikarpur &Tando Allahyar) (C:704.565)	Sindh	Approved 15.03.13	June-19	704.565	270.095	70.470	0.000	340.565	364.000	50.000	0.000	50.000	0.000	48	55	157.000	157.000
1928	Repair / Renovation of various Mandirs in Karachi Division	Karachi	Approved 22.04.15	June-19	99.642	8.604	39.992	0.000	48.596	51.046	31.000	0.000	31.000	0.000	49	80	20.046	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throw-forward as on 01.07.17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection		
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
1929	Repair / Renovation of various Mandirs in Sukkur Division	Sukkur, Ghotki, Khairpur & N.Feroze	Approved 22.04.15	June-19	149.703	9.451	40.252	0.000	49.703	100.000	45.000	0.000	45.000	0.000	33	63	55.000	0.000	
1930	Repair / Renovation of various Mandirs in Larkana Division	Larkana, Kambar, Shikarpur, Jacobabad & Kashmore	Approved 22.04.15	June-19	149.860	15.000	41.860	0.000	56.860	93.000	38.000	0.000	38.000	0.000	38	63	55.000	0.000	
1931	Repair/ Renovation of Gauoshala Pir Jo Goth Khairpur	Khairpur	Approved 17.04.15 (U/R)	June-18	39.962	0.000	39.962	0.000	39.962	0.000	0.100	0.000	0.100	0.000	100	100	-0.100	0.000	
1932	Provision of Marble Flooring of SSD Dham Raharki Sahib Darbar Taluka Daharki (C:19.982)	Ghotki	Approved 17.04.15 (U/R)	June-18	19.982	0.000	19.982	0.000	19.982	0.000	0.100	0.000	0.100	0.000	100	101	-0.100	0.000	
1933	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-19	289.663	15.500	92.770	0.000	108.270	181.393	90.000	0.000	90.000	0.000	37	68	91.393	0.000	
1934	Repair / Renovation of various Mandirs in Mirpurkhas Division	Mirpurkhas, Tharparkar, Umerkot & Sanghar	Approved 17.04.15	June-19	284.507	14.700	110.619	0.000	125.319	159.188	90.000	0.000	90.000	0.000	44	76	69.188	0.000	
1935	Construction of Minority Religious Places in Sindh	Sindh	Approved 21.11.16	June-19	132.548	0.000	35.406	0.000	35.406	97.142	45.516	0.000	45.516	0.000	27	61	51.626	0.000	
Total Minorities Affairs (On-Going)					3456.283	607.410	546.820	0.000	1154.230	2302.053	1626.666	19.334	1646.000	0.000	499.053				157.000

Minorities Affairs
(New Scheme)

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 Expenditure upto Jun, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throw-forward as on 01.07.17	Allocation for 2017-18			FPA	Financial Progress in % age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1936	Construction / Raising of Compound Wall, Flooring, Satsang Hall (2Nos.) Lavatory Blocks. Underground Tank at Dargah Pir Pithoro Sahab, Taluka Pir Pithoro 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
1937	Construction of Flooring, Lavatory Blocks, Electrification at Rama Pir Mandir at Tando Allahyar City	Tando Allahyar	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	15.000	0.000
1938	Construction of Jain Dharam Mandir Village Godi Taluka Nagarparkar, at Tharparkar (Conservation)	Tharparkar	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
1939	Construction of Satsang Hall (2 Nos.) 8 Nos. Lavatory Block, Raising of Compound Wall and Drainage at Khaan	Mirpurkhas	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	15.000	0.000
1940	Reconstruction and Rehabilitation of Jind Pir Old 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
1941	Construction of Guru Nanik Temple at Gadap, District Malir	Karachi (Malir)	Un-Approved	June-19	10.000	0.000	0.000	0.000	0.000	10.000	2.500	0.000	2.500	0.000	0	25	7.500	0.000
1942	Construction of Monument including Shed, Washrooms for Male/Female and envicrete flooring at bearer place of Umar Rooplo Kolhi at Nagarparkar	Tharparkar	Un-Approved	June-19	10.000	0.000	0.000	0.000	0.000	10.000	2.500	0.000	2.500	0.000	0	25	7.500	0.000
1943	Construction of Sat Sang Hall and Compound Hall at Pooj Shri Mami Dev (Mitho Pir) at Makli	Thatta	Un-Approved	June-19	16.000	0.000	0.000	0.000	0.000	16.000	4.000	0.000	4.000	0.000	0	25	12.000	0.000
1944	Construction of Shera wali Mandir at Makli	Thatta	Un-Approved	June-19	10.000	0.000	0.000	0.000	0.000	10.000	2.500	0.000	2.500	0.000	0	25	7.500	0.000
1945	Repair/Renovation/Construction of Dharmshalla at Royal Road, Larkana	Larkano	Un-Approved	June-19	10.000	0.000	0.000	0.000	0.000	10.000	2.500	0.000	2.500	0.000	0	25	7.500	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throw-forward as on 01.07.17	Allocation for 2017-18			FPA	Financial Progress in % age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1946	Construction of Satsang Hall in Kandyari	Sanghar	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	15.000	0.000
1947	Repair/Renovation/Reconstruction of Dargah Taboo Fakir by-pass Islamkot	Tharparkar	Un-Approved	June-19	10.000	0.000	0.000	0.000	0.000	10.000	2.500	0.000	2.500	0.000	0	25	7.500	0.000
1948	Repair / Renovation / Reconstruction of Satsang Hall, Shed, Lavatory Block & Wall & Flooring, Filling etc of Bhagat ardas Astan Taluka Mithi and construction of Satsang Hall at Mehraj Paro village Chelhar Taluka Mithi	Tharparkar	Un-Approved	June-19	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 Minorities Affairs (New Schemes)					296.000	0.000	0.000	0.000	0.000	296.000	74.000	0.000	74.000	0.000			222.000	0.000
Total Minorities Affairs (On-Going)					3456.283	607.410	546.820	0.000	1154.230	2302.053	1626.666	19.334	1646.000	0.000			499.053	157.000
Total Minorities Affairs					3752.283	607.410	546.820	0.000	1154.230	2598.053	1700.666	19.334	1720.000	0.000			721.053	157.000

S U M M A R Y

NEW DEVELOPMENT INITIATIVES

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
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 Expendit- ure upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
NEW DEVELOPMENT INITIATIVES																		
New Scheme																		
1949	New Development Initiatives	Sindh	Un- Approved	June-18	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

SUMMARY
PLANNING & DEVELOPMENT DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.17	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	9245.074	14	225.134	2539.866	2765.000	4	0.000	625.000	625.000	18	225.134	3164.866	3390.000	3076.960	6466.960	3126.461	2728.614
2	P P & H	8145.220	2	60.000	200.000	260.000	0	0.000	0.000	0.000	2	60.000	200.000	260.000	1820.000	2080.000	3942.610	3942.610
Total P&D Department:-		17390.294	16	285.134	2739.866	3025.000	4	0.000	625.000	625.000	20	285.134	3364.866	3650.000	4896.960	8546.960	7069.071	6671.224

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, 16	Revised Allocation 2016-17		Est. Exp. upto June' 17	Throwfor-ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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)

1950	Establishment of Directorate of Urban Policy and Strategic Planning Unit in Sindh (Revised) (SDG # 2,6,8,9,11&17	Karachi	Approved 12.02.16	June-18	1326.703	222.818	250.000	0.000	472.818	853.885	0.000	250.000	250.000	0.000	36	54	301.943	301.943
1951	Community Development Program through Civil Society Organizations and others, including Corporate Sector (Re-Revised) (SDG # 3,4,5,6 & 16)	Sindh	Approved 22.03.11	June-18	3000.000	1430.066	300.000	0.000	1730.066	1269.934	0.000	300.000	300.000	0.000	58	68	484.967	484.967
1952	Establishment of Sindh Data Centre in Bureau of Statistics (Revised) (SDG # 17)	Karachi	Approved 24.05.13	June-18	124.000	103.601	4.081	0.000	107.682	16.318	0.000	16.318	16.318	0.000	87	100	0.000	0.000
1953	Automation of Planning and Development Department (Revised)	Karachi	Approved 05.01.17	June-20	199.980	0.000	12.500	0.000	12.500	187.480	0.000	50.000	50.000	0.000	6	31	68.740	68.740
1954	Sustainable Land Management Project to Combat Desertification in Sindh (Sindh component Rs. 372.710 million, GOS share Rs. 200.400 million) (SDG # 9)	Tharparkar, Umerkot & Sanghar	Approved 04.03.15	June-20	200.400	0.000	60.000	10.300	60.000	140.400	0.000	12.500	12.500	37.060	30	36	63.950	63.950
1955	Strengthening of Planning & Development Department, Govt. of Sindh (R:187.457m+C:20.358m)(Re-revised) (SDG # 9)	Karachi	Approved 25.11.16	June-18	207.815	52.924	46.128	0.000	99.052	108.763	10.166	98.597	108.763	0.000	48	100	0.000	0.000
1956	Expansion of UC Based Poverty Reduction Programme in Umerkot, Khairpur, Sanghar, Badin, Thatta & Mirpurkhas (Revised) (SDG # 1,5,8)	Khairpur, Sanghar, Badin, Thatta, Umerkot & Mirpurkhas	Approved 30.03.17	June-20	4916.028	0.000	1300.000	0.000	1300.000	3616.028	0.000	1250.000	1250.000	0.000	26	52	1183.014	1183.014
1957	Preparation of Sindh GDP (Revised) (SDG # 17)	Sindh	Approved 30.11.16	June-18	167.756	0.000	10.720	0.000	10.720	157.036	0.000	157.036	157.036	0.000	6	100	0.000	0.000
1958	Establishment of Regional Offices of M&EC at Karachi & Larkana (SDG #	Karachi & Larkana	Approved 07.04.16	June-19	592.410	0.000	187.106	0.000	187.106	405.304	0.000	207.457	207.457	0.000	32	67	197.847	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, 16	Revised Allocation 2016-17		Est. Exp. upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1959	Research & Training for Planning & Development and Human Resource Development (SDG # 9, 17)	Karachi	Approved 31.12.15	June-18	74.670	0.000	1.620	0.000	1.620	73.050	0.000	73.050	73.050	0.000	2	100	0.000	0.000
1960	Support for Implementation of World Bank Reform (under T.A) to enhance capacity of M&E Cell in P&D Department (SDG # 17)	Karachi	Approved 11.12.15	June-18	192.281	18.588	140.000	0.000	158.588	33.693	0.000	33.693	33.693	0.000	82	100	0.000	0.000
1961	Support project for Sustainable Development Goals Implementation (Total Cost Rs.594 M, UNDP Share Rs.297 M & GOS Share Rs.297 M) (SDG # 17)	Sindh	Approved 30.03.16	June-21	297.000	0.000	80.000	50.000	130.000	167.000	0.000	60.000	60.000	70.000	44	64	53.500	53.500
1962	Re-construction, Renovation & Rehabilitation of Divisional / District & Sub-Divisional Offices-cum-residences of Bureau of Statistics, Sindh (C:165.065+R:17.370) (Hyderabad, Jamshoro, Dadu, SBA, Badin, T.M. Khan, Sukkur, Ghotki, Larkana, Jacobabad, Shikarpur, Mirpurkhas, Tharparkar & Karachi) (SDG # 17)	Sindh	Approved 16.10.16	June-18	182.435	0.000	20.000	0.000	20.000	162.435	156.685	5.750	162.435	0.000	11	100	0.000	0.000
1963	Construction of Office of Regional strengthening of MEC, P&D Deptt: at Hyderabad & Sukkur (SDG # 17)	Hyderabad & Sukkur	Approved 06.10.16	June-19	121.248	0.000	37.500	0.000	37.500	83.748	58.283	25.465	83.748	0.000	31	100	0.000	0.000
Total EPR (On-Going Schemes)					11602.726	1827.997	2449.655	60.300	4327.652	7275.074	225.134	2539.866	2765.000	107.060			2353.961	2156.114
(New Schemes)																		
1964	Multiple Indicator Cluster Survey (MICS-IV) round (SDG # 17)	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
1965	Strengthening & capacity building of Regional Offices of M&E Cell at Hyderabad & Sukkur (SDG # 17)	Hyderabad & Sukkur	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	0.000	100.000	100.000	0.000	0	50	100.000	0.000
1966	Karachi Neighborhood Improvement Project (KNIP) under Karachi Transformation Strategy (KTS) (Total cost Rs. 10500 M, WB share Rs. 9030 M, & GoS Share Rs. 1470 M) (SDG # 2,6,8,9,11 & 17)	Karachi	Un-Approved	Dec-20	1470.000	0.000	0.000	0.000	0.000	1470.000	0.000	400.000	400.000	2969.900	0	27	535.000	535.000

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, 16	Revised Allocation 2016-17		Est. Exp. upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1967	Allocation for various feasibility studies and documentaries	Sindh	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	0.000	100.000	100.000	0.000	0	50	100.000	0.000
Total EPR (New Schemes)					1970.000	0.000	0.000	0.000	0.000	1970.000	0.000	625.000	625.000	2969.900			772.500	572.500
Total EPR (Ongoing+New)					13572.726	1827.997	2449.655	60.300	4327.652	9245.074	225.134	3164.866	3390.000	3076.960			3126.461	2728.614
<u>WATER SUPPLY & SANITATION</u>																		
<u>(On-going)</u>																		
1968	Sindh Cities Improvement Programme (\$ 400 million i/c GOS share, \$ 100 million) Tranche-II	Sukkur, Shikarpur, Khairpur, Larkana, Jacobabad & Ghotki	Approved 01.05.13	June-20	13981.000	2244.000	750.000	3526.000	6520.000	7461.000	60.000	0.000	60.000	20.000	47	47	3700.500	3700.500
1969	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-20	926.000	91.780	150.000	1980.000	241.780	684.220	0.000	200.000	200.000	1800.000	26	48	242.110	242.110
Total Water Supply & Sanitation:-					14907.000	722.250	900.000	5506.000	6761.780	8145.220	60.000	200.000	260.000	1820.000			3942.610	3942.610
TOTAL P&D DEPTT (Ongoing):-					26509.726	2550.247	3349.655	5566.300	11089.432	15420.294	285.134	2739.866	3025.000	1927.060			6296.571	6098.724
TOTAL P&D DEPTT (New) :-					1970.000	0.000	0.000	0.000	0.000	1970.000	0.000	625.000	625.000	2969.900			772.500	572.500
TOTAL P&D DEPTT:-					28479.726	2550.247	3349.655	5566.300	11089.432	17390.294	285.134	3364.866	3650.000	4896.960			7069.071	6671.224

S U M M A R Y
POPULATION WELFARE DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
				1	2	3		4	5	6		7	8	9			10	11
1	Population Welfare	1469.389	3	17.834	399.666	417.500	4	57.500	125.000	182.500	7	75.334	524.666	600.000	0.000	600.000	637.223	125.000
Total Population Welfare Deptt:-		1469.389	3	17.834	399.666	417.500	4	57.500	125.000	182.500	7	75.334	524.666	600.000	0.000	600.000	637.223	125.000

PROVINCIAL
POPULATION WELFARE DEPARTMENT

[272]

(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, 16	Revised Allocation 2016-17		Est. Exp. upto June' 17	Throwfor-ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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>																		
1970	Construction of office/ hostel/ residential building for Population Welfare Training Institute (PWTI) at Karachi (C: 119.000) (SDG # 3, 5)	Karachi	Approved 15.03.13 (U/R)	June-18	119.000	27.500	91.500	0.000	119.000	0.000	17.834	0.000	17.834	0.000	100	115	0.000	0.000
1971	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) (SDG # 3, 5)	Sindh	Approved 11.03.16	June-19	890.314	4.476	166.115	0.000	170.591	719.723	0.000	380.000	380.000	0.000	19	62	339.723	0.000
1972	Health Initiative in family Planning & Reproductive Health (R:35.963) (SDG # 3, 5)	Sindh	Approved 24.10.16	June-18	35.963	0.000	16.297	0.000	16.297	19.666	0.000	19.666	19.666	0.000	45	100	0.000	0.000
Total Population Welfare (On-going) :-					1045.277	31.976	273.912	0.000	305.888	739.389	17.834	399.666	417.500	0.000			339.723	0.000
<u>NEW SCHEMES</u>																		
1973	Establishment of Regional Training Institute at Mithi (SDG # 3, 5)	Tharparkar	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	97.500	0.000
1974	Accelerated Family Planning Services and Behavioral Change Communication (BCC) (SDG # 3, 5)	Tharparkar	Un-Approved	June-21	500.000	0.000	0.000	0.000	0.000	500.000	0.000	125.000	125.000	0.000	0	25	125.000	125.000
1975	Establishment of RHS-A Center at Garhi Khairo (SDG # 3, 5)	Jacobabad	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
1976	Establishment of RHS-A Center at Sehwan Sharif (SDG # 3, 5)	Jamshoro	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
Total Population Welfare (New):-					730.000	0.000	0.000	0.000	0.000	730.000	57.500	125.000	182.500	0.000			297.500	125.000
Total Population Welfare Deptt:-					1775.277	31.976	273.912	0.000	305.888	1469.389	75.334	524.666	600.000	0.000			637.223	125.000

SUMMARY
PROVINCIAL ASSEMBLY
ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Provincial Assembly	4679.455	2	2167.513	0.000	2167.513	1	112.487	0.000	112.487	3	2280.000	0.000	2280.000	0.000	2280.000	2230.699	168.757
Total Provincial Assembly:-		4679.455	2	2167.513	0.000	2167.513	1	112.487	0.000	112.487	3	2280.000	0.000	2280.000	0.000	2280.000	2230.699	168.757

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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>																		
1977	Constt: of New Sindh Assembly Hall, Karachi. (Re-Revised) (SDG # 9)	Karachi	Approved 07.04.16	June-18	5683.702	4866.015	650.174	0.000	5516.189	167.513	167.513	0.000	167.513	0.000	97	100	0.000	0.000
1978	Construction of Sindh Parliamentarians Residences, Karachi (SDG # 9)	Karachi	Approved 08.04.14	June-19	5266.320	402.826	801.552	0.000	1204.378	4061.942	2000.000	0.000	2000.000	0.000	23	61	2061.942	0.000
Total Govt. Office Building (On-Going Schemes)					10950.022	5268.841	1451.726	0.000	6720.567	4229.455	2167.513	0.000	2167.513	0.000			2061.942	0.000
<u>Govt. Office Building</u>																		
<u>(New Schemes)</u>																		
1979	Construction of Speaker's House at Karachi (SDG # 9)	Karachi	Un-Approved	June-20	450.000	0.000	0.000	0.000	0.000	450.000	112.487	0.000	112.487	0.000	0	25	168.757	168.757
Total Govt. Office Building (New Scheme)					450.000	0.000	0.000	0.000	0.000	450.000	112.487	0.000	112.487	0.000			168.757	168.757
Total Provincial Assembly Deptt:-					11400.022	5268.841	1451.726	0.000	6720.567	4679.455	2280.000	0.000	2280.000	0.000			2230.699	168.757

SUMMARY

PROVINCIAL OMBUDSMAN

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Provincial Ombudsman (Buildings)	10	1	10.000	0.000	10.000	0	0.000	0.000	0.000	1	10.000	0.000	10.000	0.000	10.000	0.000	0.000
Total Provincial Ombudsman		10.000	1	10.000	0.000	10.000	0	0.000	0.000	0.000	1	10.000	0.000	10.000	0.000	10.000	0.000	0.000

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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 Scheme)</u>																		
1980	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 Phase-I) (SDG # 16)	Sindh	Approved 17.04.07 (U.R)	Jun-19	75.000	65.000	0.000	0.000	65.000	10.000	10.000	0.000	10.000	0.000	87	100	0.000	0.000
Total Provincial Ombudsman :-					75.000	65.000	0.000	0.000	65.000	10.000	10.000	0.000	10.000	0.000			0.000	0.000

SUMMARY

PUBLIC HEALTH ENGG & RURAL DEVELOPMENT DEPTT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
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>21700.700</u>	<u>187</u>	<u>4679.105</u>	<u>50.000</u>	<u>4729.105</u>	<u>36</u>	<u>1270.895</u>	<u>0.000</u>	<u>1270.895</u>	<u>223</u>	<u>5950.000</u>	<u>50.000</u>	<u>6000.000</u>	<u>0.000</u>	<u>6000.000</u>	<u>8088.083</u>	<u>7612.618</u>
1	Water Supply	7213.966	70	1432.568	0.000	1432.568	15	329.419	0.000	329.419	85	1761.987	0.000	1761.987	0.000	1761.987	2812.830	2639.149
2	Drainage	7697.178	115	2376.537	0.000	2376.537	19	415.101	0.000	415.101	134	2791.638	0.000	2791.638	0.000	2791.638	2603.662	2301.878
3	Non-functional	4077.600	1	400.000	25.000	425.000	0	0.000	0.000	0.000	1	400.000	25.000	425.000	0.000	425.000	1826.300	1826.300
4	Solar & Laboratories	2711.956	1	470.000	25.000	495.000	2	526.375	0.000	526.375	3	996.375	25.000	1021.375	0.000	1021.375	845.291	845.291
II.	<u>RURAL DEVELOPMENT</u>	<u>4976.785</u>	<u>63</u>	<u>725.000</u>	<u>1775.000</u>	<u>2500.000</u>	<u>1</u>	<u>0.000</u>	<u>500.000</u>	<u>500.000</u>	<u>64</u>	<u>725.000</u>	<u>2275.000</u>	<u>3000.000</u>	<u>0.000</u>	<u>3000.000</u>	<u>1160.510</u>	<u>818.275</u>
1	Communication	1046.585	49	545.500	0.000	545.500	0	0.000	0.000	0.000	49	545.500	0.000	545.500	0.000	545.500	386.310	116.775
2	Water	128.500	4	76.500	0.000	76.500	0	0.000	0.000	0.000	4	76.500	0.000	76.500	0.000	76.500	38.000	14.000
3	Sanitation	151.700	8	103.000	0.000	103.000	0	0.000	0.000	0.000	8	103.000	0.000	103.000	0.000	103.000	48.700	0.000
4	Housing and Community Amenities	3650.000	2	0.000	1775.000	1775.000	1	0.000	500.000	500.000	3	0.000	2275.000	2275.000	0.000	2275.000	687.500	687.500
TOTAL PHE & RD DEPTT:-		26677.485	250	5404.105	1825.000	7229.105	37	1270.895	500.000	1770.895	287	6675.000	2325.000	9000.000	0.000	9000.000	9248.593	8430.893

PROVINCIAL
PUBLIC HEALTH ENGINEERING & RURAL 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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>PUBLIC HEALTH ENGG:</u> <u>Water Supply (On-Going)</u>																		
1981	Rural W/S Scheme Abdullah Gabol Goth UC-5 Songal Gadap Town (SDG # 6)	Karachi	Approved 22.01.13	June-18	78.180	44.304	10.000	0.000	54.304	23.876	23.876	0.000	23.876	0.000	69	100	0.000	0.000
1982	Drinking Water and repair of road for Pir Bux Brohi Goth, UC-8 Mangopir Gadap Town (SDG # 6)	Karachi	Approved 15.10.15	June-18	11.840	0.000	1.951	0.000	1.951	9.889	9.889	0.000	9.889	0.000	16	100	0.000	0.000
1983	Rural Water supply Scheme Umar Colony Ibrahim Hydri (UC-28) District Malir (SDG # 6)	Karachi	Approved 29.08.16	June-18	36.725	0.000	9.181	0.000	9.181	27.544	10.000	0.000	10.000	0.000	25	52	8.772	8.772
1984	Improvement of Water Supply System, Ward No.2, Sakro City, Tehsil Mirpur Sakro (SDG # 6)	Thatta	Approved 24.10.12	June-18	43.817	21.065	21.410	0.000	42.475	1.342	1.342	0.000	1.342	0.000	97	100	0.000	0.000
1985	Water Supply Scheme at UC Dhabeji Taluka Mirpur Sakro and UCs Tando Hafiz Shah and Ongar (SDG # 6)	Thatta	Approved 30.05.13	June-20	172.328	35.000	10.000	0.000	45.000	127.328	30.000	0.000	30.000	0.000	26	44	48.664	48.664
1986	Construction of HSR Tank (0.1 MGD) and repair of Water Supply Scheme Mirpur Sakro (SDG # 6)	Thatta	Approved 15.10.15	June-18	26.644	0.000	7.000	0.000	7.000	19.644	4.120	0.000	4.120	0.000	26	42	7.762	7.762
1987	Drinking Water for Goth Haji Yousaf Katyar Kharo Chhan (SDG # 6)	Thatta	Approved 15.10.15	June-18	18.000	0.000	13.880	0.000	13.880	4.120	4.120	0.000	4.120	0.000	77	100	0.000	0.000
1988	W/S Scheme Khasai (Revised) (SDG # 6)	Jamshoro	Approved 20.04.17	June-19	29.889	15.337	0.000	0.000	15.337	14.552	3.687	0.000	3.687	0.000	51	64	5.433	5.433
1989	Water Supply Scheme Village Mohammad Khan Shoro (Dabhoo) Taluka Kotri (SDG # 6)	Jamshoro	Approved 25.09.13	June-18	37.950	25.816	10.001	0.000	35.817	2.133	2.133	0.000	2.133	0.000	94	100	0.000	0.000
1990	Water Supply Scheme Rano Khoso (Bakhu Khoso & Marium Colony) Taluka Kotri (SDG # 6)	Jamshoro	Approved 03.03.16	June-19	76.235	10.000	40.000	0.000	50.000	26.235	15.000	0.000	15.000	0.000	66	85	11.235	0.000
1991	Water Supply and Drainage scheme of village Pacca Wara Radhan Taluka Sehwan (SDG # 6)	Jamshoro	Approved 22.09.16	June-18	14.116	0.000	4.000	0.000	4.000	10.116	10.116	0.000	10.116	0.000	28	100	0.000	0.000
1992	Water Supply Scheme for village Gehlpur & adjoining villages (Koro Brohi, Sawan Panhwar, Ali Khana, Bhut, Siyal, Babar and Peer Bux Brohi etc. Taluka Sehwan (SDG # 6)	Jamshoro	Approved 22.09.16	June-18	42.279	0.000	15.000	0.000	15.000	27.279	27.279	0.000	27.279	0.000	35	100	0.000	0.000
1993	Water Supply Scheme Jhangara Taluka Sehwan (SDG # 6)	Jamshoro	Approved 30.03.17	June-20	60.860	0.000	6.000	0.000	6.000	54.860	15.000	0.000	15.000	0.000	10	35	19.930	19.930

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1994	Water Supply Scheme village Tariq Mumtaz & adjoining (Nooriabad) Taluka Thana Bola Khan (SDG # 6)	Jamshoro	Approved 15.10.15	June-18	20.445	8.000	5.111	0.000	13.111	7.334	7.334	0.000	7.334	0.000	64	100	0.000	0.000
1995	Water Supply Scheme of village Hussain Leghari, Larh Wara Machi, Usman Solangi and Bhanbhan in UC Shaikh (SDG # 6)	Jamshoro	Approved 29.08.16	June-18	22.103	0.000	7.500	0.000	7.500	14.603	14.603	0.000	14.603	0.000	34	100	0.000	0.000
1996	Ultra Filtration Water supply Scheme Tando Jam District Hyderabad (SDG # 6)	Hyderabad	Approved 07.08.14	June-20	617.441	21.000	90.000	0.000	111.000	506.441	62.500	0.000	62.500	0.000	18	28	221.971	221.971
1997	Water Supply scheme for Aliabad & New Aliabad (SDG # 6)	Hyderabad	Approved 15.10.15	June-18	9.854	0.000	6.885	0.000	6.885	2.969	2.969	0.000	2.969	0.000	70	100	0.000	0.000
1998	Water Supply Scheme Nasarpur (SDG # 6)	T.A.Yar	Approved 26.10.13	June-19	98.540	22.800	25.000	0.000	47.800	50.740	20.000	0.000	20.000	0.000	49	69	30.740	0.000
1999	Rural Water Supply Scheme for village Manzoor Ali Khan Pitafi and adjoining villages Taluka Chamber (SDG # 6)	T.A.Yar	Approved 22.09.16	June-18	17.000	0.000	4.250	0.000	4.250	12.750	12.750	0.000	12.750	0.000	25	100	0.000	0.000
2000	Water Supply Scheme for Lund Village and Ch. Village at UC Jhilori (SDG # 6)	Mirpurkhas	Approved 29.03.13	June-18	60.339	36.440	10.000	0.000	46.440	13.899	13.899	0.000	13.899	0.000	77	100	0.000	0.000
2001	Water Supply Scheme Village Dr.Iqbal Narejo Deh-22 UC Al-Haj M.B Narejo (SDG # 6)	Mirpurkhas	Approved 29.08.16	June-18	6.933	0.000	1.750	0.000	1.750	5.183	5.183	0.000	5.183	0.000	25	100	0.000	0.000
2002	Construction of Water Supply Scheme Village Rehmatullah Rahimoon (SDG # 6)	Umerkot	Approved 22.9.16	June-18	13.353	0.000	5.000	0.000	5.000	8.353	8.353	0.000	8.353	0.000	37	100	0.000	0.000
2003	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 (SDG # 6)	Umerkot	Approved 22.04.15	June-18	102.390	0.000	12.500	0.000	12.500	89.890	20.000	0.000	20.000	0.000	12	32	34.945	34.945
2004	Construction of Water Supply Scheme Ahoori (SDG # 6)	Umerkot	Approved 22.09.16	June-18	24.600	0.000	6.000	0.000	6.000	18.600	18.600	0.000	18.600	0.000	24	100	0.000	0.000
2005	Rehabilitation of Water Supply Scheme Chhore Old (SDG # 6)	Umerkot	Approved 22.09.16	June-18	16.851	0.000	3.900	0.000	3.900	12.951	12.951	0.000	12.951	0.000	23	100	0.000	0.000
2006	Tube-well at village Damboro UC Khokrapar (SDG # 6)	Umerkot	Approved 22.04.15	June-20	13.181	0.000	0.000	0.000	0.000	13.181	13.181	0.000	13.181	0.000	0	100	0.000	0.000
2007	Water tank for village Arbab Soomro UC Khokrapar (SDG # 6)	Umerkot	Approved 26.05.17	June-18	1.275	0.000	0.000	0.000	0.000	1.275	1.275	0.000	1.275	0.000	0	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2008	Change of source and Rehabilitation of existing Urban Water Supply Diplo (SDG # 6)	Tharparkar	Approved 13.01.15	June-20	246.600	20.000	15.000	0.000	35.000	211.600	25.000	0.000	25.000	0.000	14	24	93.300	93.300
2009	Installation of 10 Nos. Tube Wells for District Tharparkar (SDG # 6)	Tharparkar	Approved 22.09.16	June-20	84.558	0.000	20.000	0.000	20.000	64.558	15.000	0.000	15.000	0.000	24	41	24.779	24.779
2010	Upgradation of Pipe Line Water Supply Scheme Naukot-Mithi upto Chelhar (SDG # 6)	Tharparkar	Approved 13.01.15	June-20	950.000	15.000	50.000	0.000	65.000	885.000	20.000	0.000	20.000	0.000	7	9	432.500	432.500
2011	Construction of RCC underground Reservoir for R.O Plant, Imp:/Ext: of Distribution Network for Mithi and Islamkot (SDG # 6)	Tharparkar	Approved 14.05.15	June-20	485.690	0.000	80.000	0.000	80.000	405.690	25.000	0.000	25.000	0.000	16	22	190.345	190.345
2012	Pipe Line W/S Scheme Lunio Dano Dandhal Nagarparkar (SDG # 6)	Tharparkar	Approved 14.01.10 (U/R)	June-18	506.876	420.489	36.387	0.000	456.876	50.000	20.000	0.000	20.000	0.000	90	94	15.000	15.000
2013	Water Supply Scheme for Village Gandhi Ji Dhani , Villlage Laplo, Baharo, Village Adam Rind, Village Tar Abdul Rahim Sama, Village Bhuro Sandh (SDG # 6)	Tharparkar	Approved 15.10.15	June-19	54.201	0.155	15.000	0.000	15.155	39.046	20.000	0.000	20.000	0.000	28	65	19.046	0.000
2014	Water Supply Scheme village Shadi Rind Taluka Chhachhro (SDG # 6)	Tharparkar	Approved 15.10.15	June-18	15.482	0.227	6.482	0.000	6.709	8.773	8.773	0.000	8.773	0.000	43	100	0.000	0.000
2015	Improvement & Extension of Rural Water Supply Scheme Kantio District Tharparkar (SDG # 6)	Tharparkar	Approved 15.10.15	June-18	27.973	4.083	10.000	0.000	14.083	13.890	8.090	0.000	8.090	0.000	50	79	2.900	2.900
2016	W/S from Bakhoro Canal Scheme including Filter Plant (SDG # 6)	Sanghar	Approved 14.01.10	June-20	356.187	164.499	37.688	0.000	202.187	154.000	15.000	0.000	15.000	0.000	57	61	69.500	69.500
2017	Water Supply Scheme Ph-II Jhol City (SDG # 6)	Sanghar	Approved 08.04.13	June-18	59.876	18.000	12.000	0.000	30.000	29.876	15.000	0.000	15.000	0.000	50	75	7.438	7.438
2018	Water Supply Scheme for Sarhari Taluka Shahdadpur (SDG # 6)	Sanghar	Approved 03.05.13	June-20	140.433	48.000	12.000	0.000	60.000	80.433	10.000	0.000	10.000	0.000	43	50	35.217	35.217
2019	Improvement and Extention Urban Water Supply Scheme Shahdadpur including filtration (SDG # 6)	Sanghar	Approved 14.01.10	June-20	451.448	331.748	69.700	0.000	401.448	50.000	21.935	0.000	21.935	0.000	89	94	14.033	14.033
2020	Imp: & Ext: of Water Supply Scheme Haji Daim Khan Damrah (SDG # 6)	Sanghar	Approved 29.08.16	June-19	9.370	0.000	1.275	0.000	1.275	8.095	8.095	0.000	8.095	0.000	14	100	0.000	0.000
2021	Rural Water Supply Scheme Including Filter Plant Village Muhammad Raheem Balal Taluka Saeedabad (SDG #6)	Matiari	Approved 08.02.17	June-19	34.369	0.000	0.000	0.000	0.000	34.369	25.000	0.000	25.000	0.000	0	73	9.369	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2022	Water Supply Scheme (Filtration) Sakrand Town (SDG # 6)	S.B.A	Approved 28.05.14	June-20	400.473	45.000	50.000	0.000	95.000	305.473	25.000	0.000	25.000	0.000	24	30	140.237	140.237
2023	Water Supply Scheme Gupchani (SDG # 6)	S.B.A	Approved 03.11.16	June-18	13.831	0.000	3.418	0.000	3.418	10.413	10.413	0.000	10.413	0.000	25	100	0.000	0.000
2024	Water Supply Scheme Deh-89 Nawabshah (SDG # 6)	S.B.A	Approved 24.10.12	June-17	10.870	3.442	4.752	0.000	8.194	2.676	2.676	0.000	2.676	0.000	75	100	0.000	0.000
2025	Improvement & Extension Water supply Scheme Bhirya City (Revised) (SDG # 6)	N.Feroze	Approved 20.04.17	June-19	98.370	38.211	0.000	0.000	38.211	60.159	25.000	0.000	25.000	0.000	39	64	35.159	0.000
2026	Rehabilitation of Water Supply Scheme at Phakka (SDG # 6)	Dadu	Approved 30.09.16	June-18	18.298	0.000	2.500	0.000	2.500	15.798	15.798	0.000	15.798	0.000	14	100	0.000	0.000
2027	Water Supply Scheme (Filtration) Dadu (SDG # 6)	Dadu	Approved 27.09.13	June-20	754.737	19.633	40.000	0.000	59.633	695.104	20.000	0.000	20.000	0.000	8	11	337.552	337.552
2028	Water Supply Scheme Khanpur (SDG # 6)	Dadu	Approved 30.09.16	June-19	63.614	0.000	14.750	0.000	14.750	48.864	20.000	0.000	20.000	0.000	23	55	28.864	0.000
2029	Rural Water Supply Scheme Kario Ghulamullah and Surrounding Villages, UC Gozo Taluka K.N Shah (SDG # 6)	Dadu	Approved 30.09.16	June-18	37.055	0.000	3.327	0.000	3.327	33.728	15.000	0.000	15.000	0.000	9	49	9.364	9.364
2030	Rural Water Supply Scheme Mir Khan Pai and Adjoining Villages of UC- Sindh Butia Taluka K.N Shah (SDG # 6)	Dadu	Approved 30.09.16	June-18	24.774	0.000	6.334	0.000	6.334	18.440	8.440	0.000	8.440	0.000	26	60	5.000	5.000
2031	Water Supply Scheme Gul Mohammad Chandio (SDG # 6)	Dadu	Approved 30.09.16	June-18	16.331	0.000	3.750	0.000	3.750	12.581	7.581	0.000	7.581	0.000	23	69	2.500	2.500
2032	Water Supply Scheme village Fakir Muhammad Brihmani Taluka K. N. Shah (SDG # 6)	Dadu	Approved 30.09.16	June-18	16.659	0.000	4.300	0.000	4.300	12.359	12.359	0.000	12.359	0.000	26	100	0.000	0.000
2033	Water Supply Scheme Reham Ali Khoso Taluka Mehar (SDG # 6)	Dadu	Approved 30.09.16	June-18	9.076	0.000	1.250	0.000	1.250	7.826	7.826	0.000	7.826	0.000	14	100	0.000	0.000
2034	Water Supply Scheme Khad-jo-Goth near Gahi Mahesar Taluka Mehar (SDG # 6)	Dadu	Approved 30.09.16	June-19	9.805	0.000	1.250	0.000	1.250	8.555	8.555	0.000	8.555	0.000	13	100	0.000	0.000
2035	Improvement & Extension of Water Supply Scheme Sojhro Gorar Taluka Mehar (SDG # 6)	Dadu	Approved 30.09.16	June-19	10.754	0.000	1.250	0.000	1.250	9.504	5.000	0.000	5.000	0.000	12	58	4.504	0.000
2036	Rehabilitation of Water Supply Scheme Saban Balhro Taluka Mehar (SDG # 6)	Dadu	Approved 30.09.16	June-18	7.956	0.000	1.250	0.000	1.250	6.706	6.706	0.000	6.706	0.000	16	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2037	Water Supply Scheme Mehrab Ghorar UC Sojhro Taluka Mehar (SDG # 6)	Dadu	Approved 30.09.16	June-19	11.862	0.000	1.375	0.000	1.375	10.487	10.487	0.000	10.487	0.000	12	100	0.000	0.000
2038	Water Supply Scheme Village Hassanabad and Village Ganhwarabad Taluka Mehar (SDG # 6)	Dadu	Approved 30.09.16	June-19	21.099	0.000	0.000	0.000	0.000	21.099	21.099	0.000	21.099	0.000	0	100	0.000	0.000
2039	Construction of Filtration Plant at Mehar (SDG # 6)	Dadu	Approved 25.11.16	June-18	305.016	0.000	50.000	0.000	50.000	255.016	255.016	0.000	255.016	0.000	16	100	0.000	0.000
2040	Water Supply Scheme Mangay-jo-Bhan (SDG # 6)	Dadu	Approved 30.09.16	June-18	10.937	0.000	2.500	0.000	2.500	8.437	8.437	0.000	8.437	0.000	23	100	0.000	0.000
2041	Water Supply Scheme Gathar (SDG # 6)	Kamber	Approved 03.17	June-20	43.992	0.000	5.000	0.000	5.000	38.992	10.000	0.000	10.000	0.000	11	34	14.496	14.496
2042	Extension & Rehabilitation of existing Water Supply Scheme Shahdadkot Town (SDG # 6)	Kamber	Approved 10.02.13	June-20	425.916	256.601	30.000	0.000	286.601	139.315	25.000	0.000	25.000	0.000	67	73	57.158	57.158
2043	Urban Water Supply Scheme Thull Town (SDG # 6)	Jacobabad	Approved 08.09.11	June-20	585.700	267.246	36.000	0.000	303.246	282.454	25.000	0.000	25.000	0.000	52	56	128.727	128.727
2044	Construction of Drainage System at various Muhallas / Colonies (12Nos) of Shikarpur City (i) Ali Shah Peer, (ii)Meharullah Colony (iii) Mubarak Colony (iv), Gulistan-e-Hyder Colony (v) Dastageer Colony (vi) Ghareebabad (vii) Unar Colony (viii) Gulistan Colony (ix) Alif Shah Shaheed Burira Colony (x) Tharropur Colony (xi) Dawan Shah Muhalla (xii) BhattaiColony.	Shikarpur	Approved 23.05.17	June-20	525.000	0.000	0.000	0.000	0.000	525.000	90.000	0.000	90.000	0.000	0	17	217.500	217.500
2045	Construction of Water Supply for Bachal Shah Miani and Village Gul Lubano UC-24& 26 Taluka Sukkur (SDG # 6)	Sukkur	Approved 24.10.16	June-19	61.889	0.000	7.125	0.000	7.125	54.764	20.000	0.000	20.000	0.000	12	44	34.764	0.000
2046	Water Supply Scheme Village Allah Dino Solangi (SDG # 6)	Sukkur	Approved 24.10.16	June-18	14.385	0.000	1.813	0.000	1.813	12.572	12.572	0.000	12.572	0.000	13	100	0.000	0.000
2047	Rehabilitation of Water Supply Scheme Manghanwari Taluka Kingri (Revised) (SDG # 6)	Khairpur	Approved 25.11.16	June-18	29.517	1.791	12.009	0.000	13.800	15.717	15.717	0.000	15.717	0.000	47	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
2048	Conversion of Water Supply Scheme from canal source to tube well source for village Malhir Pato Taluka Kot Diji (SDG # 6)	Khairpur	Approved 29.09.16	June-18	12.554	0.000	2.125	0.000	2.125	10.429	10.429	0.000	10.429	0.000	17	100	0.000	0.000
2049	Water Supply Scheme Daharki (SDG # 6)	Ghotki	Approved 01.03.13	June-20	199.400	65.000	12.000	0.000	77.000	122.400	122.400	0.000	122.400	0.000	39	100	0.000	0.000
2050	Water Supply Scheme Reharki Sharif (SDG # 6)	Ghotki	Approved 24-10-16	June-18	10.254	0.000	1.250	0.000	1.250	9.004	9.004	0.000	9.004	0.000	12	100	0.000	0.000
Total Water Supply (On-going):-					8846.355	1958.887	991.179	0.000	2950.066	5896.289	1432.568	0.000	1432.568	0.000			2318.701	2145.020
Water Supply (New)																		
2051	Water Supply Scheme in 48 Villages of Union Council Kathore, District Malir (SDG # 6)	Karachi	Un-Approved	June-20	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
2052	Improvement of Water Supply Scheme for UC-02 Mawach Goth District West Karachi. (SDG # 6)	Karachi	Un-Approved	June-20	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
2053	Water Supply Scheme from Keenjhar-Gujjo Canal to Village Mungar Khan, M. Hassan, Sajjn, Safar, Chanessar,Jokhio, Gul Muhammad Jokhio Taluka Thatta (SDG # 6)	Thatta	Un-Approved	June-20	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
2054	Water Supply Scheme Village Umar Khokhar, Taluka Mirpur Bathoro (SDG # 6)	Sujawal	Un-Approved	June-20	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
2055	Repair & Rehabilitation of Water Supply Scheme Chach Jahan District Sujawal (SDG # 6)	Sujawal	Un-Approved	June-20	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
2056	Improvement & Extension of Water Supply Scheme System for Kotri City (SDG # 6)	Jamshoro	Un-Approved	June-20	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
2057	Construction of Water Supply Scheme Bajara (SDG # 6)	Jamshoro	Un-Approved	June-20	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
2058	Construction of 98 water tanks in District Umerkot (SDG # 6)	Umerkot	Un-Approved	June-20	73.500	0.000	0.000	0.000	0.000	73.500	18.375	0.000	18.375	0.000	0	25	27.563	27.563
2059	Improvement & Extension of Water supply scheme Mithi Town (SDG # 6)	Tharparkar	Un-Approved	June-20	35.077	0.000	0.000	0.000	0.000	35.077	8.769	0.000	8.769	0.000	0	25	13.154	13.154

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(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2060	Improvement, Extension & Change of Source of Water Supply Scheme Hingorno from Mithrao Canal (SDG # 6)	Sanghar	Un-Approved	June-20	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
2061	Water Supply Scheme Village Allah Dino Sand Mtiari (SDG # 6)	Matiari	Un-Approved	June-20	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
2062	Water Supply Scheme Meenhon Khan Jangwani & Adjoining Villages (SDG # 6)	Dadu	Un-Approved	June-20	37.100	0.000	0.000	0.000	0.000	37.100	9.275	0.000	9.275	0.000	0	25	13.913	13.913
2063	Imp: Ext: of Water Supply Scheme Warah (SDG # 6)	Kamber	Un-Approved	June-20	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
2064	Water Supply Scheme for Village Dr.Sohrab Khan Sarki (SDG # 6)	Jacobabad	Un-Approved	June-20	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
2065	Imp: Ext: of Water Supply Scheme Kandh kot (SDG # 6)	Kashmore	Un-Approved	June-20	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 Water Supply (New) :-					1317.677	0.000	0.000	0.000	0.000	1317.677	329.419	0.000	329.419	0.000			494.129	494.129
Total Water Supply :-					10164.032	1958.887	991.179	0.000	2950.066	7213.966	1761.987	0.000	1761.987	0.000			2812.830	2639.149
Drainage (On-Going)																		
2066	Constt: of Drg: Scheme for Daud Goth & Yousuf Goth Baldia Town (SDG # 6)	Karachi	Approved 14.01.10	June-20	218.425	112.995	25.000	0.000	137.995	80.430	32.555	0.000	32.555	0.000	63	78	23.938	23.938
2067	Rural Drainage Scheme, Moach Goth, Karachi (SDG # 6)	Karachi	Approved 27.03.10	June-20	198.537	113.893	27.000	0.000	140.893	57.644	20.000	0.000	20.000	0.000	71	81	18.822	18.822
2068	Rehab: of Sewerage System at Abdullah Goth Bin Qasim Town (SDG # 6)	Karachi	Approved 03.05.13	June-18	76.341	32.500	25.000	0.000	57.500	18.841	18.841	0.000	18.841	0.000	75	100	0.000	0.000
2069	Providing & Laying Sewerage Line Ibrahim Hyderi Bin Qasim Town (SDG # 6)	Karachi	Aproved 26.07.13	June-18	85.777	37.000	30.000	0.000	67.000	18.777	18.777	0.000	18.777	0.000	78	100	0.000	0.000
2070	Rural Drainage Scheme Chanesar Goth and Khamiso Goth & Surrounding villages, Gadap Town (SDG # 6)	Karachi	Approved 11.09.13	June-20	138.473	15.000	30.000	0.000	45.000	93.473	25.000	0.000	25.000	0.000	32	51	34.237	34.237
2071	Rural Drainage Scheme Haji Sain Rakhio and Surrounding Villages, Gadap Town (SDG # 6)	Karachi	Approved 25.07.13	June-19	110.788	22.000	50.000	0.000	72.000	38.788	38.788	0.000	38.788	0.000	65	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2072	Rural Drainage Scheme Mohammad Hashim Jokhio Goth, Deh Kharkharo, Gadap Town Karachi (SDG # 6)	Karachi	Approved 06.02.15	June-19	84.123	32.000	10.000	0.000	42.000	42.123	20.000	0.000	20.000	0.000	50	74	22.123	0.000
2073	Construction of Drainage Scheme Ibrahim Goth (SDG # 6)	Karachi	Approved 22.09.16	June-18	20.575	0.000	5.000	0.000	5.000	15.575	15.575	0.000	15.575	0.000	24	100	0.000	0.000
2074	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 (SDG # 6)	Thatta	Approved 15.10.15	June-18	14.850	0.000	12.020	0.000	12.020	2.830	2.830	0.000	2.830	0.000	81	100	0.000	0.000
2075	Drainage Scheme Buhara, Taluka Mirpur Sakro (SDG # 6)	Thatta	Approved 15.10.15	June-18	47.080	10.908	10.000	0.000	20.908	26.172	26.172	0.000	26.172	0.000	44	100	0.000	0.000
2076	New Drainage System for Hashimabad, Makli (SDG # 6)	Thatta	Approved 15.10.15	June-18	30.295	6.695	10.000	0.000	16.695	13.600	13.600	0.000	13.600	0.000	55	100	0.000	0.000
2077	Imp: & Rehab: of Drainage Scheme Ghulamllah, Taluka Mirpur Sakro (SDG # 6)	Thatta	Aproved 17.10.12	June-20	54.400	19.342	10.000	0.000	29.342	25.058	25.058	0.000	25.058	0.000	54	100	0.000	0.000
2078	Rehabilitation of Urban Drainage Scheme Mirpur Sakro (SDG # 6)	Thatta	Approved 01.03.13	June-20	150.152	22.970	12.000	0.000	34.970	115.182	25.000	0.000	25.000	0.000	23	40	45.091	45.091
2079	Drainage Scheme Shaikh Abdul Majeed Colony (Dhabeji) (SDG # 6)	Thatta	Approved 01.03.13	June-19	77.332	17.433	5.000	0.000	22.433	54.899	20.000	0.000	20.000	0.000	29	55	34.899	0.000
2080	Sewerage Facilities at PMA Nur Goth village, at Gujo Thatta (SDG # 6)	Thatta	Approved 15.10.15	June-18	10.082	2.665	6.332	0.000	8.997	1.085	1.085	0.000	1.085	0.000	89	100	0.000	0.000
2081	Construction of Drainage Scheme Bughan City U.C Keti Bunder (SDG # 6)	Thatta	Approved 15.10.15	June-18	34.145	8.535	10.000	0.000	18.535	15.610	15.610	0.000	15.610	0.000	54	100	0.000	0.000
2082	Disposal of Sewage/Sullage into K.B Feeder including Treatment Plant of Behar Colony, Khanzada Colony, Ghosia Colony & Gharibabad etc (SDG # 6)	Jamshoro	Approved 21.07.11	June-19	99.400	60.493	0.000	0.000	60.493	38.907	10.000	0.000	10.000	0.000	61	71	14.454	14.454
2083	Drainage Scheme Subhanallah Colony including Nala from Zone "B" Kotri upto Subhanallah Colony Disposal of Kotri Town (SDG # 6)	Jamshoro	Approved 01.03.13	June-20	127.000	25.000	18.000	0.000	43.000	84.000	20.000	0.000	20.000	0.000	34	50	32.000	32.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2084	Drainage Scheme for Old Madina Nagar Village Abdullah Chawro (SDG # 6)	Jamshoro	Approved 15.10.15	June-19	50.000	7.776	10.000	0.000	17.776	32.224	32.224	0.000	32.224	0.000	36	100	0.000	0.000
2085	Drainage Scheme UC-2, Nangolane Kotri, Taluka Kotri (SDG # 6)	Jamshoro	Approved 5-12-16	June-19	57.976	0.000	15.000	0.000	15.000	42.976	20.000	0.000	20.000	0.000	26	60	22.976	0.000
2086	Construction of Drainage scheme village Bhambha, Taluka Sehwan (SDG # 6)	Jamshoro	Approved 5-12-16	June-18	42.417	0.000	12.500	0.000	12.500	29.917	29.917	0.000	29.917	0.000	29	100	0.000	0.000
2087	Construction of drainage scheme village Bajara, Taluka Sehwan (SDG # 6)	Jamshoro	Approved 23-1-17	June-18	26.927	0.000	3.750	0.000	3.750	23.177	23.177	0.000	23.177	0.000	14	100	0.000	0.000
2088	Construction of drainage scheme village Rakha and Jhandiyani, Taluka Sehwan (SDG # 6)	Jamshoro	Approved 5-12-16	June-18	17.487	0.000	5.000	0.000	5.000	12.487	12.487	0.000	12.487	0.000	29	100	0.000	0.000
2089	Construction of CC Block & Drains of various streets of UC Shaikh, Taluka Sehwan (SDG # 6)	Jamshoro	Approved 13-1-17	June-18	14.337	0.000	5.000	0.000	5.000	9.337	9.337	0.000	9.337	0.000	35	100	0.000	0.000
2090	Rural Drainage Scheme Detha Station UC-Narajani Taluka Hyderabad (SDG # 6)	Hyderabad	Approved 30-12-16	June-18	25.086	0.000	3.125	0.000	3.125	21.961	18.836	0.000	18.836	0.000	12	88	1.563	1.563
2091	Rural Drainage Scheme Usman Shah UC-Narajani Taluka Hyderabad (SDG # 6)	Hyderabad	Approved 30-12-16	June-18	25.041	0.000	3.125	0.000	3.125	21.916	21.916	0.000	21.916	0.000	12	100	0.000	0.000
2092	Rural Drainage Scheme Village Amin Lakho (SDG # 6)	Matiari	Approved 15.10.15	June-18	25.610	6.250	10.000	0.000	16.250	9.360	9.360	0.000	9.360	0.000	63	100	0.000	0.000
2093	Contruction of drainage scheme for Village Sanghar Soomro (SDG # 6)	Matiari	Approved 15.10.15	June-18	16.964	4.270	2.694	0.000	6.964	10.000	10.000	0.000	10.000	0.000	41	100	0.000	0.000
2094	Removal of hazardous dirty water logging / seepage water accumulated behind village Bakhar Jamali, Taluka Saeedabad (SDG # 6)	Matiari	Approved 24.10.12	June-20	59.968	19.616	10.000	0.000	29.616	30.352	30.352	0.000	30.352	0.000	49	100	0.000	0.000
2095	Sanghar Drainage Scheme Ph-IV (SDG # 6)	Sanghar	Approved 10.12.09	June-20	322.781	113.994	18.000	0.000	131.994	190.787	30.000	0.000	30.000	0.000	41	50	80.394	80.394
2096	Drainage scheme Khahi city, Taluka Khipro (SDG # 6)	Sanghar	Approved 15.10.15	June-18	56.420	4.062	10.000	0.000	14.062	42.358	42.358	0.000	42.358	0.000	25	100	0.000	0.000
2097	Drainage Schemes Chotyaroon District Sanghar (SDG # 6)	Sanghar	Approved 29.08.16	June-18	26.400	0.000	6.250	0.000	6.250	20.150	20.150	0.000	20.150	0.000	24	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2098	Rain Water & Salinity water Pumping Station from Juman Shah Khad Tando Adam City to Tando Adam Branch near Shahdadpur Road Taluka Tando Adam (SDG # 6)	Sanghar	Approved 25.11.16	June-19	51.285	0.000	7.490	0.000	7.490	43.795	20.000	0.000	20.000	0.000	15	54	23.795	0.000
2099	Drainage Scheme Baqar Khan Nizamani (SDG # 6)	Sanghar	Approved 29.08.16	June-18	19.613	0.000	3.084	0.000	3.084	16.529	16.529	0.000	16.529	0.000	16	100	0.000	0.000
2100	Rural Drainage Scheme Sacha Dino Sand Taluka Tando Adam (SDG # 6)	Sanghar	Approved 29.08.16	June-18	11.769	0.000	1.471	0.000	1.471	10.298	10.298	0.000	10.298	0.000	12	100	0.000	0.000
2101	Rural Drainage Scheme Haroon Faqeer Bhambhro, Taluka ShahdadpurSacha Dino Sand Taluka Tando Adam (SDG # 6)	Sanghar	Approved 23.05.17	June-19	11.769	0.000	0.000	0.000	0.000	11.769	8.827	0.000	8.827	0.000	0	75	1.471	1.471
2102	Rural Drainage Scheme Nabi Bux Leghari (SDG # 6)	T.M.Khan	Approved 22.09.16	June-18	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
2103	Improvement & Extension of Rural Drainage scheme Jenhan Soomro (SDG # 6)	T.M.Khan	Approved 22.09.16	June-18	30.274	0.000	7.570	0.000	7.570	22.704	22.704	0.000	22.704	0.000	25	100	0.000	0.000
2104	Improvement & Extension of Rural Drainage scheme Suleman Soomro (SDG # 6)	T.M.Khan	Approved 22.09.16	June-18	27.899	0.000	7.000	0.000	7.000	20.899	20.899	0.000	20.899	0.000	25	100	0.000	0.000
2105	Drainage Schemes for village Bahar Khan Mirjat (SDG # 6)	T.A.Yar	Approved 15.10.15	June-18	32.749	8.241	10.000	0.000	18.241	14.508	4.508	0.000	4.508	0.000	56	69	5.000	5.000
2106	Construction of Drains in various streets of Abbas Bhai Town, Friends Colony, Akber Colony, Peerji Colony, Mehran Colony, Kumbhar Colony, Soomra Colony, Shahjahan Town, Watayo Faqeer, Balouch Colony Ward 13 (SDG # 6)	T.A.Yar	Approved 08.02.17	June-18	15.000	0.000	3.000	0.000	3.000	12.000	12.000	0.000	12.000	0.000	20	100	0.000	0.000
2107	Drainage Scheme Masu Bozdar (SDG # 6)	T.A.Yar	Approved 15.10.15	June-18	22.000	4.255	17.000	0.000	21.255	0.745	0.745	0.000	0.745	0.000	97	100	0.000	0.000
2108	Drainage Scheme, Nasarpur City (SDG # 6)	T.A.Yar	Approved 29.08.16	June-18	10.036	0.000	2.500	0.000	2.500	7.536	7.536	0.000	7.536	0.000	25	100	0.000	0.000
2109	Construction of Sewerage Line Dia 18" & 12" dia UC-1 to UC-8 Mirpurkhas City (SDG # 6)	Mirpurkhas	Approved 29.03.13	June-20	141.547	30.998	23.000	0.000	53.998	87.549	20.000	0.000	20.000	0.000	38	52	33.775	33.775
2110	Rehabilitation of Drainage Scheme Deh-170, UC Paban Taulaka Digri (SDG # 6)	Mirpurkhas	Approved 22.09.16	June-19	40.500	0.000	5.000	0.000	5.000	35.500	30.500	0.000	30.500	0.000	12	88	5.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2111	Providing Drainage Facilities in Left over/New Developed Areas of Umerkot Town (SDG # 6)	Umerkot	Approved 15-2-17	June-19	61.039	0.000	7.500	0.000	7.500	53.539	20.000	0.000	20.000	0.000	12	45	33.539	0.000
2112	Construction of Drainage Scheme for Different Mohalla of Mithi Town (SDG # 6)	Tharparkar	Approved 15.10.15	June-18	39.921	2.850	25.000	0.000	27.850	12.071	12.071	0.000	12.071	0.000	70	100	0.000	0.000
2113	Construcion of RCC covered Nala from Rehmat CNG to lakha disposal work Nawab Shah (SDG # 6)	S.B.A	Approved 03.11.16	June-18	24.750	0.000	6.000	0.000	6.000	18.750	10.000	0.000	10.000	0.000	24	65	4.375	4.375
2114	Construction of RCC covered Nala from Railway Phatak to taj colony disposal work Nawab Shah (SDG # 6)	S.B.A	Approved 03.11.16	June-18	22.113	0.000	6.000	0.000	6.000	16.113	10.000	0.000	10.000	0.000	27	72	3.057	3.057
2115	Construction of Drainage Scheme, Village Kandyari Taluka Daur (SDG # 6)	S.B.A	Approved 22.09.16	June-18	17.726	0.000	2.100	0.000	2.100	15.626	15.626	0.000	15.626	0.000	12	100	0.000	0.000
2116	Construction of Drainage Scheme Daur City, Taluka Daur (SDG # 6)	S.B.A	Approved 30.09.16	June-18	27.500	0.000	3.500	0.000	3.500	24.000	10.000	0.000	10.000	0.000	13	49	7.000	7.000
2117	Imp: of Rural Drainage Scheme Mureed Khan Zardari & Ali Hassan Zardari (SDG # 6)	S.B.A	Approved 08.12.14	June-19	48.910	14.880	10.000	0.000	24.880	24.030	24.030	0.000	24.030	0.000	51	100	0.000	0.000
2118	Urban Drainage Scheme Kainat Nagar (SDG # 6)	S.B.A	Approved 28.05.14	June-18	45.680	19.497	10.000	0.000	29.497	16.183	16.183	0.000	16.183	0.000	65	100	0.000	0.000
2119	Rural Drainage Scheme of village Masti Khan Chandio UC Bhoora Taluka Sakrand (SDG # 6)	S.B.A	Approved 17.04.17	June-18	23.716	0.000	1.000	0.000	1.000	22.716	10.000	0.000	10.000	0.000	4	46	6.358	6.358
2120	Rehabilitation of Rural Drainage Scheme Mari Jalbani, Khyber Lakhmir, Karam Khan Jamali, Punhal Khan Jamali and New Bohra (SDG # 6)	S.B.A	Approved 28.05.14	June-20	148.917	31.803	20.000	0.000	51.803	97.114	20.000	0.000	20.000	0.000	35	48	38.557	38.557
2121	Rural Drainage Scheme Village Nangar Chandio Deh Morio Lakho UC Hamal Fakir (SDG # 6)	S.B.A	Approved 22.09.16	June-19	25.271	0.000	3.100	0.000	3.100	22.171	10.000	0.000	10.000	0.000	12	52	6.086	6.086
2122	Rural Drainage Scheme Village Umer Bodlejo UC Khadar, Taluka Sakrand (SDG # 6)	S.B.A	Approved 22.09.16	June-18	31.800	0.000	4.000	0.000	4.000	27.800	15.000	0.000	15.000	0.000	13	60	6.400	6.400
2123	Drainage Scheme for Village Allah Bux Kuber (SDG # 6)	S.B.A	Approved 19.10.15	June-18	24.068	6.017	5.000	0.000	11.017	13.051	8.000	0.000	8.000	0.000	46	79	5.051	0.000
2124	Drainage Scheme for Village Nim Taluka Qazi Ahmed (SDG # 6)	S.B.A	Approved 19.10.15	June-18	27.915	2.030	10.000	0.000	12.030	15.885	15.885	0.000	15.885	0.000	43	100	0.000	0.000

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(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2125	Drainage Scheme for Village Nawab Wali Muhammad (SDG # 6)	S.B.A	Approved 19.10.15	June-18	29.073	6.871	4.000	0.000	10.871	18.202	14.202	0.000	14.202	0.000	37	86	4.000	0.000
2126	Rural Drainage Scheme Village Gahand UC Daulatpur Taluka Kazi Ahmed (SDG # 6)	S.B.A	Approved 22.09.16	June-18	34.575	0.000	4.125	0.000	4.125	30.450	10.000	0.000	10.000	0.000	12	41	10.225	10.225
2127	Drainage Scheme for Village Sardar Raza Muhammad Dahri (SDG # 6)	S.B.A	Approved 19.10.15	June-17	15.484	2.645	11.668	0.000	14.313	1.171	1.171	0.000	1.171	0.000	92	100	0.000	0.000
2128	Construction of Surface Drains and C.C Pavement at Abbasi Town and Munawar Colony Adjoining Areas of Naushero Feroze (SDG # 6)	N.Feroze	Approved 24.10.16	June-19	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
2129	Drainage Scheme Darya Khan Jalbani (SDG # 6)	N.Feroze	Approved 24.10.12	June-18	50.245	20.960	10.000	0.000	30.960	19.285	19.285	0.000	19.285	0.000	62	100	0.000	0.000
2130	Improvement & Extension of Drainage scheme Halani Taluka Mehrabpur (SDG # 6)	N.Feroze	Approved 29.08.16	June-19	62.442	0.000	15.500	0.000	15.500	46.942	15.000	0.000	15.000	0.000	25	49	31.942	0.000
2131	Drainage scheme of villages Dewan and Sawan Sahito (SDG # 6)	N.Feroze	Approved 30.09.16	June-18	40.000	0.000	10.000	0.000	10.000	30.000	10.000	0.000	10.000	0.000	25	50	10.000	10.000
2132	Drainage Scheme for Khouhi Jalaji (SDG # 6)	N.Feroze	Approved 04.05.16	June-18	17.609	0.000	13.859	0.000	13.859	3.750	3.750	0.000	3.750	0.000	79	100	0.000	0.000
2133	Drainage Scheme Moharram Khan Rajper (SDG # 6)	N.Feroze	Approved 30.09.16	June-18	8.291	0.000	2.100	0.000	2.100	6.191	6.191	0.000	6.191	0.000	25	100	0.000	0.000
2134	Imp: & Ext: Drainage Scheme Dadu City (SDG # 6)	Dadu	Approved 30.09.08 (U/R)	June-20	589.700	336.000	15.000	0.000	351.000	238.700	50.000	0.000	50.000	0.000	60	68	94.350	94.350
2135	Reconstruction of Drainage system and C.C Block of Dadu Taluka Damaged due to heavy rains in 2011 (6 Nos:) (SDG # 6)	Dadu	Approved 19.10.15	June-18	39.988	9.997	10.000	0.000	19.997	19.991	19.991	0.000	19.991	0.000	50	100	0.000	0.000
2136	Basic Human facilities of Drainage Scheme Johi (SDG # 6)	Dadu	Approved 03.05.13	June-20	322.100	98.000	15.000	0.000	113.000	209.100	30.000	0.000	30.000	0.000	35	44	89.550	89.550
2137	Rural Drainage Scheme Dargah Nau Goth Taluka Mehar (SDG # 6)	Dadu	Approved 30.09.16	June-18	31.505	0.000	7.500	0.000	7.500	24.005	24.005	0.000	24.005	0.000	24	100	0.000	0.000
2138	Drainage Scheme for Miro Khan Town (SDG # 6)	Kamber	Approved 14.11.14	June-20	119.278	10.000	40.000	0.000	50.000	69.278	30.000	0.000	30.000	0.000	42	67	19.639	19.639
2139	Imp: & Ext: Drainage Scheme Kamber (SDG # 6)	Kamber	Approved 30.09.08	June-20	648.500	369.920	30.000	0.000	399.920	248.580	30.000	0.000	30.000	0.000	62	66	109.290	109.290
2140	Drainage Scheme Village Khairpur Juso (SDG # 6)	Kamber	Approved 25.11.16	June-19	29.699	0.000	3.500	0.000	3.500	26.199	26.199	0.000	26.199	0.000	12	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2141	Construction of R.C.C covered main Nala at various villages (06 Nos.) (Revised) (SDG # 6)	Kamber	Approved 14.11.14	June-20	442.780	219.183	90.000	0.000	309.183	133.597	30.000	0.000	30.000	0.000	70	77	51.799	51.799
2142	Drainage scheme at village Chaudero Taluka Nasirabad (SDG # 6)	Kamber	Approved 24.10.16	June-18	20.646	0.000	2.500	0.000	2.500	18.146	18.146	0.000	18.146	0.000	12	100	0.000	0.000
2143	Drainage Scheme for various villages of Taluka Miro Khan, Kamber and Warah (SDG # 6)	Kamber	Approved 24.10.16	June-18	32.274	0.000	3.750	0.000	3.750	28.524	28.524	0.000	28.524	0.000	12	100	0.000	0.000
2144	Construction of Drainage System for various Villages of District Kamber-Shahdadkot (SDG # 6)	Kamber	Aproved 24.10.12	June-17	29.083	11.980	10.000	0.000	21.980	7.103	7.103	0.000	7.103	0.000	76	100	0.000	0.000
2145	Construction of CC Drains and CC Block at various UCs of Larkana (20 Villages) (SDG # 6)	Larkana	Approved 03.05.12	June-18	40.000	13.500	10.000	0.000	23.500	16.500	16.500	0.000	16.500	0.000	59	100	0.000	0.000
2146	Ext: & Imp: of existing sewerage system of Larkana City (Revised) (SDG # 6)	Larkana	Approved 08.04.15	June-20	1406.068	829.982	313.000	0.000	1142.982	263.086	20.000	0.000	20.000	0.000	81	83	121.543	121.543
2147	Providing Paver Tile & Drainage System for UC-13, 14, 15, 16, 17 & 19 of Larkana City (SDG # 6)	Larkana	Approved 26.04.16	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
2148	Construction of C.C Block and CC drains in various villages (10 Nos) Taluka Rato Dero (SDG # 6)	Larkana	Approved 30.04.13	June-20	216.300	39.720	25.000	0.000	64.720	151.580	30.000	0.000	30.000	0.000	30	44	60.790	60.790
2149	Construction of C.C Block and CC Drains in various Villages of Taluka Rato Dero (9 villages) (SDG # 6)	Larkana	Approved 03.04.13	June-20	144.798	54.500	20.000	0.000	74.500	70.298	15.000	0.000	15.000	0.000	51	62	27.649	27.649
2150	Construction of C.C Block and C.C Drains at various Colonies/Muhalla of Rato Dero Town Garhi Khuda Bux Bhutto and Bungaldero (SDG # 6)	Larkana	Approved 03.04.13	June-19	92.600	30.995	15.000	0.000	45.995	46.605	25.000	0.000	25.000	0.000	50	77	21.605	0.000
2151	Improvement & Extension of Drainage scheme Naudero (Revised) (SDG # 6)	Larkana	Approved 27.01.15	June-20	368.506	200.054	8.240	0.000	208.294	160.212	30.000	0.000	30.000	0.000	57	65	65.106	65.106
2152	Construction of C.C Block and C.C Drains (Open Drains) in UC-I and UC-II Taluka Rato Dero (SDG # 6)	Larkana	Approved 03.04.13	June-18	81.210	41.998	20.000	0.000	61.998	19.212	19.212	0.000	19.212	0.000	76	100	0.000	0.000
2153	Construction of C.C. Drains and C.C. Block at various U.Cs of PS-38 Taluka Larkana (SDG # 6)	Larkana	Approved 24.10.12	June-18	34.723	16.000	10.000	0.000	26.000	8.723	8.723	0.000	8.723	0.000	75	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2154	Construction of Surface Drains and CC block at various villages / U.C's of City Shikarpur (14 schemes) (SDG # 6)	Shikarpur	Approved 24.10.12	June-18	35.716	18.747	10.000	0.000	28.747	6.969	6.969	0.000	6.969	0.000	80	100	0.000	0.000
2155	Rural Drainage Scheme Khanan Chhango Rahouja Taluka Garhi Yaseen (SDG # 6)	Shikarpur	Approved 24.10.16	June-18	15.000	0.000	1.875	0.000	1.875	13.125	13.125	0.000	13.125	0.000	13	100	0.000	0.000
2156	Construction of Surface Drains C.C. Block of various U.Cs/Villages of Taluka Shikarpur (SDG # 6)	Shikarpur	Approved 29.03.13	June-20	94.839	18.513	12.000	0.000	30.513	64.326	10.000	0.000	10.000	0.000	32	43	54.326	0.000
2157	Rehabilitation & improvement of sewerage /drainage system of Shikarpur, New & Remaining Works (Revised) (SDG # 6)	Shikarpur	Approved 18..01.17	June-18	505.730	0.000	250.970	0.000	250.970	254.760	254.760	0.000	254.760	0.000	50	100	0.000	0.000
2158	Drainage Scheme Garhi Khairo (SDG # 6)	Jacobabad	Approved 24.02.15	June-20	87.961	0.097	5.200	0.000	5.297	82.664	20.000	0.000	20.000	0.000	6	29	31.332	31.332
2159	Drainage Scheme for Village Ghouspur Town Taluka Kandhkot (SDG # 6)	Kashmore	Approved 24.10.12	June-18	54.639	31.529	6.000	0.000	37.529	17.110	17.110	0.000	17.110	0.000	69	100	0.000	0.000
2160	Construction of Drainage scheme village Peroze Khan Golo UC Akhero (SDG # 6)	Kashmore	Approved 30.09.16	June-18	15.000	0.000	1.875	0.000	1.875	13.125	13.125	0.000	13.125	0.000	13	100	0.000	0.000
2161	Drainage Scheme Badhani (Imp: & Ext:) (SDG # 6)	Kashmore	Approved 14.05.16	June-19	71.343	15.000	5.000	0.000	20.000	51.343	15.000	0.000	15.000	0.000	28	49	36.343	0.000
2162	Construction of underground drainage scheme Kashmore Town (SDG # 6)	Kashmore	Approved 25.02.15	June-19	48.185	0.000	0.000	0.000	0.000	48.185	42.000	0.000	42.000	0.000	0	87	6.185	0.000
2163	Drainage Scheme Pano Akil (SDG # 6)	Sukkur	Approved 18.01.17	June-20	276.536	0.000	77.686	0.000	77.686	198.850	10.000	0.000	10.000	0.000	28	32	94.425	94.425
2164	Drainage Scheme for Village Fazalabad (SDG # 6)	Sukkur	Approved 24.10.16	June-18	15.000	0.000	1.875	0.000	1.875	13.125	13.125	0.000	13.125	0.000	13	100	0.000	0.000
2165	Construction of Drainage schemes CC Block, CC Drains at various Villages (16 Nos) (SDG # 6)	Khairpur	Approved 13.01.15	June-20	271.100	32.500	15.000	0.000	47.500	223.600	10.000	0.000	10.000	0.000	18	21	106.800	106.800
2166	Drainage Scheme, Dada Shah and Naveed Colony (SDG # 6)	Khairpur	Approved 30.09.16	June-18	19.611	0.000	2.500	0.000	2.500	17.111	17.111	0.000	17.111	0.000	13	100	0.000	0.000
2167	Rehabilitation of water supply & drainage scheme (SDG # 6)	Khairpur	Approved 19.11.16	June-19	49.921	0.000	12.500	0.000	12.500	37.421	15.000	0.000	15.000	0.000	25	55	11.211	11.211
2168	Rural Drainage scheme Ghambeer (SDG # 6)	Khairpur	Approved 30.09.16	June-18	16.300	0.000	2.084	0.000	2.084	14.216	12.131	0.000	12.131	0.000	13	87	1.043	1.043

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2169	Drainage Scheme at Kingri Muhalla, Pir-jo-Goth (SDG # 6)	Khairpur	Approved 22.04.15	June-18	33.274	5.300	10.000	0.000	15.300	17.974	17.974	0.000	17.974	0.000	46	100	0.000	0.000
2170	Drainage Scheme for Village Hassu Kanher Taluka Kingri (SDG # 6)	Khairpur	Approved 19.10.15	June-20	45.000	1.957	5.000	0.000	6.957	38.043	12.000	0.000	12.000	0.000	15	42	13.022	13.022
2171	Drainage scheme for villages of Muhammad Saleh Suhag, Sadiq Kanhar, Dinal Shah and Daurija Taluka Kingri (SDG # 6)	Khairpur	Approved 30.09.16	June-18	38.275	0.000	3.750	0.000	3.750	34.525	15.000	0.000	15.000	0.000	10	49	9.763	9.763
2172	Drainage Scheme for Village Rind Hajano (SDG # 6)	Khairpur	Approved 22.04.15	June-18	28.468	3.064	9.450	0.000	12.514	15.954	15.954	0.000	15.954	0.000	44	100	0.000	0.000
2173	Drainage Scheme Dargah Nasir Faqir Jalalani & Wassan Muhalla (SDG # 6)	Khairpur	Approved 30.09.16	June-18	34.534	0.000	3.750	0.000	3.750	30.784	15.000	0.000	15.000	0.000	11	54	7.892	7.892
2174	Rural Drainage scheme Malhir Pato, Taluka Kot Diji (SDG # 6)	Khairpur	Approved 30.09.16	June-18	25.277	0.000	3.250	0.000	3.250	22.027	22.027	0.000	22.027	0.000	13	100	0.000	0.000
2175	Rural Drainage Scheme Mohammad Hashim Gopang UC-Sabar Rind Taluka Thari Mirwah (SDG # 6)	Khairpur	Approved 30.09.16	June-18	14.000	0.000	1.750	0.000	1.750	12.250	10.500	0.000	10.500	0.000	13	88	0.875	0.875
2176	Improvement of Drainage System Gambat (SDG # 6)	Khairpur	Approved 25.09.16	June-20	302.265	0.000	40.500	0.000	40.500	261.765	20.000	0.000	20.000	0.000	13	20	120.883	120.883
2177	Improvement of Drainage System Ranipur (SDG # 6)	Khairpur	Approved 18.01.17	June-20	161.953	0.000	21.000	0.000	21.000	140.953	10.000	0.000	10.000	0.000	13	19	65.477	65.477
2178	Improvement of Drainage System Sobhodero (SDG # 6)	Khairpur	Approved 30.09.16	June-20	99.727	0.000	12.500	0.000	12.500	87.227	15.000	0.000	15.000	0.000	13	28	36.114	36.114
2179	Drainage Scheme Ghotki city (Mega Project) (SDG # 6)	Ghotki	Approved 08.04.14	June-20	362.530	25.000	20.000	0.000	45.000	317.530	50.000	0.000	50.000	0.000	12	26	133.765	133.765
2180	Drainage Scheme Mirpur Mathelo (SDG # 6)	Ghotki	Approved 12.02.13	June-20	380.884	232.383	20.000	0.000	252.383	128.501	80.278	0.000	80.278	0.000	66	87	24.112	24.112
Total Drainage (On-going) :-					11449.501	3512.363	1900.368	0.000	5412.731	6036.770	2376.537	0.000	2376.537	0.000	1981.009 1679.225			
Draninge Scheme (New)																		
2181	Construction of RCC Nalla from Dhamal Chowk to Jahaz Chowk Sehwan (SDG # 6)	Jamshoro	Un-Approved	June-20	26.340	0.000	0.000	0.000	0.000	26.340	6.585	0.000	6.585	0.000	0	25	9.878	9.878
2182	Improvement & Extention of Drainage System along with water supply Lines for Kotri City (SDG # 6)	Jamshoro	Un-Approved	June-20	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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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2183	Improvement & Extention of Rural Drainage Scheme Village Manzoor Ali Khan Pitafi (SDG # 6)	T.A.Yar	Un-Approved	June-20	20.579	0.000	0.000	0.000	0.000	20.579	5.144	0.000	5.144	0.000	0	25	7.718	7.718
2184	Urban Drainage Schem Al- Madina Wasee Colony Matli (SDG # 6)	Badin	Un-Approved	June-20	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
2185	Drainage Scheme for Verhar (SDG # 6)	Tharparkar	Un-Approved	June-19	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
2186	Construction of Drainage System Mirwah Gorchani (SDG # 6)	Mirpurkhas	Un-Approved	June-20	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
2187	Improvement & Extension of Drainage Scheme Khipro (SDG # 6)	Sanghar	Un-Approved	June-20	313.000	0.000	0.000	0.000	0.000	313.000	78.250	0.000	78.250	0.000	0	25	117.375	117.375
2188	Drainage Scheme for Tharu Shah Taluka Bhiria (SDG # 6)	N.Feroze	Un-Approved	June-20	129.489	0.000	0.000	0.000	0.000	129.489	32.372	0.000	32.372	0.000	0	25	48.559	48.559
2189	Improvement & Extension of Drainage System at Village Deparja Taluka Moro (SDG # 6)	N.Feroze	Un-Approved	June-20	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
2190	Improvement & Extension of Drainage Scheme Phulji Station Taluka Dadu (SDG # 6)	Dadu	Un-Approved	June-20	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
2191	Improvement & Extension of Drainage Scheme Mehar Taluka Mehar (SDG # 6)	Dadu	Un-Approved	June-20	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
2192	Construction of Paver & Drainage Scheme for Village Qadir Bux Mugheri, UC, Wagan Taluka Warah (SDG # 6)	Kamber	Un-Approved	June-20	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
2193	Drainage Scheme Village Hasil Khan Jamali (SDG # 6)	Jacobabad	Un-Approved	June-20	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
2194	Rural Drainage Scheme Village Loung Bhatti, Najamuddin Abro and Sodo Khan Sarwari Taluka Rohri (SDG # 6)	Sukkur	Un-Approved	June-20	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
2195	Improvement & Extension of Drainage Scheme Village Muhammad-Jo-Wahan Taluka Gambat (SDG # 6)	Khairpur	Un-Approved	June-20	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
2196	Construction of Drainage Scheme for Ahmed pur & Rahuja Taluka Kingri (SDG # 6)	Khairpur	Un-Approved	June-20	50.000	0.000	0.000	0.000	0.000	50.000	12.500	0.000	12.500	0.000	0	25	18.750	18.750

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2197	Drainage Scheme Village Dargah Haji Hussain Shah Jillani, Pakka Chang Taluka Faiz Gunj (SDG # 6)	Khairpur	Un-Approved	June-20	165.000	0.000	0.000	0.000	0.000	165.000	41.250	0.000	41.250	0.000	0	25	61.875	61.875
2198	Improvement & Extension of Drainage Scheme Reharki i/c Dham Taluka Daharki (SDG # 6)	Ghotki	Un-Approved	June-20	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
2199	Improvement & Extension of Drainage Scheme Aadilpur i/c Shaikh Muhalla Taluka Ghotki (SDG # 6)	Ghotki	Un-Approved	June-20	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 Drainage (New) :-					1660.408	0.000	0.000	0.000	0.000	1660.408	415.101	0.000	415.101	0.000			622.654	622.654
Total Drainage (Ongoing+New):-					13109.909	3512.363	1900.368	0.000	5412.731	7697.178	2791.638	0.000	2791.638	0.000			2603.662	2301.878
Non-Functional (On-Going)																		
2200	Rehabilitation of non- functional water supply and drainage schemes (SDG # 6)	Sindh	Approved 30.11.16	June-20	4950.950	473.350	400.000	0.000	873.350	4077.600	400.000	25.000	425.000	0.000	18	26	1826.300	1826.300
Total Non-Functional (On-Going):-					4950.950	473.350	400.000	0.000	873.350	4077.600	400.000	25.000	425.000	0.000			1826.300	1826.300
Solar & Laboratories (On-Going)																		
2201	Providing Solar System for Water Supply & Drainage Schemes in Sindh (SDG # 6)	Sindh	Approved 30.11.16	June-20	1602.581	0.000	496.125	0.000	496.125	1106.456	470.000	25.000	495.000	0.000	31	62	305.728	305.728
Total Solar & Laboratories (On-Going):-					1602.581	0.000	496.125	0.000	496.125	1106.456	470.000	25.000	495.000	0.000			305.728	305.728
Solar & Laboratories (New)																		
2202	Providing and installation of solar system for Rurul Water Supply and Drainage Schemes in Sindh Phase II	Sindh	Un-Approved	June-20	1500.000	0.000	0.000	0.000	0.000	1500.000	500.000	0.000	500.000	0.000	0	33	500.000	500.000
2203	Establishment of 23 Water Testing Laboratories at District Head Quarter Level	Sindh	Un-Approved	June-20	105.500	0.000	0.000	0.000	0.000	105.500	26.375	0.000	26.375	0.000	0	25	39.563	39.563
Total Solar & Laboratories (New) :-					1605.500	0.000	0.000	0.000	0.000	1605.500	526.375	0.000	526.375	0.000			539.563	539.563
Total Solar & Laboratories (Ongoing+New):-					3208.081	0.000	496.125	0.000	496.125	2711.956	996.375	25.000	1021.375	0.000			845.291	845.291

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total PHE (On-going Schemes)					26849.387	5944.600	3787.672	0.000	9732.272	17117.115	4679.105	50.000	4729.105	0.000			6431.738	5956.273
Total PHE (New Schemes)					4583.585	0.000	0.000	0.000	0.000	4583.585	1270.895	0.000	1270.895	0.000			1656.345	1656.345
Total PHE :-					31432.972	5944.600	3787.672	0.000	9732.272	21700.700	5950.000	50.000	6000.000	0.000			8088.083	7612.618
RURAL DEVELOPMENT																		
Communication (On-Going Schemes)																		
2204	Development of existing Graveyard at village Sheranpur Taluka Garhi Khero (SDG # 1, 9, 11)	Dadu	Approved 27.09.16	June-18	15.000	4.000	11.000	0.000	15.000	0.000	2.000	0.000	2.000	0.000	100	113	0.000	0.000
2205	Const: Reconditioning of Rural Roads of Districts N'Feroze Kashmore@ Kandhkot & S.Benazirabad (SDG # 1, 9, 11)	S.B.A	Approved 29.05.15	June-19	422.000	70.000	306.250	0.000	376.250	45.750	10.000	0.000	10.000	0.000	89	92	17.875	17.875
2206	Reconditioning of Road from Betto to Butt Serai & from Makhdoom Saeedi Mossani Dargah to Main Road (C:36.000+R:0.000) (SDG # 1, 9, 11)	Dadu	Approved 27.09.16	June-18	36.000	0.000	4.500	0.000	4.500	31.500	31.500	0.000	31.500	0.000	13	100	0.000	0.000
2207	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 (C:24.000+R:0.000) (SDG # 1, 9, 11)	Dadu	Approved 27.09.16	June-19	24.000	0.000	6.000	0.000	6.000	18.000	10.000	0.000	10.000	0.000	25	67	8.000	0.000
2208	Reconditioning of Road from Bux Lakhair, Peroz Shah via Bhand Marri & from Thairri Mohabat to Walio Khoso via Indus Highway (C:28.000+R:0.000) (SDG # 1, 9, 11)	Dadu	Approved 27.09.16	June-19	28.000	0.000	3.500	0.000	3.500	24.500	10.000	0.000	10.000	0.000	13	48	7.250	7.250
2209	Reconditioning of Road from Tharirri Mohabat to Masso Jalbani via Bhand & road from Kolachi to Anmbaar via Thalho Road (C:28.000+R:0.000) (SDG # 1, 9, 11)	Dadu	Approved 27.09.16	June-19	28.000	0.000	3.500	0.000	3.500	24.500	10.000	0.000	10.000	0.000	13	48	7.250	7.250
2210	Reconditioning of Roads from Radhan village to Tharirri Mohabat via Kandiwar Chowk, from Mehar to Gharri Road & from Mehar to Thalho Road (C:32.000+R:0.000) (SDG # 1, 9, 11)	Dadu	Approved 25.11.16	June-18	32.000	0.000	4.000	0.000	4.000	28.000	28.000	0.000	28.000	0.000	13	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2211	Reconditioning of Road from Indus Highway to village Daud Kandhra via Bothro (C:32.000+R:0.000) (SDG # 1, 9, 11)	Dadu	Approved 27.09.16	June-18	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
2212	Reconditioning of Road from Mehar to Sindhi Butt & from Qazi Arif Road to Syed jo Goth (C:24.000+R:0.000) (SDG # 1, 9, 11)	Dadu	Approved 27.09.16	June-18	24.000	0.000	6.000	0.000	6.000	18.000	18.000	0.000	18.000	0.000	25	100	0.000	0.000
2213	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. (C:36.000+R:0.000) (SDG # 1, 9, 11)	Dadu	Approved 27.09.16	June-19	36.000	0.000	9.000	0.000	9.000	27.000	10.000	0.000	10.000	0.000	25	53	8.500	8.500
2214	Reconditioning of Road from Baridaro to Tharirri Mohabat (C:18.000+R:0.000) (SDG # 1, 9, 11)	Dadu	Approved 27.09.16	June-18	18.000	0.000	4.500	0.000	4.500	13.500	13.500	0.000	13.500	0.000	25	100	0.000	0.000
2215	Construction of Road from Subhanallah colony to Mumtaz Jokhio House via Hussain Villas Kotri (C:20.000+R:0.000) (SDG # 1, 9, 11)	Jamshoro	Approved 25.11.16	June-18	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
2216	Constnution of small Culverts at various villages of Taluka Mehar (C:5.000+R:0.000) (SDG # 1, 9, 11)	Dadu	Approved 25.11.16	June-18	5.000	0.000	1.250	0.000	1.250	3.750	3.750	0.000	3.750	0.000	25	100	0.000	0.000
2217	Reconditioning of Road from Kamanger Faridabad road to village Hussain Depar, Mirza wah via Saeedpur Taluka Mehar (C:28.000+R:0.000) (SDG # 1, 9, 11)	Dadu	Approved 27.09.16	June-19	28.000	0.000	7.000	0.000	7.000	21.000	10.000	0.000	10.000	0.000	25	61	11.000	0.000
2218	Construction of Metalled road from Peroz Shah to Bhandhi Mari Taluka Mehar (C:36.000+R:0.000) (SDG # 1, 9, 11)	Dadu	Approved 27.09.16	June-18	36.000	0.000	27.000	0.000	27.000	9.000	9.000	0.000	9.000	0.000	75	100	0.000	0.000
2219	Construction of Road from Naon Goth Band to Farid Hattar via Band Hattar Taluka Mehar (C:20.000+R:0.000) (SDG # 1, 9, 11)	Dadu	Approved 27.09.16	June-19	20.000	0.000	5.000	0.000	5.000	15.000	5.000	0.000	5.000	0.000	25	50	5.000	5.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2220	Construction of Link road from Hyderabad Mirpurkhas road to Gabol village (C:22.000+R:0.000) (SDG # 1, 9, 11)	T.A.Yar	Approved 25.11.16	June-19	22.000	0.000	2.750	0.000	2.750	19.250	10.000	0.000	10.000	0.000	13	58	9.250	0.000
2221	Constructoin of Link road from Rehan Rind to Magsi Boundry via Chakar Khan Rind (C:22.000+R:0.000) (SDG # 1, 9, 11)	T.A.Yar	Approved 25.11.16	June-19	22.000	0.000	2.750	0.000	2.750	19.250	10.000	0.000	10.000	0.000	13	58	9.250	0.000
2222	Construction of road from Sufi Dhoro Naro to Khalifo Qaim Sand Nardi to village Usman Nohri Taluka Umerkot (C:28.000+R:0.000) (SDG # 1, 9, 11)	Umerkot	Approved 25.11.16	June-19	28.000	0.000	3.500	0.000	3.500	24.500	12.000	0.000	12.000	0.000	13	55	12.500	0.000
2223	Construction of Retaining wall (500RFT) and 5ft Span Culvert over Baqar Wah near Dargah Ahmed Shah Phulai village Jumo Narejo Taluka Mehar (C:3.400+R:0.000) (SDG # 1, 9, 11)	Dadu	Approved 25.11.16	June-18	3.400	0.000	0.850	0.000	0.850	2.550	2.550	0.000	2.550	0.000	25	100	0.000	0.000
2224	Construction of road from 13 Mile Heral to village Mehrab Banglani Taluka Umerkot (C:24.000+R:0.000) (SDG # 1, 9, 11)	Umerkot	Approved 25.11.16	June-19	24.000	0.000	3.000	0.000	3.000	21.000	10.000	0.000	10.000	0.000	13	54	11.000	0.000
2225	Construction of Road from village Umaid Ali Mari to Ghulam Asghar Mari via Abbas Ali Mari & road from Ali Mari to Dargah Dato Shah (C:24.000+R:0.000) (SDG # 1, 9, 11)	S.B.A	Approved 25.11.16	June-19	24.000	0.000	6.000	0.000	6.000	18.000	9.000	0.000	9.000	0.000	25	63	9.000	0.000
2226	Construction of Road from Jam Sahib Preetimabad to link road village Muhammad Azam Khan Pathan to village Ghulam Muhammad Shar (C:24.000+R:0.000) (SDG # 1, 9, 11)	S.B.A	Approved 25.11.16	June-19	24.000	0.000	6.000	0.000	6.000	18.000	9.000	0.000	9.000	0.000	25	63	9.000	0.000
2227	Construction of Link road from village Muzaffar Marri, Allah Rakhio Marri i.c surrounding villages (C:24.000+R:0.000) (SDG # 1, 9, 11)	S.B.A	Approved 25.11.16	June-19	24.000	0.000	6.000	0.000	6.000	18.000	9.000	0.000	9.000	0.000	25	63	9.000	0.000
2228	Construction of Link roads from Karnal Sim Nala to Rahim Bux Brohi Road and Sirai Mohabbat Sethar & Surrounding villages (C:24.000+R:0.000) (SDG # 1, 9, 11)	S.B.A	Approved 25.11.16	June-19	24.000	0.000	3.000	0.000	3.000	21.000	10.000	0.000	10.000	0.000	13	54	11.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2229	a) Construction of Road from Nabi Bux Pull to Arkohr Pull village Mahar. b) Construciton of Road from Salehpat to Thikrato Road Village Ali Sostr Magsi village Pahlwan Magsi, village Maindad Shambani, village Muhammad Hashim Magsi, village Menhon Khan Shambhani & Vvillage Haji Rahim Dino Shambani (SDG # 1, 9, 11)	Sukkur	Approved 10.05.17	June-19	24.000	0.000	0.000	0.000	0.000	24.000	10.000	0.000	10.000	0.000	0	42	7.000	7.000
2230	Construction of road Baledai to Shamsuddin Bulbul Taluka Mehar (C:24.000+R:0.000) (SDG # 1, 9, 11)	Dadu	Approved 27.09.16	June-19	24.000	0.000	6.000	0.000	6.000	18.000	9.000	0.000	9.000	0.000	25	63	9.000	0.000
2231	Construction of road from Hussain Jo Goth to Mian Dad Joya via Pir Turail Badshah (C:24.000+R:0.000) (SDG # 1, 9, 11)	Khairpur	Approved 25.11.16	June-19	24.000	0.000	3.000	0.000	3.000	21.000	10.000	0.000	10.000	0.000	13	54	11.000	0.000
2232	Construction of road from village Saeed Khan Suhag to Rahoja Minor Taluka Kingri (C:16.000+R:0.000) (SDG # 1, 9, 11)	Khairpur	Approved 25.11.16	June-19	16.000	0.000	2.000	0.000	2.000	14.000	7.000	0.000	7.000	0.000	13	56	7.000	0.000
2233	Const. of Radhan Mehar road to village Umer Abro, Radhan Branch Roshan Hattar Taluka Mehar (C:24.000+R:0.000) (SDG # 1, 9, 11)	Dadu	Approved 27.09.16	June-19	24.000	0.000	6.000	0.000	6.000	18.000	9.000	0.000	9.000	0.000	25	63	9.000	0.000
2234	Construction of road from Hingorno Lal Khan Sial Road to village Umeed Ali Sangrasi via Burhan Sangrasi Taluka Khipro (C:24.000+R:0.000) (SDG # 1, 9, 11)	Sanghar	Approved 25.11.16	June-19	24.000	0.000	6.000	0.000	6.000	18.000	9.000	0.000	9.000	0.000	25	63	9.000	0.000
2235	Construction of road from National Highway Bhoto Makan to village Ismail Khaskheli, Qadwani UC Ongar (C:24.000+R:0.000) (SDG # 1, 9, 11)	Thatta	Approved 27.09.16	June-19	24.000	0.000	3.000	0.000	3.000	21.000	10.000	0.000	10.000	0.000	13	54	11.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2236	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 (C:24.000+R:0.000) (SDG # 1, 9, 11)	T.M.Khan	Approved 25.11.16	June-19	24.000	0.000	3.000	0.000	3.000	21.000	10.000	0.000	10.000	0.000	13	54	11.000	0.000
2237	Construction of road and approaches village Molvi Muhammad Mossa Manchari U.C. Jhampir (C:7.000+R:0.000) (SDG # 1, 9, 11)	Thatta	Approved 27.09.16	June-18	7.000	0.000	0.875	0.000	0.875	6.125	6.125	0.000	6.125	0.000	13	100	0.000	0.000
2238	Improvement of road from Deparja village to village Noodha via Malik village (C:25.000+R:0.000) (SDG # 1, 9, 11)	N.Feroze	Approved 25.11.16	June-18	25.000	0.000	18.750	0.000	18.750	6.250	6.250	0.000	6.250	0.000	75	100	0.000	0.000
2239	Construction of road from Betto Bypass road to Sayed village (Inspection path of Kakol Wah) Taluka Mehar (C:172.800+R:0.000) (SDG # 1, 9, 11)	Dadu	Approved 11.05.17	June-19	172.800	0.000	0.000	0.000	0.000	172.800	45.000	0.000	45.000	0.000	0	26	63.900	63.900
2240	Construction of road from village Mehrab Gorar to village Shah Sultan Taluka Mehar (C:16.000+R:0.000) (SDG # 1, 9, 11)	Dadu	Approved 27.09.16	June-19	16.000	0.000	2.000	0.000	2.000	14.000	7.000	0.000	7.000	0.000	13	56	7.000	0.000
2241	Construction of road of village Faizabad UC Dolatpur Taluka Shujaabad (C:20.000+R:0.000) (SDG # 1, 9, 11)	Mirpurkhas	Approved 25.11.16	June-19	20.000	0.000	2.500	0.000	2.500	17.500	8.000	0.000	8.000	0.000	13	53	9.500	0.000
2242	Construction of road from Karim Bux to Lohi Pull at Shahi Wah Taluka Thull (C:28.000+R:0.000) (SDG # 1, 9, 11)	Jacobabad	Approved 27.09.16	June-19	28.000	0.000	3.500	0.000	3.500	24.500	12.000	0.000	12.000	0.000	13	55	12.500	0.000
2243	Construction & Improvement of approach roads to Ghathar, UC Ghathar and road from Ghather to Beer Sharif, Taluka Kambar (C:40.000+R:0.000) (SDG # 1, 9, 11)	Kamber	Approved 27.09.16	June-19	40.000	0.000	5.000	0.000	5.000	35.000	17.000	0.000	17.000	0.000	13	55	18.000	0.000
2244	Construction of road from Muhammad Saleh Jarwar to village Hamal Khan Jarwar UC Mir Khuda Bux Taluka Digri (C:20.000+R:0.000) (SDG # 1, 9, 11)	Mirpurkhas	Approved 25.11.16	June-19	20.000	0.000	2.500	0.000	2.500	17.500	8.000	0.000	8.000	0.000	13	53	9.500	0.000

**PROVINCIAL
PUBLIC HEALTH ENGINEERING & RURAL 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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2245	Construction of road old village Takya Pir Aijaz Ali Shah Mewa, Chotiyari Sharif Taluka Sanghar (C:8.000+R:0.000) (SDG # 1, 9, 11)	Sanghar	Approved 25.11.16	June-18	8.000	0.000	2.000	0.000	2.000	6.000	6.000	0.000	6.000	0.000	25	100	0.000	0.000
2246	Construction of Road from Ghouspur-Tangwani road to village Shahal Khan Bijarani, Taluka Tangwani, District Kashmore at Kandhkot (C:28.000+R:0.000) (SDG # 1, 9, 11)	Kashmore	Approved 25.11.16	June-19	28.000	0.000	3.500	0.000	3.500	24.500	12.000	0.000	12.000	0.000	13	55	12.500	0.000
2247	Construction of Link Road from Nawabshah "WARR" road (Survey No.73/76) Deh Lakhmir to Nawabshah Shahdadpur road Taluka Nawabshah (C:20.000+R:0.000) (SDG # 1, 9, 11)	S.B.A	Approved 25.11.16	June-19	20.000	0.000	2.500	0.000	2.500	17.500	8.000	0.000	8.000	0.000	13	53	9.500	0.000
2248	Construction of Link Road from Sher Mohammad Thaheem to Village Sardar Sherdil Khan Thaheem Taluka Garhi Yaseen (C:24.000+R:0.000) (SDG # 1, 9, 11)	Shikarpur	Approved 25.11.16	June-19	24.000	0.000	3.000	0.000	3.000	21.000	10.000	0.000	10.000	0.000	13	54	11.000	0.000
2249	Construction of Metalled road from Circular road Qureshi Mohalla to Dargah Mubarak Ali Shaheed Ratodero (C:16.000+R:0.000) (SDG # 1, 9, 11)	Larkana	Approved 25.11.16	June-19	16.000	0.000	2.015	0.000	2.015	13.985	7.000	0.000	7.000	0.000	13	56	6.985	0.000
2250	Improvement of road from Indus Highway to village Sikandar Leghari (C:12.000+R:0.000) (1.5 kms) (SDG # 1, 9, 11)	Jamshoro	Approved 25.11.16	June-18	12.000	0.000	1.500	0.000	1.500	10.500	10.500	0.000	10.500	0.000	13	100	0.000	0.000
2251	Construction of road from Mushtaque Jamali to Ghulam Qadir Brohi (C:9.000+R:0.000) (1.0 kms) (SDG # 1, 9, 11)	Jamshoro	Approved 25.11.16	June-18	9.000	0.000	1.125	0.000	1.125	7.875	7.875	0.000	7.875	0.000	13	100	0.000	0.000
2252	Construction of road from Larh War Machi to village Saen Bux Jamali via Muhammad Usman Solangi ji Landhi (1.6 kms). (C:16.000+R:0.000) (SDG # 1, 9, 11)	Jamshoro	Approved 25.11.16	June-19	16.000	0.000	2.000	0.000	2.000	14.000	6.950	0.000	6.950	0.000	13	56	7.050	0.000
Total Communication (On-going)					1645.200	74.000	524.615	0.000	598.615	1046.585	545.500	0.000	545.500	0.000			386.310	116.775

Water (On-going schemes)

PROVINCIAL
PUBLIC HEALTH ENGINEERING & RURAL 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 Expendit- ure upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2253	Installation of Solar Tube Wells for Water Supply in different villages of Taluka Thana Bola Khan and Sehwan (C:68.000+R:0.000) (SDG #6)	Jamshoro	Approved 25.11.16	June-19	68.000	0.000	0.000	0.000	0.000	68.000	40.000	0.000	40.000	0.000	0	59	14.000	14.000
2254	Installation of Solar Tube Wells for Water Supply in different villages of Taluka Mehar , K. N. Shah & Johi (C:28.000+R:0.000) (SDG #6)	Dadu	Approved 25.11.16	June-19	28.000	0.000	0.000	0.000	0.000	28.000	14.000	0.000	14.000	0.000	0	50	14.000	0.000
2255	Installation of Solar Tube Wells and Water Supply Scheme at village Shahal Khan Bijarani, Taluka Tangwani. (C:12.500+R:0.000) (SDG #6)	Kashmore	Approved 25.11.16	June-18	12.500	0.000	0.000	0.000	0.000	12.500	12.500	0.000	12.500	0.000	0	100	0.000	0.000
2256	Constt: of 20 Nos. water tanks for various villages at Taluka Daur (C:20.000+R:0.000) (SDG #6)	S.B.A	Approved 25.11.16	June-19	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
Total Water (Ongoing schemes) :-					128.500	0.000	0.000	0.000	0.000	128.500	76.500	0.000	76.500	0.000			38.000	14.000
<u>Sanitation (On-going schemes)</u>																		
2257	Rural Drainage in village Mulla Makhan Taluka Tando Adam (C:8.000+R:0.000) (SDG #6)	Sanghar	Approved 25.11.16	June-18	8.000	0.000	0.000	0.000	0.000	8.000	8.000	0.000	8.000	0.000	0	100	0.000	0.000
2258	Rural Drainage in village of 500 Population various street of U.C. Chore (C:10.000+R:0.000) (SDG #6)	Umerkot	Approved 25.11.16	June-18	10.000	0.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000	0	100	0.000	0.000
2259	Rural Drainage in village Buthro Taluka Mehar (C:20.000+R:0.000) (SDG #6)	Dadu	Approved 25.11.16	June-19	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
2260	Rural Drainage in village Butt Serai Taluka Mehar (C:28.000+R:0.000) (SDG #6)	Dadu	Approved 25.11.16	June-19	28.000	0.000	0.000	0.000	0.000	28.000	14.000	0.000	14.000	0.000	0	50	14.000	0.000
2261	Sewerage Scheme in village Nawabzada Mir Munawar Ali Khan Taluka Jhando Marri (C:7.000+R:0.000) (SDG #6)	T.A.Yar	Approved 25.11.16	June-18	7.000	0.000	0.000	0.000	0.000	7.000	7.000	0.000	7.000	0.000	0	100	0.000	0.000

PROVINCIAL
PUBLIC HEALTH ENGINEERING & RURAL 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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2262	Sewerage Scheme at village Hot Khan Jalbani (Mohalla Ahmed Khan Jalbani, Nek Muhammad Jalbani, Ghulam Sarwar (Late) & Haji Latif Jalbani, Taluka Mehrabpur (C:10.000+R:0.000) (SDG #6)	N.Feroze	Approved 25.11.16	June-18	10.000	0.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000	0	100	0.000	0.000
2263	Rural Drainage in Village Shahal Khan Bijarani, Taluka Tangwani (C:10.000+R:0.000) (SDG #6)	Kashmore	Approved 25.11.16	June-18	10.000	0.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000	0	100	0.000	0.000
2264	Construciton of C.C Flooring & Open Surface Drains in Different villages of Taluka Daur (SDG #6)	S.B.A	Approved 26.05.17	June-19	58.700	0.000	0.000	0.000	0.000	58.700	34.000	0.000	34.000	0.000	0	58	24.700	0.000
Total Sanitation (Ongoing schemes)					151.700	0.000	0.000	0.000	0.000	151.700	103.000	0.000	103.000	0.000			48.700	0.000
<u>Housing and Community Amenities (On-Going schemes)</u>																		
2265	Installation of Solar Lights in Rural Sindh (SDG # 7)	Sindh	Approved 26.10.16	June-18	3200.000	0.000	2275.000	0.000	2275.000	925.000	0.000	925.000	925.000	0.000	71	100	0.000	0.000
2266	Electrification of Off Grid Areas through Solar Technology, Schools & Villages (C:0.000+R:2000.000) (SDG # 7)	Sindh	Approved 26.10.16	June-19	2000.000	0.000	775.000	0.000	775.000	1225.000	0.000	850.000	850.000	0.000	39	81	187.500	187.500
Total Housing & Community Amenities (On-going Schemes)					5200.000	0.000	3050.000	0.000	3050.000	2150.000	0.000	1775.000	1775.000	0.000			187.500	187.500
<u>(New Scheme)</u>																		
2267	Installation of Solar Lights in Rural Sindh, Phase II (SDG # 7)	Sindh	Un-Approved	June-20	1500.000	0.000	0.000	0.000	0.000	1500.000	0.000	500.000	500.000	0.000	0	33	500.000	500.000
Total Housing & Community Amenities (New Scheme)					1500.000	0.000	0.000	0.000	0.000	1500.000	0.000	500.000	500.000	0.000			500.000	500.000
Total Housing & Community Amenities Schemes					6700.000	0.000	3050.000	0.000	3050.000	3650.000	0.000	2275.000	2275.000	0.000			687.500	687.500
Total Communication Schemes					1645.200	74.000	524.615	0.000	598.615	1046.585	545.500	0.000	545.500	0.000			386.310	116.775
Total Water Schemes					128.500	0.000	0.000	0.000	0.000	128.500	76.500	0.000	76.500	0.000			38.000	14.000
Total Sanitation Schemes					151.700	0.000	0.000	0.000	0.000	151.700	103.000	0.000	103.000	0.000			48.700	0.000
Total Rural Development (On-going):-					7125.400	74.000	3574.615	0.000	3648.615	3476.785	725.000	1775.000	2500.000	0.000			660.510	318.275
Total Rural Development (New)					1500.000	0.000	0.000	0.000	0.000	1500.000	0.000	500.000	500.000	0.000			500.000	500.000

PROVINCIAL

PUBLIC HEALTH ENGINEERING & RURAL DEVELOPMENT DEPARTMENT

[303]

(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, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total Rural Development Deptt :-					8625.400	74.000	3574.615	0.000	3648.615	4976.785	725.000	2275.000	3000.000	0.000			1160.510	818.275
Total PHE & RD (On-going)					33974.787	6018.600	7362.287	0.000	13380.887	20593.900	5404.105	1825.000	7229.105	0.000			7092.248	6274.548
Total PHE & RD (New)					6083.585	0.000	0.000	0.000	0.000	6083.585	1270.895	500.000	1770.895	0.000			2156.345	2156.345
TOTAL PHE & RD :-					40058.372	6018.600	7362.287	0.000	13380.887	26677.485	6675.000	2325.000	9000.000	0.000			9248.593	8430.893

SUMMARY

REHABILITATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
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)	1263.736	3	636.930	63.070	700.000	0	0.000	0.000	0.000	3	636.930	63.070	700.000	421.290	1121.290	429.146	134.590
Total Rehabilitation Deptt:-		1263.736	3	636.930	63.070	700.000	0	0.000	0.000	0.000	3	636.930	63.070	700.000	421.290	1121.290	429.146	134.590

PROVINCIAL
REHABILITATION DEPARTMENT

[305]

(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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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>																		
2268	Consultancy for establishment of Sindh Emergency Rescue Service (1122) (SDG # 11)	Karachi	Approved 15.08.16	June-18	24.990	0.000	2.435	0.000	2.435	22.555	0.000	22.555	22.555	0.000	10	100	0.000	0.000
2269	Sindh Resilience Project (World Bank funded), Total cost Rs. 2495.87 M (US\$ 24 M) (WB share Rs. 1996.70 M (US\$ 20 M), GoS share Rs. 449.18 M (SDG # 13)	Sindh	Approved 08.06.16	June-21	499.180	0.000	55.000	0.000	55.000	444.180	150.000	25.000	175.000	421.290	11	46	134.590	134.590
2270	Establishment of Regional Offices of PDMA (SDG # 13)	Larkana, SBA & Mirpurkhas	Approved 08.02.17	June-19	891.853	0.000	94.852	0.000	94.852	797.001	486.930	15.515	502.445	0.000	11	67	294.556	0.000
Total Rehabilitation Department :-					1416.023	0.000	152.287	0.000	152.287	1263.736	636.930	63.070	700.000	421.290			429.146	134.590

SUMMARY

SERVICES, GENERAL ADMINISTRATION &
COORDINATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	26524.705	33	720.000	60.000	780.000	3	200.000	0.000	200.000	36	920.000	60.000	980.000	0.000	980.000	12796.464	12763.583
2	Others (S&T)	76.964	1	6.000	14.000	20.000	0	0.000	0.000	0.000	1	6.000	14.000	20.000	0.000	20.000	56.964	0.000
Total SGA&CD :-		26601.669	34	726.000	74.000	800.000	3	200.000	0.000	200.000	37	926.000	74.000	1000.000	0.000	1000.000	12853.428	12763.583

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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>																		
2271	Construction of New Secretariat Complex No. 7	Karachi	Approved 05.04.12	June-20	4726.000	145.738	553.560	0.000	699.298	4026.702	100.000	0.000	100.000	0.000	15	17	1963.351	1963.351
2272	Construction of New Secretariat Complex No. 8	Karachi	Approved 05.04.12	June-20	4703.000	60.917	110.000	0.000	170.917	4532.083	50.000	0.000	50.000	0.000	4	5	2241.042	2241.042
2273	Sindh Government Officer's Club at GOR Bath Island Karachi (Re-revised).	Karachi	Approved 04.02.16	June-18	813.569	487.994	270.359	0.000	758.353	55.216	55.216	0.000	55.216	0.000	93	100	0.000	0.000
2274	Repair/renovation of existing AS/DS Flats, Bath Island, Karachi (Phase-II)	Karachi	Approved 13.01.15	June-18	129.684	94.932	22.914	0.000	117.846	11.838	11.838	0.000	11.838	0.000	91	100	0.000	0.000
2275	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-18	124.727	124.521	13.910	0.000	138.431	-13.704	0.100	0.000	0.100	0.000	111	111	0.000	0.000
2276	Rehabilitation and reconstruction of residential area of Commissioner Office (4, Club Road), Karachi	Karachi	Approved 27.01.15	June-18	67.553	22.553	33.776	0.000	56.329	11.224	11.224	0.000	11.224	0.000	83	100	0.000	0.000
2277	Development of Zulfiqarabad	Thatta	Approved	June-20	13952.720	751.150	312.128	0.000	1063.278	12889.442	50.000	50.000	100.000	0.000	8	8	6394.721	6394.721
2278	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-18	59.423	55.983	1.000	0.000	56.983	2.440	2.440	0.000	2.440	0.000	96	100	0.000	0.000
2279	Construction of office and residences of Enquiries and Anti-Corruption Establishment at Matiari, Tando Allahyar, Tando Muhammad Khan, Ghotki, Kashmore, Kambar and Jamshoro	Sindh	Approved 14.01.10 (U/R)	June-18	221.575	173.243	49.770	0.000	223.013	-1.438	0.100	0.000	0.100	0.000	101	101	0.000	0.000

PROVINCIAL
SERVICES, GENERAL ADMINISTRATION & COORDINATION DEPTT:

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expendit- ure upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2280	Construction of Circuit House, Nawabshah	S.B.A	Approved 20.02.14	June-19	59.736	34.855	7.000	0.000	41.855	17.881	5.000	0.000	5.000	0.000	70	78	12.881	0.000
2281	Construction of residence of Chief Justice Sindh High Court at Bath Island, Karachi	Karachi	Approved 07.04.16	June-19	84.453	0.000	20.000	0.000	20.000	64.453	44.453	0.000	44.453	0.000	24	76	20.000	0.000
2282	Renovation & rehabilitation of Sindh Secretariat Building No.3, 5 & 6.	Karachi	Approved 11.11.15	June-20	58.980	0.000	28.339	0.000	28.339	30.641	1.000	0.000	1.000	0.000	48	50	14.821	14.821
2283	Renovation & rehabilitation of flats at GOR at Shadman Town Karachi	Karachi	Approved 11.11.15	June-20	41.066	0.000	17.790	0.000	17.790	23.276	5.487	0.000	5.487	0.000	43	57	8.895	8.895
2284	Renovation & rehabilitation of flats at GOR-II, SMCHS	Karachi	Approved 11.11.15	June-20	58.052	0.000	0.000	0.000	0.000	58.052	10.000	0.000	10.000	0.000	0	17	24.026	24.026
2285	Construction of Circuit House, Larkana	Larkana	Approved 21.10.15	June-20	72.081	0.000	20.000	0.000	20.000	52.081	10.000	0.000	10.000	0.000	28	42	21.041	21.041
2286	Rehabilitation & renovation of Commissioner Office, Sukkur	Sukkur	Approved 05.05.15	June-20	27.313	1.666	10.220	0.000	11.886	15.427	5.206	0.000	5.206	0.000	44	63	5.111	5.111
2287	Rehabilitation and re-construction of Residential Building in ADC Colony, Sukkur	Sukkur	Approved 29.05.15	June-20	83.000	5.188	50.000	0.000	55.188	27.812	5.000	0.000	5.000	0.000	66	73	11.406	11.406
2288	Construction of Divisional Complex at Shaheed Benazirabad.	SBA	Approved 03.03.15	June-20	977.352	0.000	150.000	0.000	150.000	827.352	50.000	0.000	50.000	0.000	15	20	388.676	388.676
2289	Renovation of Circuit House Sukkur (Revised)	Sukkur	Approved 29.9.16	June-18	15.337	5.337	4.663	0.000	10.000	5.337	5.337	0.000	5.337	0.000	65	100	0.000	0.000
2290	Establishment of Deputy Commissioner Complex District Sujawal	Sujawal	Approved 14.05.15	June-20	377.880	0.000	50.000	0.000	50.000	327.880	25.000	0.000	25.000	0.000	13	20	151.440	151.440
2291	Construction of residential block in GOR-I at Bath Island, Karachi	Karachi	Approved 18.08.16	June-20	484.000	0.000	0.000	0.000	0.000	484.000	50.000	0.000	50.000	0.000	0	10	217.000	217.000
2292	Construction of office -cum- residence of Assistant Commissioner/ Mukhtiarkar Salehpat.	Sukkur	Approved 29.08.16	June-20	66.136	0.000	10.000	0.000	10.000	56.136	10.000	0.000	10.000	0.000	15	30	23.068	23.068
2293	Construction of Govt: Rest House at Ghari Khairo, Distt: Jacobabad	Jacobabad	Approved 24.01.17	June-20	75.000	0.000	0.000	0.000	0.000	75.000	10.000	0.000	10.000	0.000	0	13	32.500	32.500

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2294	Uplifting of Rear Side Road & Beautification of internal road of Secretariat Buildings and renovation in Secretariat Building No.I	Karachi	Approved 25.11.16	June-20	149.891	0.000	20.000	0.000	20.000	129.891	10.000	0.000	10.000	0.000	13	20	59.946	59.946
2295	Construction of office accommodation for Deputy Commissioner (South) Karachi	Karachi	Approved 19.09.16	June-20	385.970	0.000	0.000	0.000	0.000	385.970	39.663	0.000	39.663	0.000	0	10	173.154	173.154
2296	Establishment of Deputy Commissioner office Complex at District Korangi	Karachi	Approved 19.09.16	June-20	379.709	0.000	0.000	0.000	0.000	379.709	25.000	0.000	25.000	0.000	0	7	177.355	177.355
2297	Enhancement / up-gradation including rehabilitation of offices of Commissioner Karachi including establishment of project Directorate for the Commissionaire Karachi (Revised)(C:41.720+R:60.929)	Karachi	Approved 05.05.17	June-21	102.649	0.000	0.000	0.000	13.000	89.649	10.000	10.000	20.000	0.000	13	32	34.825	34.825
2298	Construction of office accommodation for Deputy Commissioner (East) Karachi.	Karachi	Approved 19.09.16	June-20	389.696	0.000	0.000	0.000	0.000	389.696	25.000	0.000	25.000	0.000	0	6	182.348	182.348
2299	Establishment of Commissioner Club at Malir	Karachi	Approved 19.09.16	June-20	202.369	0.000	0.000	0.000	0.000	202.369	25.000	0.000	25.000	0.000	0	12	88.685	88.685
2300	Establishment of Deputy Commissioner office Complex, District Malir	Karachi	Approved 19.09.16	June-20	354.162	0.000	0.000	0.000	0.000	354.162	25.000	0.000	25.000	0.000	0	7	164.581	164.581
2301	Renovation of Circuit House at Thatta, Badin, Mirpurkhas, Sanghar and Dadu	Sindh	Approved 30.11.16	June-20	200.655	0.000	58.244	0.000	58.244	142.411	30.000	0.000	30.000	0.000	29	44	56.206	56.206
2302	Renovation/rehabilitation of Circuit House	Jacobabad	Approved 29.08.16	June-20	25.374	0.000	0.000	0.000	0.000	25.374	7.936	0.000	7.936	0.000	0	31	8.719	8.719
2303	Construction of Annexe for Chairman of Sindh Public Service Commission, Hyderabad including Residential accommodation for Members and Rehabilitation of existing Rest House	Hyderabad	Approved 13.01.15	June-20	55.243	0.000	7.500	0.000	7.500	47.743	5.000	0.000	5.000	0.000	14	23	21.372	21.372

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Sub-Total Buildings (Ongoing)					29524.355	1964.077	1821.173	0.000	3798.250	25726.105	720.000	60.000	780.000	0.000	12497.164 12464.283			
<u>New (Buildings)</u>																		
2304	Maintenance & Repair of 333 flats at Railway Station and PBC Landhi Karachi	Karachi	Un-Approved	June-20	355.600	0.000	0.000	0.000	0.000	355.600	89.250	0.000	89.250	0.000	0	25	133.175	133.175
2305	Construction of boundary wall at 275 acres and allied works in Senwa Cooperative Housing Society land situated at Deh Allah Phihai Distt: Malir Karachi	Karachi	Un-Approved	June-20	293.000	0.000	0.000	0.000	0.000	293.000	73.250	0.000	73.250	0.000	0	25	109.875	109.875
2306	Construction of Government office Complex at Tangwani	Kashmore	Un-Approved	June-20	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)					798.600	0.000	0.000	0.000	0.000	798.600	200.000	0.000	200.000	0.000	299.300 299.300			
Total Buildings :-					30322.955	1964.077	1821.173	0.000	3798.250	26524.705	920.000	60.000	980.000	0.000	12796.464 12763.583			

PROVINCIAL

SERVICES, GENERAL ADMINISTRATION & COORDINATION DEPTT:

[311]

(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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Others (S&T)</u>																		
<u>Ongoing Schemes</u>																		
2307	Establishment Central Record Room (CRR) in SGA&CD.	Karachi	Approved 25.08.16	June-19	82.897	0.000	5.933	0.000	5.933	76.964	6.000	14.000	20.000	0.000	7	31	56.964	0.000
Sub-Total (Ongoing)					82.897	0.000	5.933	0.000	5.933	76.964	6.000	14.000	20.000	0.000			56.964	0.000
Total SGA&CD (On-going)					29607.252	1964.077	1827.106	0.000	3804.183	25803.069	726.000	74.000	800.000	0.000			12554.128	12464.283
Total SGA&CD (New)					798.600	0.000	0.000	0.000	0.000	798.600	200.000	0.000	200.000	0.000			299.300	299.300
TOTAL SGA&CD					30405.852	1964.077	1827.106	0.000	3804.183	26601.669	926.000	74.000	1000.000	0.000			12853.428	12763.583

S U M M A R Y

SINDH BOARD OF INVESTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
				1	2	3		4	5	6		7	8	9			10	11
1	Sindh Board of Investment	1113.013	5	142.500	47.500	190.000	1	0.000	87.000	87.000	6	142.500	134.500	277.000	0.000	277.000	437.511	382.447
Total Sindh Board of Investment		1113.013	5	142.500	47.500	190.000	1	0.000	87.000	87.000	6	142.500	134.500	277.000	0.000	277.000	437.511	382.447

PROVINCIAL
SINDH BOARD OF INVESTMENT

(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 Comple- tion	Estimated Cost	Actual Expendit- ure upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	5	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
<u>SINDH BOARD OF INVESTMENT</u>																		
<u>On-going Scheme</u>																		
2308	Investment Promotion in Sindh (Revised) (SDG # 8)	Sindh	Approved 17.01.14	June-20	173.085	93.960	3.400	0.000	97.360	75.725	0.000	15.000	15.000	0.000	56	65	22.335	22.335
2309	Marketing of Sindh for attracting Investment (Revised) (SDG # 8)	Sindh	Approved 17.01.14	June-20	247.000	84.953	10.000	0.000	94.953	152.047	0.000	15.000	15.000	0.000	38	45	68.524	68.524
2310	Marble City (Revised) (SDG # 8, 9)	Karachi	Approved 08.11.12	June-19	140.000	71.441	8.635	0.000	80.076	59.924	0.000	15.000	15.000	0.000	57	68	44.924	0.000
2311	Khairpur Special Economic Zone (Re-Revised) (SDG # 8, 9)	Khairpur	Approved 08.04.15	June-20	1987.013	1422.336	100.000	0.000	1522.336	464.677	142.500	0.000	142.500	0.000	77	84	161.089	161.089
2312	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-19	18.500	5.860	0.000	0.000	5.860	12.640	0.000	2.500	2.500	0.000	32	45	10.140	0.000
Total (Ongoing) :-					2565.598	1678.550	122.035	0.000	1800.585	765.013	142.500	47.500	190.000	0.000			307.011	251.947
<u>(New Scheme)</u>																		
2313	China Special Economic Zone, Dhabeji (SDG # 8, 9)	Thatta	Un- Approved	June-22	348.000	0.000	0.000	0.000	0.000	348.000	0.000	87.000	87.000	0.000	0	25	130.500	130.500
Total (New) :-					348.000	0.000	0.000	0.000	0.000	348.000	0.000	87.000	87.000	0.000			130.500	130.500
Total Sindh Board of Investment:-					2913.598	1678.550	122.035	0.000	1800.585	1113.013	142.500	134.500	277.000	0.000			437.511	382.447

SUMMARY
SINDH REVENUE BOARD
ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Sindh Revenue Board	1803.680	0	0.000	0.000	0.000	1	290.000	0.000	290.000	1	290.000	0.000	290.000	0.000	290.000	756.840	756.840
Total Sindh Revenue Board:-		1803.680	0	0.000	0.000	0.000	1	290.000	0.000	290.000	1	290.000	0.000	290.000	0.000	290.000	756.840	756.840

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 Completion	Estimated Cost	Actual Expenditure upto June, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Sindh Revenue Board</u> <u>(New Schemes)</u>																		
2314	Establishment of office and Training Academy for SRB (SDG # 8)	Karachi	Un-Approved	June-20	1803.680	0.000	0.000	0.000	0.000	1803.680	290.000	0.000	290.000	0.000	0	16	756.840	756.840
Total Sindh Revenue Board					1803.680	0.000	0.000	0.000	0.000	1803.680	290.000	0.000	290.000	0.000			756.840	756.840

SUMMARY
SOCIAL WELFARE DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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	877.187	7	143.599	60.064	203.663	6	51.302	35.035	86.337	13	194.901	95.099	290.000	0.000	290.000	418.099	169.088
	Total Social Welfare Deptt:	877.187	7	143.599	60.064	203.663	6	51.302	35.035	86.337	13	194.901	95.099	290.000	0.000	290.000	418.099	169.088

PROVINCIAL
SOCIAL WELFARE 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 Exp: upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Social Welfare</u> <u>(ON-GOING SCHEMES)</u>																		
2315	Establishment & Strengthening of Darul Atfal & Rehabilitation of Street Children through Civil Society Organization, Korangi #5, Karachi (C:106.153+R:208.3287) (SDG # 1)	Karachi	Approved 19.01.10 (U/R)	June-20	314.540	97.993	7.500	0.000	105.493	209.047	48.047	0.000	48.047	0.000	34	49	80.500	80.500
2316	Establishment & Strenghtening of Darul Aman at Mirpurkhas & Jacobabad (C: 154.360 + R: 32.334) (SDG # 5)	Mirpurkhas & Jacobabad	Approved 05.05.11	June-20	186.694	69.788	1.552	0.000	71.340	115.354	17.704	0.000	17.704	0.000	38	48	48.825	48.825
2317	Strengthening / up-gradation of existing rehablitation center for phycially 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) (SDG # 4)	Sindh	Approved 15.09.14	June-20	199.910	5.008	60.198	0.000	65.206	134.704	41.766	13.412	55.178	0.000	33	60	39.763	39.763
2318	Establishment of Rehabilitation Centre for Senior Citizens at Karachi (C:53.731 + R:21.469) (SDG # 5)	Karachi	Approved 11.03.16	June-18	75.200	8.750	20.000	0.000	28.750	46.450	24.981	21.469	46.450	0.000	38	100	0.000	0.000
2319	Strengthening and Up-gradation of Social Welfare Training Institute, Karachi. (C:24.389 + R:23.377)	Karachi	Approved 29.03.16	June-18	47.766	7.500	25.000	0.000	32.500	15.266	0.000	15.266	15.266	0.000	68	100	0.000	0.000
2320	Construction of Boundry Wall of Rehabilitation Center for Multiple Handicapped Children at SBA and Darul Atfal at Hyderabad (C:11.4021 + R 0.00)	SBA & Hyderabad	Approved 18.10.16	June-18	11.101	0.000	0.000	0.000	0.000	11.101	11.101	0.000	11.101	0.000	0	100	0.000	0.000

PROVINCIAL
SOCIAL WELFARE 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 Exp: upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2321	Introduction of Modern Technologies in Social Welfare Department (C:0.00 + R:12.917)	Sindh	Approved 02.11.16	June-18	12.917	0.000	3.000	0.000	3.000	9.917	0.000	9.917	9.917	0.000	23	100	0.000	0.000
Total Social Welfare (On-Going Schemes) :-					848.128	189.039	117.250	0.000	306.289	541.839	143.599	60.064	203.663	0.000			169.088	169.088
(NEW SCHEMES)																		
2322	Strengthening of Social Welfare Department	Karachi	Un- Approved	June-19	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
2323	Skill Development Centre at Goth Muhammad Umar Chatto near Shahdadpur City, Sanghar (SDG # 5)	Sanghar	Un- Approved	June-19	50.000	0.000	0.000	0.000	0.000	50.000	8.500	4.000	12.500	0.000	0	25	37.500	0.000
2324	Rehabilitation Centre for Physically Handicapped (RCPH) Persons at Naushero Feroze (SDG # 3)	N. Feroze	Un- Approved	June-19	30.000	0.000	0.000	0.000	0.000	30.000	5.000	2.500	7.500	0.000	0	25	22.500	0.000
2325	Construction of the office of Additional Director District Central Karachi at New Karachi.	Karachi	Un- Approved	June-19	38.000	0.000	0.000	0.000	0.000	38.000	5.700	3.800	9.500	0.000	0	25	28.500	0.000
2326	Establishment of Rehabilitation Center for Drug Addicts at Karachi (SDG # 3)	Karachi	Un- Approved	June-19	147.348	0.000	0.000	0.000	0.000	147.348	22.102	14.735	36.837	0.000	0	25	110.511	0.000
2327	Establishment of Rehabilitation Center for Multiple Handicapped Children (RCMHC) at Bhatt Shah (SDG # 4)	Matiari	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	35.000	0.000
Total Social Welfare (New Schemes)					335.348	0.000	0.000	0.000	0.000	335.348	51.302	35.035	86.337	0.000			249.011	0.000
TOTAL SOCIAL WELFARE :-					1183.476	189.039	117.250	0.000	306.289	877.187	194.901	95.099	290.000	0.000			418.099	169.088

S U M M A R Y

SPECIAL INITIATIVES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Special Initiatives	4583.579	13	1405.639	719.361	2125.000	1	0.000	375.000	375.000	14	1405.639	1094.361	2500.000	0.000	2500.000	1041.790	1041.790
Total Special Initiatives Deptt :-		4583.579	13	1405.639	719.361	2125.000	1	0.000	375.000	375.000	14	1405.639	1094.361	2500.000	0.000	2500.000	1041.790	1041.790

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwfwd as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Special Initiatives</u> <u>(On-Going Schemes)</u>																		
2328	Establishment of Drinking Water Hubs (Phase-II) for 750 Units (SDG # 6)	Sindh	Approved 27.04.12	June-18	4000.000	3711.753	0.000	0.000	3711.753	288.247	288.247	0.000	288.247	0.000	93	100	0.000	0.000
2329	Establishment of Drinking Water Hubs (Phase-III) for 750 Units (SDG # 6)	Tharparkar	Approved 26.03.14	June-18	5254.000	4981.355	717.000	0.000	5698.355	-444.355	1.000	0.000	1.000	0.000	108	108	-222.678	-222.678
2330	Solar Power Generation for Water Filtration Plants - Drinking Water Hubs (Phase-I & II) (Revised) (SDG # 6)	Sindh	Approved 27.06.14	June-18	2135.000	2109.115	0.000	0.000	2109.115	25.885	25.885	0.000	25.885	0.000	99	100	0.000	0.000
2331	Establishment of Project Management Unit (PMU) for Drinking Water Hub Projects (SDG # 6)	Sindh	Approved 09.09.15	June-18	174.900	53.477	64.315	0.000	117.792	57.108	0.000	57.108	57.108	0.000	67	100	0.000	0.000
2332	Installation of RO (Desalination) plant at Manora Island (Revised) (SDG # 6)	Karachi	Approved 11.05.17	June-18	427.648	0.000	340.240	0.000	340.240	87.408	87.408	0.000	87.408	0.000	80	100	0.000	0.000
2333	Clean Drinking Water for All Project Govt. of Sindh Share (SDG # 6)	Sindh	Approved 05.01.08	June-22	971.540	279.252	6.000	0.000	285.252	686.288	5.000	0.000	5.000	0.000	29	30	340.644	340.644
2334	Provincial Project Implementation Unit (Clean Drinking Water for All) Project (SDG # 6)	Sindh	Approved 10.05.06	June-18	36.614	22.660	3.455	0.000	26.115	10.499	0.000	3.223	3.223	0.000	71	80	3.638	3.638
2335	Mobile Diagnostic Services for Breast Cancer (MDSBC) Project (SDG # 6)	Sindh	Approved 19.12.16	June-18	1249.160	0.000	590.130	0.000	590.130	659.030	0.000	659.030	659.030	0.000	47	100	0.000	0.000
2336	Establishment of IBA Campus at Thatta (SDG # 6)	Thatta	Approved 22.04.15	June-18	997.880	250.000	430.000	0.000	680.000	317.880	317.880	0.000	317.880	0.000	68	100	0.000	0.000
2337	Allocation of various Development Schemes for Districts Thatta & Sujawal (SDG # 6)	Thatta & Sujawal	Approved 25.04.14	June-18	1500.000	1112.500	334.000	0.000	1446.500	53.500	53.500	0.000	53.500	0.000	96	100	0.000	0.000

PROVINCIAL
SPECIAL INITIATIVES 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 Expendit- ure upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfwd as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2338	Connecting Thatta Bypass with Hyderabad - Thatta road (8.0 Kms) (SDG # 6)	Thatta	Approved 08.11.16	June-18	750.719	0.000	187.500	0.000	187.500	563.219	563.219	0.000	563.219	0.000	25	100	0.000	0.000
2339	Widening & Impr. Of Thatta to Jungshahi Road (22-Km) (SDG # 6)	Thatta	Approved 08.11.16	June-18	605.000	0.000	137.500	0.000	137.500	467.500	33.500	0.000	33.500	0.000	23	28	217.000	217.000
2340	Construction of Var to Mitho Shaikh Road Phase- II (8-km) (SDG # 6)	Thatta	Approved 08.11.16	June-18	411.370	0.000	100.000	0.000	100.000	311.370	30.000	0.000	30.000	0.000	24	32	140.685	140.685
Total Special Initiatives (On-going Schemes)					18513.831	12520.112	2910.140	0.000	15430.252	3083.579	1405.639	719.361	2125.000	0.000			479.290	479.290
New Schemes																		
2341	Mobile Healthcare Units (MHUs) Project (SDG # 6)	Sindh	Un- Approved	June-20	1500.000	0.000	0.000	0.000	0.000	1500.000	0.000	375.000	375.000	0.000	0	25	562.500	562.500
Total Special Initiatives (New Schemes)					1500.000	0.000	0.000	0.000	0.000	1500.000	0.000	375.000	375.000	0.000			562.500	562.500
TOTAL Special Initiatives Deptt:-					20013.831	12520.112	2910.140	0.000	15430.252	4583.579	1405.639	1094.361	2500.000	0.000			1041.790	1041.790

SUMMARY

SPORTS & YOUTH AFFAIRS DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (17+18)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Sports	4195.632	29	1277.163	16.950	1294.113	28	365.500	0.000	365.500	57	1642.663	16.950	1659.613	0.000	1659.613	1268.010	1268.010
2	Youth Affairs	963.581	12	82.684	197.703	280.387	8	15.000	145.000	160.000	20	97.684	342.703	440.387	0.000	440.387	333.194	190.000
Total Sports & Youth Affairs Deptt:		5159.213	41	1359.847	214.653	1574.500	36	380.500	145.000	525.500	77	1740.347	359.653	2100.000	0.000	2100.000	1601.204	1458.010

PROVINCIAL
SPORTS & YOUTH 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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwfwd as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Sports</u>																		
<u>(On-Going Schemes)</u>																		
2342	Construction of Sports Stadium in Sindh (8 Nos) (Part-I). (Matiari, Jamshoro, Hyderabad, Tharparkar, Sanghar, Shikarpur, Jacobabad & Tando Allahyar) (SDG # 3)	Sindh	Approved 28.03.06 (U/R)	June-19	225.704	208.410	2.294	0.000	210.704	15.000	5.000	0.000	5.000	0.000	93	96	5.000	5.000
2343	Construction of Mini Sports Complex at Kunri (SDG # 3)	Umerkot	Approved 12.02.07 (U/R)	June-19	38.702	39.831	0.000	0.000	39.831	-1.129	0.100	0.000	0.100	0.000	103	103	-0.615	-0.615
2344	Construction of Sports Stadium covering remaining Districts in Sindh (8 Units) (N.Feroze, Khairpur, Ghotki, Kamber, Kashmore, Dadu, T.M. Khan and Matiari.) (SDG # 3)	Sindh	Approved 07.02.09	June-19	519.400	213.464	50.136	0.000	263.600	255.800	35.000	0.000	35.000	0.000	51	57	110.400	110.400
2345	Construction of Atheletic Track and Football Ground at Karachi, Sukkur & Larkana (C:558.130+R:21.744) (SDG # 3)	Karachi Sukkur & Larkana	Approved 26.03.09	June-19	579.874	290.335	100.539	0.000	390.874	189.000	45.000	0.000	45.000	0.000	67	75	72.000	72.000
2346	Construction of Sports Stadium at Karachi (5 Units) Gulberg, New Karachi, Landhi, Orangi and Baldia Towns(C:528.307+R:30.263) (Revised) (SDG # 3)	Karachi	Approved 19.10.12	June-19	862.629	512.707	10.863	0.000	523.570	339.059	85.000	0.000	85.000	0.000	61	71	127.030	127.030
2347	Construction of Sports Complex at Sukkur (Re-revised) (SDG # 3)	Sukkur	Approved 03.03.15	June-19	1755.589	309.286	378.714	0.000	688.000	1067.589	300.000	0.000	300.000	0.000	39	56	383.795	383.795
2348	Construction of Malakhara Stadium at Sehwan Sharif (SDG # 3)	Dadu	Approved 21.02.12 (U/R)	June-19	59.638	22.000	6.239	0.000	28.239	31.399	5.000	0.000	5.000	0.000	47	56	13.200	13.200
2349	Construction of Players Hostel (Boys & Girls) and Fitness Gym at Railway Ground, Sukkur (C:116+R:11) (Revised) (SDG # 3)	Sukkur	Approved 26.08.13	June-19	127.000	52.004	7.995	0.000	59.999	67.001	34.100	0.000	34.100	0.000	47	74	16.451	16.451
2350	Construction of Multipurpose Sports Hall and Synthetic Futsul Ground at Khatoon-e-Pakistan Girls School Stadium Road, Karachi. (SDG # 3)	Karachi	Approved 08.09.16	June-18	59.998	0.000	30.000	0.000	30.000	29.998	29.998	0.000	29.998	0.000	50	100	0.000	0.000
2351	Installation of Flood Lights Along with Generator at TMC Cricket Ground Block-13 Federal B-Area Karachi(C:47.802) (SDG # 3)	Karachi	Approved 08.09.16	June-18	47.802	0.000	31.250	0.000	31.250	16.552	16.552	0.000	16.552	0.000	65	100	0.000	0.000
2352	Construction of Gymnasium Multipurpose Sports Indoor Hall at Tando Muhammad Khan City (SDG #	T.M Khan	Approved 26.09.16	June-18	43.930	0.000	5.000	0.000	5.000	38.930	38.930	0.000	38.930	0.000	11	100	0.000	0.000

PROVINCIAL
SPORTS & YOUTH 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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwfwd as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2353	Laying of Synthetic Hockey Turf at Public School Hyderabad (SDG # 3)	Hyderabad	Approved 08.09.16	June-18	99.993	0.000	25.000	0.000	25.000	74.993	74.993	0.000	74.993	0.000	25	100	0.000	0.000
2354	Laying of Synthetic Artificial Football Turf and Pavilion at Force Ground, Jacobabad (SDG # 3)	Jacobabad	Approved 08.09.16	June-18	98.999	0.000	52.500	0.000	52.500	46.499	46.499	0.000	46.499	0.000	53	100	0.000	0.000
2355	Construction of Pavilion, Grassy Ground and Rehabilitation / Up-gradation of Indoor Hall & Squash Court at Public School Gadap, Karachi (C:58.902+R:1.092) (SDG #	Karachi	Approved 26.09.16	June-18	59.994	0.000	25.000	0.000	25.000	34.994	33.902	1.092	34.994	0.000	42	100	0.000	0.000
2356	Installation of Sports Flood Lights and players Hostel at Luqman Hockey Stadium Khairpur (C:52.795+R:10.200) (SDG # 3)	Khairpur	Approved 08.09.16	June-18	62.995	0.000	35.000	0.000	35.000	27.995	17.795	10.200	27.995	0.000	56	100	0.000	0.000
2357	Supply & Installation of Chairs for Pavilion & Fiber Glass Canopy at Sports Complex Cadet College, Larkana (SDG # 3)	Larkana	Approved 26.09.16	June-18	29.290	0.000	7.500	0.000	7.500	21.790	21.790	0.000	21.790	0.000	26	100	0.000	0.000
2358	Construction of Multipurpose Hall with Allied Facilities at Sindh Boys Scouts Ground Gulshan-e-Iqbal, Karachi (SDG # 3)	Karachi	Approved 08.09.16	June-18	74.983	0.000	28.750	0.000	28.750	46.233	46.233	0.000	46.233	0.000	38	100	0.000	0.000
2359	Remaining & Allied facilities at North Nazimabad Gymkhana North Nazimabad Block-H Krachi (SDG #	Karachi	Approved 26.09.16	June-18	99.996	0.000	25.000	0.000	25.000	74.996	74.996	0.000	74.996	0.000	25	100	0.000	0.000
2360	Provision of Sports Facilities in Govt. St: Thresas High School Khairpur Mirs (C:26.626+R:3.343) (SDG # 3)	Khairpur	Approved 08.09.16	June-18	29.969	0.000	17.500	0.000	17.500	12.469	9.126	3.343	12.469	0.000	58	100	0.000	0.000
2361	Construction of Sports Complx at Kotri Town (SDG # 3)	Jamshoro	Approved 26.09.16	June-18	54.997	0.000	15.750	0.000	15.750	39.247	39.247	0.000	39.247	0.000	29	100	0.000	0.000
2362	Repair, Maintenance and extension of Cricket Ground Jamshoro Colony Taluka Kotri (C:27.680+R:2.315)	Jamshoro	Approved 08.09.16	June-18	29.995	0.000	7.500	0.000	7.500	22.495	20.180	2.315	22.495	0.000	25	100	0.000	0.000
2363	Construction of Sports Ground Pavilion at Samaro District Umerkot	Umerkot	Approved 08.09.16	June-18	29.871	0.000	7.500	0.000	7.500	22.371	22.371	0.000	22.371	0.000	25	100	0.000	0.000
2364	Construction of Sports Stadium at Punjab Ground Shah Faisal Town	Karachi	Approved 08.09.16	June-18	29.987	0.000	7.500	0.000	7.500	22.487	22.487	0.000	22.487	0.000	25	100	0.000	0.000
2365	Construction of Multipurpose Hall and Multipurpose Ground at Scouts Ground Khairpur (SDG # 3)	Khairpur	Approved 08.09.16	June-18	59.998	0.000	25.000	0.000	25.000	34.998	34.998	0.000	34.998	0.000	42	100	0.000	0.000
2366	Construction of Grassy Cricket Ground & Multipurpose Sport Hall at Gambat District Khairpur (SDG # 3)	Khairpur	Approved 08.09.16	June-18	60.499	0.000	13.750	0.000	13.750	46.749	46.749	0.000	46.749	0.000	23	100	0.000	0.000
2367	Construction of Synthetic Athletic Track at City Hyderabad(C:76.817)	Hyderabad	Approved 08.09.16	June-18	76.817	0.000	28.976	0.000	28.976	47.841	47.841	0.000	47.841	0.000	38	100	0.000	0.000

PROVINCIAL
SPORTS & YOUTH 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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwfwd as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2368	Construction of Synthetic Footbal Turf Stadium at City Hyderabad	Hyderabad	Approved 08.09.16	June-18	97.026	0.000	22.500	0.000	22.500	74.526	74.526	0.000	74.526	0.000	23	100	0.000	0.000
2369	Construction of Cricket Ground at Ghari Khairo District Jacobabad	Jacobabad	Approved 08.09.16	June-18	33.000	0.000	3.750	0.000	3.750	29.250	29.250	0.000	29.250	0.000	11	100	0.000	0.000
2370	Construction of Mini Cricket Stadium at Manghanwari, Taluka Kingri (SDG # 3)	Khairpur	Approved 26.04.17	June-19	22.000	0.000	2.500	0.000	2.500	19.500	19.500	0.000	19.500	0.000	11	100	0.000	0.000
Total Sports (On-Going Schemes)					5370.675	1648.037	974.006	0.000	2622.043	2748.632	1277.163	16.950	1294.113	0.000			727.260	727.260
<u>Sports</u> <u>(New Schemes)</u>																		
2371	Laying of Synthetic Hockey Turf at Shikarpur (SDG # 3)	Shikarpur	Un-Approved	June-19	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
2372	Laying of Synthetic Football Truf at Madho Goth Gulshan-e-Iqbal, Karachi (SDG # 3)	Karachi	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
2373	Construction of Multipurpose Sports Hall at Government Girls Degree College Shaikh Zaid Centre University Road Gulshan-e-Iqbal, Karachi (SDG # 3)	Karachi	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
2374	Laying of Synthetic Football Truf at Mirpurkhas (SDG # 3)	Mirpurkhas	Un-Approved	June-19	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
2375	Laying of Synthetic Football Truf at Ghanghti Ground Rohri (SDG # 3)	Sukkur	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
2376	Construction of Sports Stadium i/c Indoor Hall at Khanpur (SDG # 3)	Ghotki	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
2377	Construction of Multipurpose Ground at Al-Abbas, Rohri (SDG # 3)	Sukkur	Un-Approved	June-19	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
2378	Construction of Players Hostel at Garhi Khairo (SDG # 3)	Jacobabad	Un-Approved	June-19	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
2379	Construction of Players Hostel at Ghotki (SDG # 3)	Ghotki	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
2380	Rehabilitation and Improvement of Sports Complex at Ghotki (SDG # 3)	Ghotki	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
2381	Construction & Improvement of Eidgah Cricket Ground Nazimabad No. 3, Karachi (SDG # 3)	Karachi	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
2382	Construction of Pavilion and Multipurpose Ground at Mirwah, Khairpur (SDG # 3)	Khairpur	Un-Approved	June-19	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
SPORTS & YOUTH AFFAIRS DEPARTMENT

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2383	Construction of Squash Court, Synthetic Futsul Ground and Synthetic Tennis Court at Scouts Ground Gulshan-e-Iqbal, Karachi	Karachi	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
2384	Construction of Squash Court at SSB Complex Hyderabad (SDG # 3)	Hyderabad	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
2385	Construction of Synthetic Tenniss Court at Hyderabad Club, Hyderabad (SDG # 3)	Hyderabad	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
2386	Construction of Sports Ground and Indoor Hall at Dhoru Naro Town (SDG # 3)	Umerkot	Un-Approved	June-19	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
2387	Installation of Flood Lights with Stand-by Generator at Hockey Stadium Ground Dadu (SDG # 3)	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
2388	Construction of Pavilion Seating Steps and Installation of Flood Lights with Stand-by Generator at NIPA, Karachi (SDG # 3)	Karachi	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
2389	Installation of Flood Lights with Stand-by Generator at Football Stadium (Force Ground) Jacobabad (SDG # 3)	Jacobabad	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
2390	Construction of Football Ground at Maripur, Karachi (SDG # 3)	Karachi	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
2391	Construction of Multipurpose Hall and Grassy Ground PHQ Mirpur Mathelo (SDG # 3)	Ghotki	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
2392	Construction of Athletic Track at Mirpurkhas (SDG # 3)	Mirpurkhas	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
2393	Construction of Sports Stadium i/c Indoor Hall at Sarhad (SDG # 3)	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
2394	Construction of Trans Lyari Grassy Ground, Karachi (SDG # 3)	Karachi	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
2395	Construction of Boundary Wall to Manghopir Hotwater Ground, Karachi (SDG # 3)	Karachi	Un-Approved	June-19	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
2396	Construction of Sports Ground at Jaggan, Shikarpur (SDG # 3)	Shikarpur	Un-Approved	June- 19	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
2397	Construction of Sports Ground at Chak Town, Shikarpur (SDG # 3)	Shikarpur	Un-Approved	June- 19	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
2398	Construction of Malakhra Ground Near Dargah Hazrat Ahmed Shah Lakyari, Taluka Saeedabad (SDG # 3)	Matiori	Un-Approved	June- 19	25.000	0.000	0.000	0.000	0.000	25.000	10.000	0.000	10.000	0.000	0	40	7.500	7.500

PROVINCIAL
SPORTS & YOUTH 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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwfwd as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total Sports (New Schemes)					1447.000	0.000	0.000	0.000	0.000	1447.000	365.500	0.000	365.500	0.000			540.750	540.750
Total Sports Department:-					6817.675	1648.037	974.006	0.000	2622.043	4195.632	1642.663	16.950	1659.613	0.000			1268.010	1268.010
<u>Youth Affairs</u>																		
<u>(On going Schemes)</u>																		
2399	Construction of Regional Youth Development Centres in Sindh (5 Units)(C:268.111+R:60.600) (SDG # 3)	Hyderabad, Larkana, Mirpurkhas, Khairpur, S.B.A	Approved 24.12.09 (U/R)	June-19	328.711	262.430	5.000	0.000	267.430	61.281	0.681	9.781	10.462	0.000	81	85	50.819	0.000
2400	Construction of Youth Development Centre at ST-42, Block-14, Gulistan-e-Johar, Karachi. (SDG # 3)	Karachi	Approved 09.08.12	June-18	374.791	192.734	105.054	0.000	297.788	77.003	47.003	30.000	77.003	0.000	79	100	0.000	0.000
2401	Youth Promotion and Development Through Private Sector (R:52.156) (SDG # 3)	Sindh	Approved 14.12.12	June-18	52.156	26.156	13.078	0.000	39.234	12.922	0.000	12.922	12.922	0.000	75	100	0.000	0.000
2402	Youth Skill Development Program (Through Private Sector)(R:30.000) (SDG # 3)	Sindh	Approved 14.12.15	June-18	30.000	0.000	15.000	0.000	15.000	15.000	0.000	15.000	15.000	0.000	50	100	0.000	0.000
2403	Youth Computer Literacy and Awareness Program (Through Private Sector) (R:30.000) (SDG # 3)	Sindh	Approved 14.12.15	June-18	30.000	0.000	7.500	0.000	7.500	22.500	0.000	22.500	22.500	0.000	25	100	0.000	0.000
2404	Establishment of Skills Development Training Centre at Sukkur(R:30.000)	Sukkur	Approved 24.02.17	June-18	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
2405	Construction of Regional Youth Development Center at Jacobabad (C:48.208+R:11.747) (SDG # 3)	Jacobabad	Approved 26.09.16	June-19	59.955	0.000	7.500	0.000	7.500	52.455	20.000	0.000	20.000	0.000	13	46	32.455	0.000
2406	Construction of Youth Hostel at Kashmore(C:47.200+R:12.787) (SDG # 3)	Kashmor	Approved 26.09.16	June-19	59.987	0.000	7.500	0.000	7.500	52.487	15.000	0.000	15.000	0.000	13	38	37.487	0.000
2407	Young Emerging Stars (R:32.433) (SDG # 3)	Sindh	Approved 07.04.17	June-19	32.433	0.000	0.000	0.000	0.000	32.433	0.000	20.000	20.000	0.000	0	62	12.433	0.000
2408	Carrer Counselling for Youth (R:20.000) (SDG # 3)	Sindh	Approved 24.02.17	June-18	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
2409	Youth Entrepeniership Programme (R:30.000) (SDG # 3)	Sindh	Approved 24.02.17	June-19	30.000	0.000	0.000	0.000	0.000	30.000	0.000	20.000	20.000	0.000	0	67	10.000	0.000
2410	International Youth Exchange Programme (R:20.000) (SDG # 3)	Sindh	Approved 24.02.17	June-18	20.000	0.000	2.500	0.000	2.500	17.500	0.000	17.500	17.500	0.000	13	100	0.000	0.000
Total Youth Affairs (On-Going Schemes)					1068.033	481.320	163.132	0.000	644.452	423.581	82.684	197.703	280.387	0.000			143.194	0.000
<u>Youth Affairs</u>																		
<u>(New Schemes)</u>																		
2411	Youth Employment Programme (SDG # 3)	Sindh	Un-Approved	June-20	300.000	0.000	0.000	0.000	0.000	300.000	0.000	100.000	100.000	0.000	0	33	100.000	100.000
2412	Construction of Regional Youth Development Centre at Shikarpur (SDG # 3)	Shikarpur	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

PROVINCIAL
SPORTS & YOUTH 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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwfwd as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2413	Youth Empowerment Space (YES) (Phase-II) (SDG # 3)	Sindh	Un-Approved	June-19	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
2414	Inspiring Pakistani Youth to Reach Excellence through Counseling and Training in Sindh (Phase-III) (SDG # 3)	Sindh	Un-Approved	June-19	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
2415	Leadership Empowerment and Development (LEAD) for Youth Collective Sharing Togetherness (Phase-III) (SDG # 3)	Sindh	Un-Approved	June-19	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
2416	Rural Youth Empowerment Programme (Through Private Sector)	Sindh	Un-Approved	June-19	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
2417	Youth Development & Leadership Programm (Through Private Sector)	Sindh	Un-Approved	June-19	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
2418	Youth Leaders Today for Tommorrow Programme (Through Private Sector) (SDG # 3)	Sindh	Un-Approved	June-19	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
Total Youth Affairs (New Schemes)					540.000	0.000	0.000	0.000	0.000	540.000	15.000	145.000	160.000	0.000			190.000	190.000
Total Youth Affairs Deptt:					1608.033	481.320	163.132	0.000	644.452	963.581	97.684	342.703	440.387	0.000			333.194	190.000
TOTAL SPORTS & YOUTH AFFAIRS DEPTT:					8425.708	2129.357	1137.138	0.000	3266.495	5159.213	1740.347	359.653	2100.000	0.000			1601.204	1458.010

SUMMARY

THAR COAL INFRASTRUCTURE DEVELOPMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Thar Coal Infrastructure Dev.	27130.203	23	11605.510	54.490	11660.000	5	2090.000	0.000	2090.000	28	13695.510	54.490	13750.000	0.000	13750.000	8594.166	3135.000
Total Thar Coal Infrastructure Dev:-		27130.203	23	11605.510	54.490	11660.000	5	2090.000	0.000	2090.000	28	13695.510	54.490	13750.000	0.000	13750.000	8594.166	3135.000

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 June, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
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>																		
2419	Planning, Designing & Construction of Thar Airport at Islamkot (Revised) (SDG #11)	Tharparkar	Approved 15.06.16	June-19	2273.192	1287.019	472.896	0.000	1759.915	513.277	256.600	0.000	256.600	0.000	77	89	128.339	0.000
2420	Preparation of water master plan of Thar Coal Fields i/c Hydrogeological water supply & water waste management studies (Revised) (SDG # 6)	Tharparkar	Approved 09.01.15	June-19	787.130	553.116	117.007	0.000	670.123	117.007	58.500	0.000	58.500	0.000	85	93	29.254	0.000
2421	Construction of 50 Cusecs Drainage and Waste Water and Effluent Channel from Mining area of Thar Coalfield Unit No.2 (Revised) (SDG # 6)	Tharparkar	Approved 24.10.14	June-18	6742.150	5903.144	269.128	0.000	6172.272	569.878	569.878	0.000	569.878	0.000	92	100	0.000	0.000
2422	Additional and External Development of Thar Lodge at Islamkot (SDG # 11)	Tharparkar	Approved 06.09.12	June-19	80.680	60.882	9.941	0.000	70.823	9.857	5.000	0.000	5.000	0.000	88	94	2.429	0.000
2423	Strengthening and Improvement of road from Thatta to Wango Mor via Sujawal and Badin (176. Kms) including Construction of bypasses for Shadi Large, Khoski, Nindo, Badin and Sujawal, construction of overhead bridge over railway level crossing on Badin bypass, Construction of a 4-lane new Bridge Over River Indus, emergent repair work on existing Bridge Over River Indus (SDG # 11)	Thatta, Badin, Sujawal and Tharparkar	Approved 22.04.15	June-19	8350.281	6407.595	1413.057	0.000	7820.652	529.629	265.000	0.000	265.000	0.000	94	97	132.315	0.000
2424	Repair and Renovation of Residential Colony and office Building of Camp Office, Sindh Coal Authority at Mithi (SDG # 11)	Tharparkar	Approved 26.12.14	June-19	335.996	0.000	124.498	0.000	124.498	211.498	105.732	0.000	105.732	0.000	37	69	52.883	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 June, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2425	Improvement of Road from Sujawal to Badin, Rehabilitation of Damaged Road Portions (52 kms.) (SDG # 11)	Sujawal & Badin	Approved 08.01.16	June-19	2065.671	0.000	1000.000	0.000	1000.000	1065.671	531.000	0.000	531.000	0.000	48	74	267.336	0.000
2426	Improvement of Road Network from Badin to Wango Mor, Rehabilitations of Damaged Road portions (length 29 kms) (SDG # 11)	Badin	Approved 08.01.16	June-19	1518.590	0.000	878.694	0.000	878.694	639.896	320.000	0.000	320.000	0.000	58	79	159.948	0.000
2427	Construction of Road from Islamkot upto Singhario Road near Thar Coal Block-V (6 Kms) (SDG # 11)	Tharparkar	Approved 11.8.16	June-19	202.774	0.000	133.690	0.000	133.690	69.084	34.540	0.000	34.540	0.000	66	83	17.272	0.000
2428	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) (SDG # 11)	Tharparkar	Approved 31.08.16	June-19	424.470	0.000	256.117	0.000	256.117	168.353	84.170	0.000	84.170	0.000	60	80	42.092	0.000
2429	Construction of road from Mithi Intersection to Naukot (Upto ADB Project End point) (42.0 Kms) (SDG # 11)	Mirpurkhas, Tharparkar	Approved 7.11.16	June-19	2800.000	0.000	600.000	0.000	600.000	2200.000	1100.000	0.000	1100.000	0.000	21	61	1100.000	0.000
2430	Construction of road Naukot, Jhuddo & Tando Jan Muhammad Bypasses (20 Kms) (SDG # 11)	Mirpurkhas	Approved 31.08.16	June-19	1638.870	0.000	275.000	0.000	275.000	1363.870	682.000	0.000	682.000	0.000	17	58	340.935	0.000
2431	Reconstruction of Islamkot-Nagarparkar road upto Thar Coal Block-I (10.00 kms) (SDG # 11)	Tharparkar	Approved 31.08.16	June-19	764.900	0.000	175.000	0.000	175.000	589.900	295.000	0.000	295.000	0.000	23	61	147.450	0.000
2432	Rehabilitation / Reconstruction of Road from Rescue Station (Thar Coal Block-II) to Thar Coal Block-V (8 km) (SDG # 11)	Tharparkar	Approved 31.08.16	June-19	560.000	0.000	140.000	0.000	140.000	420.000	210.000	0.000	210.000	0.000	25	63	105.000	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 June, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2433	Rehabilitation / Reconstruction of Road from Thatta to Sujawal (30 kms) (SDG # 7 & 11)	Thatta & Sujawal	Approved 21.10.16	June-19	1421.025	0.000	600.000	0.000	600.000	821.025	410.500	0.000	410.500	0.000	42	71	205.263	0.000
2434	Undertaking SESA and devising ESMFs for Thar Coal Field (Phase - II) (SDG # 7 & 13)	Tharparkar	Approved 30.09.16	June-19	46.050	0.000	0.000	0.000	0.000	46.050	5.000	0.000	5.000	0.000	0	11	20.525	0.000
2435	Establishment of Central Rescue Station at Tharparkar	Tharparkar	Approved 21.10.05 (U/R)	June-19	179.006	75.650	0.163	0.000	75.813	103.193	0.000	32.450	32.450	0.000	42	60	70.743	0.000
2436	Establishment of Mine Polytrade Training Centre at Lakhra	Jamshoro	Approved 06.05.10 (U/R)	June-19	186.583	90.784	0.000	0.000	90.784	95.799	0.000	15.540	15.540	0.000	49	57	80.259	0.000
2437	Establishment of Mines Rescue Station & Occupational Disease Detection Centre at Lakhra.	Jamshoro	Approved 08.05.10	June-19	207.932	173.800	0.000	0.000	173.800	34.132	0.000	6.500	6.500	0.000	84	87	27.632	0.000
2438	Construction of Water Carrier from LBOD Spinal Drain RD-362 to Nabisar for Thar Coal Power Generation Units (Revised)	Tharparkar	Approved 02.03.15	June-19	12472.160	8735.780	2609.000	0.000	11344.780	1127.380	845.590	0.000	845.590	0.000	91	98	281.790	0.000
2439	Water Carrier from Nabisar Reservoir to Thar Coalfield Block-II	Tharparkar	Approved 16.04.14	June-19	15652.690	6974.044	4493.153	0.000	11467.197	4185.493	3139.000	0.000	3139.000	0.000	73	93	1046.493	0.000
2440	Boring & Installation of 150 Nos. Tubewells on Solar Energy for Assured Supply of 100 cusecs for Thar Coal from LBOD Spinal Drain RD-362	Badin	Approved 08.11.16	June-19	1936.266	73.000	949.000	0.000	1022.000	914.266	457.000	0.000	457.000	0.000	53	76	457.266	0.000
2441	Construction of Pre-Treatment System for RO Plant LBOD Water Supply Scheme at Nabisar for Thar Coal Power Project.	Tharparkar	Approved 03.08.16	June-19	3250.150	0.000	275.205	0.000	275.205	2974.945	2231.000	0.000	2231.000	0.000	8	77	743.945	0.000
TOTAL ON GOING SCHEMES					63896.566	30334.814	14791.549	0.000	45126.363	18770.203	11605.510	54.490	11660.000	0.000			5459.166	0.000
NEW SCHEMES																		
2442	Rehabilitation & Improvement of Road from Thar Airport to Islamkot 17.5 Kms (SDG # 11)	Tharparkar	Un-Approved	June-20	1200.00	0.000	0.000	0.000	0.000	1200.000	300.000	0.000	300.000	0.000	0	25	450.000	450.000

PROVINCIAL
THAR COAL INFRASTRUCTURE DEVELOPMENT

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2443	Rehabilitation & Improvement of Remaining Portion of Road from Rescue Station to Singhario Near Coal Block - V = 12.0 Km (SDG # 11)	Tharparkar	Un-Approved	June-20	800.00	0.000	0.000	0.000	0.000	800.000	200.000	0.000	200.000	0.000	0	25	300.000	300.000
2444	Construction of Road From Gorano Pond to Dukkarcho Pond upto Gochar Top = 13 Kms (SDG # 11	Tharparkar	Un-Approved	June-20	600.00	0.000	0.000	0.000	0.000	600.000	150.000	0.000	150.000	0.000	0	25	225.000	225.000
2445	Reconstruction of Road From Mithi Chowk to Sindh Coal Field Office @ Mithi City 4 Kms (SDG # 11)	Tharparkar	Un-Approved	June-20	260.00	0.00	0.00	0.000	0.000	260.000	65.000	0.000	65.000	0.000	0	25	97.500	97.500
2446	Construction of Road from Islamkot to Thar coalfield Blocks VIII, IX, X upto Nagarparkar Road (70 kms) (SDG # 11)	Tharparkar	Un-Approved	June-20	5500.00	0.00	0.00	0.000	0.000	5500.000	1375.000	0.000	1375.000	0.000	0	25	2062.500	2062.500
Total New :-					8360.000	0.000	0.000	0.000	0.000	8360.000	2090.000	0.000	2090.000	0.000			3135.000	3135.000
Total Thar Coal Infrastructure Dev:-					72256.566	30334.814	14791.549	0.000	45126.363	27130.203	13695.510	54.490	13750.000	0.000			8594.166	3135.000

S U M M A R Y

TRANSPORT & MASS TRANSIT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In Million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Transport & Mass Transit	42145.992	7	1916.577	415.915	2332.492	10	862.508	0.000	862.508	17	2779.085	415.915	3195.000	0.000	3195.000	19555.371	19395.621
Total Transport & Mass Transit Deptt:		42145.992	7	1916.577	415.915	2332.492	10	862.508	0.000	862.508	17	2779.085	415.915	3195.000	0.000	3195.000	19555.371	19395.621

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 Expend-iture upto June, 16	Revised Allocation 2016-17		Estimated Expendit-ure upto June' 17	Throwfor-ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2454	Revival of the Karachi Circular Railway (Total Cost US\$2.583 Billion (Rs.276.00 Billion @ US\$ 1 = Rs.107) (CPEC = Rs.258.352 Billion + GoS = Rs.18.029 Billion) (SDG # 9 & 11)	Karachi	Un-Approved	June-20	18029.500	0.000	0.000	0.000	0.000	18029.500	2.500	0.000	2.500	0.000	0	0	9013.500	9013.500
2455	Construction of Boundary Fencing along the Existing Alignment of the Karachi Circular Railway (KCR) (SDG # 9 & 11)	Karachi	Un-Approved	June-18	241.000	0.000	0.000	0.000	0.000	241.000	241.000	0.000	241.000	0.000	0	100	0.000	0.000
2456	Construction of BRTS Red Line (Total Cost: Rs.19000 million, ADB assisted loan (85%) Rs. 16150 m, GOS share (15%) Rs. 2850 m) (SDG # 9 & 11)	Karachi	Un-Approved	June-20	2850.000	0.000	0.000	16150.000	0.000	2850.000	2.000	0.000	2.000	0.000	0	0	1424.000	1424.000
2457	Construction of BRTS Blue Line Project Segment I (SDG # 9 & 11)	Karachi	Un-Approved	June-20	7737.000	0.000	0.000	0.000	0.000	7737.000	3.000	0.000	3.000	0.000	0	0	3867.000	3867.000
2458	Construction of BRTS Blue Line Project Segment II (SDG # 9 & 11)	Karachi	Un-Approved	June-20	5158.000	0.000	0.000	0.000	0.000	5158.000	2.000	0.000	2.000	0.000	0	0	2578.000	2578.000
2459	Shifting of Utilities for the BRTS Yellow Line Project (SDG # 9 & 11)	Karachi	Un-Approved	June-20	1100.000	0.000	0.000	0.000	0.000	1100.000	2.000	0.000	2.000	0.000	0	0	549.000	549.000
2460	Integrated Intelligence Transportation System for Karachi (SDG # 9 & 11)	Karachi	Un-Approved	June-20	4285.000	0.000	0.000	0.000	0.000	4285.000	506.758	0.000	506.758	0.000	0	12	1889.121	1889.121
2461	Construction of Bus Terminal at Garhi Khairo (SDG # 9 & 11)	Jacobabad	Un-Approved	June-19	183.000	0.000	0.000	0.000	0.000	183.000	45.750	0.000	45.750	0.000	0	25	137.250	0.000
2462	Construction of Mini Bus Terminal near Shah Hussain By Pass Taluka Khairpur (SDG # 9 & 11)	Khairpur	Un-Approved	June-19	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
2463	Up-Gradation of Traffic Signals Karachi, Hyderabad, Sukkur, Larkana & Mirpurkhas (Phase-II) (SDG # 9 & 11)	Karachi, Hyderabad, Sukkur, Larkana & Mirpurkhas	Un-Approved	June-20	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total Transport & Mass Transit (New Schemes)					39813.500	0.000	0.000	16150.000	0.000	39813.500	862.508	0.000	862.508	0.000			19555.371	19395.621
Total Transport & Mass Transit :-					43220.068	506.940	592.343	17138.139	1074.076	42145.992	2779.085	415.915	3195.000	0.000			19555.371	19395.621

SUMMARY

WOMEN DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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
	Women Development	1316.285	7	0.000	263.012	263.012	8	133.488	29.500	162.988	15	133.488	292.512	426.000	0.000	426.000	890.285	0.000
	Total Women Development Deptt:	1316.285	7	0.000	263.012	263.012	8	133.488	29.500	162.988	15	133.488	292.512	426.000	0.000	426.000	890.285	0.000

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 Exp: upto June, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Women Development (On-Going Schemes)																		
2464	Implementation of Gender Reforms Action Plan Sindh (GRAP) (R: 544.770) (Karachi, SBA, Shikarpur, Sukkur, Larkana, Mirpurkhas, Jamshoro, Hyderabad) (SDG # 5, 16, 3, 4)	Sindh	Approved 01.12.11	June-19	544.770	70.644	13.132	0.000	83.776	460.994	0.000	100.000	100.000	0.000	15	34	360.994	0.000
2465	Establishment of Working Women Hostel at SBA (R: 13.762) (SDG # 5 & 8)	SBA	Approved 29.06.11	June-18	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
2466	Establishment of Women Development Complex at SBA (R: 44.767) (SDG # 1, 4, 5, 8,9)	SBA	Approved 30.09.08	June-18	44.767	18.000	9.472	0.000	27.472	17.295	0.000	17.295	17.295	0.000	61	100	0.000	0.000
2467	Advocacy for Women Empowerment in Sindh (R: 49.386) (SDG # 5&10)	Sindh	Approved 29.06.11	June-18	49.386	13.880	12.641	0.000	26.521	22.865	0.000	22.865	22.865	0.000	54	100	0.000	0.000
2468	Women Development Complex at Sukkur (C: 180 + R: 30.307) (SDG # 1, 5, 8, 9)	Sukkur	Approved 03.05.11	June-18	210.307	185.000	10.000	0.000	195.000	15.307	0.000	15.307	15.307	0.000	93	100	0.000	0.000
2469	Establishment of Day Care Centers three in Karachi and one each at Divisional Headquarters in Sindh (Karachi, Hyderabad, Sukkur, Larkana, SBA & Mirpurkhas) (R: 95.575) (SDG # 5)	Sindh	Approved 01.12.11	June-19	95.575	33.000	13.162	0.000	46.162	49.413	0.000	43.413	43.413	0.000	48	94	6.000	0.000
2470	Establishment of Women Complaint Cells at Sanghar, Qamber, Kashmore, Jamshoro, Khairpur, Shikarpur, Badin, Ghotki, Naushero Feroze, Thatta, T.A. Yar, Umerkot, Tharparkar, Dadu, Matiari. (R: 76.90) (SDG # 5, 4, 16)	Sindh	Approved 07.10.16	June-19	76.900	0.000	5.721	0.000	5.721	71.179	0.000	50.900	50.900	0.000	7	74	20.279	0.000
Total (On-Going) :-					1035.467	321.054	64.128	0.000	385.182	650.285	0.000	263.012	263.012	0.000	387.273 0.000			

(New Schemes)

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 Exp: upto June, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2471	Establishment of Women Development Complex at Karachi (SDG # 1, 4, 5, 8, 9)	Karachi	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	187.500	0.000
2472	Project for Improvement of livelihood and Well-being of Female Home Based Workers (FHBWs) (JICA) (SDG # 5&1)	Karachi	Un-Approved	June-19	50.000	0.000	0.000	0.000	0.000	50.000	0.000	12.500	12.500	0.000	0	25	37.500	0.000
2473	Establishment of Women Complex at Hyderabad and Larkana (SDG # 1,5,8,9)	Hyderabad	Un-Approved	June-19	180.000	0.000	0.000	0.000	0.000	180.000	41.488	0.000	41.488	0.000	0	23	138.512	0.000
2474	Repair and Maintenance of Existing Building of Women Training Institute at Shaheed Benazirabad (SDG # 1,5,8,9)	SBA	Un-Approved	June-19	38.000	0.000	0.000	0.000	0.000	38.000	9.500	0.000	9.500	0.000	0	25	28.500	0.000
2475	Awareness and Facilitation for Basic Facilities and Livelihood Education For Rural Women (SDG # 17)	Sindh	Un-Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	0.000	10.000	10.000	0.000	0	25	30.000	0.000
2476	Establishment of Planning and Monitoring Cell in Women Development Department Sindh (SDG # 17)	Karachi	Un-Approved	June-19	28.000	0.000	0.000	0.000	0.000	28.000	0.000	7.000	7.000	0.000	0	25	21.000	0.000
2477	Establishment of Sales and Display Resource Centre for Women at Mirpurkhas	Mirpurkhas	Un-Approved	June-20	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
2478	Construction of Women Club at Makli	Thatta	Un-Approved	June-20	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 (New) :-					666.000	0.000	0.000	0.000	0.000	666.000	133.488	29.500	162.988	0.000			503.012	0.000
Total Women Development Department :-					1701.467	321.054	64.128	0.000	385.182	1316.285	133.488	292.512	426.000	0.000			890.285	0.000

S U M M A R Y
WORKS & SERVICES DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)																		
Sr No.	Sub-Sector	Throwfor-ward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
A) Normal Roads																		
1	General	1795.453	13	411.833	0.000	411.833	0	0.000	0.000	0.000	13	411.833	0.000	411.833	0.000	411.833	691.810	691.810
2	Improvement	40618.751	189	11978.416	0.000	11978.416	51	4000.744	0.000	4000.744	240	15979.160	0.000	15979.160	0.000	15979.160	12776.276	12776.276
3	Construction	22094.091	168	5074.142	0.000	5074.142	41	1871.777	0.000	1871.777	209	6945.919	0.000	6945.919	0.000	6945.919	7704.312	7704.312
4	Bridges	1662.296	8	1836.541	0.000	1836.541	0	0.000	0.000	0.000	8	1836.541	0.000	1836.541	0.000	1836.541	85.584	85.584
Total Normal Roads		66170.590	378	19300.932	0.000	19300.932	92	5872.521	0.000	5872.521	470	25173.453	0.000	25173.453	0.000	25173.453	21257.982	21257.982
B) Strategic Roads																		
1	Improvement	26.481	1	50.000	0.000	50.000	0	0.000	0.000	0.000	1	50.000	0.000	50.000	0.000	50.000	0.000	0.000
2	Construction	5826.749	16	148.547	0.000	148.547	0	0.000	0.000	0.000	16	148.547	0.000	148.547	0.000	148.547	2839.601	2839.601
Total Strategic Roads		5853.230	17	198.547	0.000	198.547	0	0.000	0.000	0.000	17	198.547	0.000	198.547	0.000	198.547	2839.601	2839.601
C) Foreign Aided Project																		
Foreign Aided Project		1674.900	1	400.000	0.000	400.000	0	0.000	0.000	0.000	1	400.000	0.000	400.000	9215.000	9615.000	637.450	637.450
Total Foreign Aided Projects		1674.900	1	400.000	0.000	400.000	0	0.000	0.000	0.000	1	400.000	0.000	400.000	9215.000	9615.000	637.450	637.450
Total Roads & Bridges		73698.720	396	19899.479	0.000	19899.479	92	5872.521	0.000	5872.521	488	25772.000	0.000	25772.000	9215.000	34987.000	24735.033	24735.033
D) Buildings																		
Buildings		689.630	8	228.000	0.000	228.000	0	0.000	0.000	0.000	8	228.000	0.000	228.000	0.000	228.000	300.140	171.490
Total W&S Department																		
Total W&S Department		74388.350	404	20127.479	0.000	20127.479	92	5872.521	0.000	5872.521	496	26000.000	0.000	26000.000	9215.000	35215.000	25035.173	24906.523

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**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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
GENERAL (ON-GOING)																		
2479	Construction of road network for better Rural access by Provincial Government in Lower Sindh 250.0 Kms (SDG # 9)	Sindh	Approved 23.12.06	June-20	1305.395	853.645	30.000	0.000	883.645	421.750	15.000	0.000	15.000	0.000	68	69	203.375	203.375
2480	Construction of various roads proposed by MPA's of District Mirpurkhas and Umerkot (MPA program) (SDG # 9)	Mirpurkhas & Umerkot	Approved 04.06.12	June-20	182.275	88.208	23.160	0.000	111.368	70.907	5.000	0.000	5.000	0.000	61	64	32.954	32.954
2481	Construction of schemes proposed by MPA's of District Dadu & Jamshoro (MPA program) (SDG # 9)	Dadu & Jamshoro	Approved 04.06.12	June-20	130.065	41.824	15.000	0.000	56.824	73.241	7.000	0.000	7.000	0.000	44	49	33.121	33.121
2482	Construction of various roads in District Khairpur & Naushero Feroze (SDG # 9)	Khairpur	Approved 30.06.12	June-18	255.939	117.238	52.515	0.000	169.753	86.186	86.186	0.000	86.186	0.000	66	100	0.000	0.000
2483	Construction / Improvement of Provincial Roads in District Sukkur & Ghotki (SDG # 9)	Sukkur & Ghotki.	Approved 03.05.12	June-18	117.001	79.464	15.000	0.000	94.464	22.537	22.500	0.000	22.500	0.000	81	100	0.019	0.019
2484	Construction of various roads in District Shikarpur, Jacobabad & Kashmore @ Kandhkot (SDG # 9)	Shikarpur, Jacobabad & Kashmore	Approved 03.05.12	June-18	158.918	76.389	25.000	0.000	101.389	57.529	57.529	0.000	57.529	0.000	64	100	0.000	0.000
2485	Scheme proposed by the MPA's of District Thatta & Badin (MPA program) (SDG # 9)	Thatta & Badin	Approved 04.06.12	June-20	178.392	112.897	15.000	0.000	127.897	50.495	8.000	0.000	8.000	0.000	72	76	21.248	21.248
2486	Improvement / Re-alignment of curves of existing roads (SDG # 9)	Sindh	Approved 06.03.09	June-20	491.107	359.973	40.000	0.000	399.973	91.134	10.000	0.000	10.000	0.000	81	83	40.567	40.567
2487	Up-grading of (30 Nos.) Vulnerable Un-manned Level Crossing in Sindh (Hyd, Matiari, Jamshoro, TA Yar, N.F, Dadu, Larkana, Shikarpur, Kandhkot, Jcd, Ghotki) (SDG # 9)	Sindh	Approved 09.05.14	June-20	565.411	5.000	100.000	0.000	105.000	460.411	50.000	0.000	50.000	0.000	19	27	205.206	205.206
2488	Construction / Improvement of road in Tando Muhammad Khan District. (22.00 km) (SDG # 9)	T.M.Khan	Approved	June-20	165.833	58.000	25.000	0.000	83.000	82.833	8.000	0.000	8.000	0.000	50	55	37.417	37.417

PROVINCIAL
WORKS & SERVICES 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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2489	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.23.500. (ADP 2011-12 No.1081) Rs.22.380. (ADP 2011-12 No.682) Rs.1.348. (ADP 2011-12 No.674) Rs.26.495 (SDG # 9)	Sindh	Approved	June-20	108.829	0.000	50.000	0.000	50.000	58.829	30.000	0.000	30.000	0.000	46	74	14.415	14.415

PROVINCIAL
WORKS & SERVICES 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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2490	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 10-11 No.674) Rs.51.550 (ADP 10-11 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 10-11 No.1083) Rs.56.388 (SDG # 9)	Sindh	Approved	June-20	346.983	0.000	80.000	0.000	80.000	266.983	60.000	0.000	60.000	0.000	23	40	103.492	103.492

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(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2491	Missing / Incomplete Schemes who are physically completed and only liabilities to be cleared (Upper & Lower Sindh - 24 Nos.) (Matiari, Badin, Thatta, Hyderabad, Dadu, Mirpurkhas, Khairpur, Sukkur, Kashmore, Larkana, Jacobabad, Ghotki) (ADP 09-10 No. 768) Rs. 1.790 M (ADP 10-11 No. 690) Rs. 0.860 M (ADP 2012-13 No. 782) Rs. 3.650 M (ADP 08-09 No. 759) Rs. 3.375 M (ADP 08-09 No. 762) Rs. 0.750 M (ADP 2011-12 No. 915) Rs. 1.569 M (ADP 2012-13 No. 1269) Rs. 0.737 M (ADP 2013-14 No. 2017) Rs. 4.000 M (ADP 2011-12 No. 1071) Rs. 4.034 M (ADP 2013-14 No. 2049) Rs. 3.400 M (ADP 2011-12 No. 1677) Rs. 1.667 M (ADP 2011-12 No. 1687) Rs. 1.031 M (ADP 2012-13 No. 1194) Rs. 2.362 M (ADP 2013-14 No. 1695) Rs. 1.907 M (ADP 2013-14 No. 1742) Rs. 5.666 M (ADP 2011-12 No. 594) Rs. 1.206 M (ADP 2011-12 No. 820) Rs. 0.221 M (ADP 2011-12 No. 538) Rs. 5.527 M (ADP 10-11 No. 674) Rs. 5.926 M	Sindh	Approved	June-18	52.618	0.000	0.000	0.000	0.000	52.618	52.618	0.000	52.618		0	100	0.000	0.000
TOTAL GENERAL (ON-GOING) :-					4058.766	1792.638	470.675	0.000	2263.313	1795.453	411.833	0.000	411.833	0.000			691.810	691.810
<u>IMPROVEMENT (ON-GOING)</u>																		
2492	Widening / Reconditioning Hala – Shahdadpur – Sanghar with asphalt surface Mile 0/0-43/1 = 43-1 = 69.58 Km (SDG # 9)	Sanghar	Approved 19.01.07	June-18	700.133	292.795	428.852	0.000	721.647	-21.514	83.000	0.000	83.000	0.000	103	115	0.000	0.000
2493	Construction / Improvement of road from Ruk Garhiyaseen amrot new Sharo Abro Mile 0/0-12/2 (19.6 Km) (SDG # 9)	Shikarpur	Approved 03.10.13	June-18	342.152	283.273	15.000	0.000	298.273	43.879	43.879	0.000	43.879	0.000	87	100	0.000	0.000

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(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2494	W/R of road from Umerkot to Kunri mile 0/0-21/2 (34.19 Kms) (Revised) (SDG # 9)	Umerkot	Approved 18.01.17	June-18	406.538	275.113	50.293	0.000	325.406	81.132	81.000	0.000	81.000	0.000	80	100	0.066	0.066
2495	W/R of road from Kandiaro Tharushah via Derbello Mile 0/0-12/0. (19.30 Km) (SDG # 9)	N.Feroze	Approved 24.01.12	June-20	199.902	84.750	55.201	0.000	139.951	59.951	10.000	0.000	10.000	0.000	70	75	24.976	24.976
2496	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 (SDG # 9)	S.B.A	Approved 25.05.11 (U/R)	June-20	136.811	89.500	15.000	0.000	104.500	32.311	5.000	0.000	5.000	0.000	76	80	13.656	13.656
2497	W/R of road from Babarloi Mori to Wada Machayoon (23.00 Kms) (SDG # 9)	Khairpur	Approved 23.05.12	June-18	396.258	296.565	40.000	0.000	336.565	59.693	59.693	0.000	59.693	0.000	85	100	0.000	0.000
2498	W/R of road from 68th mile Mori to 3 Chak via wasni Bitt road mile 0/0-12/0 (19.30 Kms) (SDG # 9)	S.B.A	Approved 24.02.12	June-20	205.243	123.930	15.000	0.000	138.930	66.313	8.000	0.000	8.000	0.000	68	72	29.157	29.157
2499	W/R of road from Doultpur to Pubjo road mile 0/0-10/0 (16.10 Km) (SDG # 9)	S.B.A	Approved 31.01.12	June-20	158.023	107.102	10.000	0.000	117.102	40.921	5.000	0.000	5.000	0.000	74	77	17.961	17.961
2500	W/R of road from Kazi Ahmed Jamal Shah road to Pubjo road mile 0/0-10/0 (16.10 Kms) (SDG # 9)	S.B.A	Approved 31.01.12	June-18	163.099	112.112	30.000	0.000	142.112	20.987	20.987	0.000	20.987	0.000	87	100	0.000	0.000
2501	W/R of road from Salehpat to Sikanderabad mile 0/0-25/2 (40.25 Kms) (SDG # 9)	Sukkur	Approved 29.05.12	June-18	714.587	596.505	40.000	0.000	636.505	78.082	78.082	0.000	78.082	0.000	89	100	0.000	0.000
2502	W/R of road from Shaikh Bhirkio road to village Nanger Wassan mile 0/0-5/0 (8.0 Kms) (SDG # 9)	Hyderabad	Approved 01.03.12	June-18	68.902	31.403	7.500	0.000	38.903	29.999	29.999	0.000	29.999	0.000	56	100	0.000	0.000
2503	W/R of National Highway Chandan Escape to Oderolal Station via Deh Dari Road 6/1-14/1 (12.88 Km) (SDG # 9)	Matiali	Approved 01.03.12 (U/R)	June-20	215.257	142.673	15.000	0.000	157.673	57.584	5.000	0.000	5.000	0.000	73	76	26.292	26.292
2504	Reconditioning of road from Johi to Wahi Pandhi mile 0/0-14/0 (22.54Kms) (SDG # 9)	Dadu	Approved 01.03.12	June-18	189.909	174.023	36.687	0.000	210.710	-20.801	7.000	0.000	7.000	0.000	111	115	0.000	0.000

PROVINCIAL
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(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2505	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) (SDG # 9)	Mirpurkhas	Approved 16.05.12	June-18	206.687	161.992	10.000	0.000	171.992	34.695	48.000	0.000	48.000	0.000	83	106	0.000	0.000
2506	W/R of road from 60th Mile Mori to 72 mile road via 68th Mile road mile 0/0-12/0 (19.30 Kms) (SDG # 9)	S.B.A	Approved 24.02.12	June-20	218.669	126.613	20.000	0.000	146.613	72.056	7.000	0.000	7.000	0.000	67	70	32.528	32.528
2507	W/R of Road from Moula Dad Road to Dargah Rahmatpur mile 0/0-10/0 (16.09 Kms) (SDG # 9)	Jacobabad	Approved 29.8.12	June-20	199.339	44.500	15.000	0.000	59.500	139.839	10.000	0.000	10.000	0.000	30	35	64.920	64.920
2508	Reconditioning of road from kashmore to Badani via Gehalpur mile 0/0-20/0 (32.18 Kms) (SDG # 9)	Kashmore	Approved 29.08.12	June-20	192.932	49.500	35.000	0.000	84.500	108.432	8.000	0.000	8.000	0.000	44	48	50.216	50.216
2509	W/R road form Larkana Arija Mahi Makool Meena road mile 0/0-13/0 (21.00Kms) (SDG # 9)	Larkana	Approved 10.04.12	June-18	175.129	121.617	15.000	0.000	136.617	38.512	63.000	0.000	63.000	0.000	78	114	0.000	0.000
2510	Rehabilitation of Roads Damaged during rains of year 2011 (SDG # 9)	Badin	Approved 20.02.12	June-18	267.390	241.715	15.000	0.000	256.715	10.675	13.000	0.000	13.000	0.000	96	101	0.000	0.000
2511	Rehabilitation of Rain affected roads 2011 (Shikarpur, Jacobabad & Kashmore) (SDG # 9)	Shikarpur, Jacobabad & Kashmore	Approved 20.02.12	June-18	311.808	257.638	20.000	0.000	277.638	34.170	34.170	0.000	34.170	0.000	89	100	0.000	0.000
2512	Rehabilitation of various roads in Rain affected or others (SDG # 9)	Khairpur & N.Feroze	Approved 20.02.12	June-20	274.479	219.357	20.000	0.000	239.357	35.122	5.000	0.000	5.000	0.000	87	89	15.061	15.061
2513	W/R of road from Digri to Rajo Khanani via Bhudho qambrani Deh-170 Mile 0/0 - 20/4 (33.0 Kms) (SDG # 9)	Badin	Approved 30.01.08 (U/R)	June-18	237.985	208.000	37.185	0.000	245.185	-7.200	5.000	0.000	5.000	0.000	103	105	0.000	0.000
2514	W/R of Mirpurkhas Tando Adam road with Asphalt Carpet mile 0/0-25/5 = (41.25 km) (Revised) (SDG # 9)	T.A.Yar	Approved 18.01.17	June-18	587.290	274.300	81.000	0.000	355.300	231.990	231.990	0.000	231.990	0.000	60	100	0.000	0.000
2515	W/R of Kot Gulam Muhammad Jhudo via Sikriery and Tando Jam Mohammad mile 0/0-31/2 (50.0 Kms) (SDG # 9)	Mirpurkhas	Approved 07.01.08 (U/R)	June-20	239.104	184.646	10.000	0.000	194.646	44.458	5.000	0.000	5.000	0.000	81	83	19.729	19.729

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2516	Widening / Reconditioning Sanghar – Mirpurkhas asphalt surface mile 0/0-42/0 (24.74 Kms) (SDG # 9)	Mirpurkhas & Sanghar	Approved 19.01.07	June-20	731.415	274.451	30.000	0.000	304.451	426.964	16.000	0.000	16.000	0.000	42	44	205.482	205.482
2517	Widening / Reconditioning of Bulri Shah Karim to Khorwah Chowk mile 0/0-21/0 =21-0 (M) = 33.81 Kms. (SDG # 9)	T.M.Khan	Approved 06.06.05 (U/R)	June-18	85.238	55.500	29.738	0.000	85.238	0.000	0.050	0.000	0.050	0.000	100	100	0.000	0.000
2518	Widening / Reconditioning of Tando Allahyar Mirwah road Mile 5/4 - 21/0 = 15-4 (M) = 24.95 Kms (SDG # 9)	T.A.Yar	Approved 03.03.07 (U/R)	June-18	153.130	127.000	27.380	0.000	154.380	-1.250	0.050	0.000	0.050	0.000	101	101	0.000	0.000
2519	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) (SDG # 9)	Thatta	Approved 09.04.08	June-20	283.362	82.222	20.000	0.000	102.222	181.140	10.000	0.000	10.000	0.000	36	40	85.570	85.570
2520	W/R of N'Feroze Paddidan Phull Meet Kot Kumb Kot Lalu Road Mile 0/0-24/0 (38.61 Km) (SDG # 9)	N.Feroze	Approved 29.03.07 (U/R)	June-18	139.903	106.201	53.702	0.000	159.903	-20.000	0.050	0.000	0.050	0.000	114	114	-10.025	-10.025
2521	W/R of road from Karachi Thatta Hyderabad road to Jhampir i/c Construction of road to Jhirk - Mulla Katiyar Bridge (36.76 Kms) (Revised) (SDG # 9)	Thatta	Approved 14.11.16	June-20	1612.988	82.000	765.000	0.000	847.000	765.988	755.000	0.000	755.000	0.000	53	99	5.494	5.494
2522	W/R of road from 60 mile road to 3 chak suhello road mile 0/0-13/0 (asphalt) (SDG # 9)	S.B.A	Approved 04.10.12	June-20	250.584	95.736	103.430	0.000	199.166	51.418	5.000	0.000	5.000	0.000	79	81	23.209	23.209
2523	W/R of Thatta Pir Patho to Ghorabari road (40.00 Kms) (SDG # 9)	Thatta	Approved 04.09.12 (U/R)	June-20	302.260	193.996	76.750	0.000	270.746	31.514	5.000	0.000	5.000	0.000	90	91	13.257	13.257
2524	Improvement of road Indus Highway (Old Alignment) mile 5/6-17/4 (18.92 Kms) (Asphalt) (SDG # 9)	Jamshoro	Approved 29.04.13	June-18	293.309	41.500	50.000	0.000	91.500	201.809	201.609	0.000	201.609	0.000	31	100	0.000	0.000
2525	W/R of road from Nawabshah Kazi Ahmed road to Waris Ali Shah road mile 0/0-6/0 (9.65 Kms) (SDG # 9)	S.B.A	Approved 31.12.12	June-20	171.423	37.000	87.400	0.000	124.400	47.023	5.000	0.000	5.000	0.000	73	75	21.012	21.012

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2526	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) (SDG # 9)	S.B.A	Approved 31.12.12	June-20	189.202	61.981	20.000	0.000	81.981	107.221	10.000	0.000	10.000	0.000	43	49	48.611	48.611
2527	W/R road from Jam Sahib to Hazrat Hout Fakir road mile 0/0-15/0 (24.14 Kms) (SDG # 9)	S.B.A	Approved 08.01.13	June-20	401.935	45.489	150.000	0.000	195.489	206.446	10.000	0.000	10.000	0.000	49	51	98.223	98.223
2528	W/R of road from Bandhi Manhero road to Makkand road mile 0/0-8/6 (14.07 Kms) (1 1/2 Carpet) (SDG # 9)	S.B.A	Approved 15.01.13	June-20	234.423	42.236	15.000	0.000	57.236	177.187	10.000	0.000	10.000	0.000	24	29	83.594	83.594
2529	Reconditioning of road from Mashakh to Chattan Shah via Syed Budhal Shah road mile 0/0-7/0 (11.26 Kms) (SDG # 9)	S.B.A	Approved 31.12.12	June-20	85.321	26.368	20.000	0.000	46.368	38.953	3.000	0.000	3.000	0.000	54	58	17.977	17.977
2530	Reconditioning of road from Al-Noor Sugar Mill Hubeeri road @ mile 7/6 to Trimore road mile 0/0-5/7 (9.45 Kms) (SDG # 9)	S.B.A	Approved 31.12.12	June-20	94.470	32.000	15.000	0.000	47.000	47.470	3.000	0.000	3.000	0.000	50	53	22.235	22.235
2531	Reconditioning of road from Manhero Chowdgi Ghulam Muhammad Panjabi @ mile 6/2 to Village Sonhri via Thull Minor road mile 0/0-5/6 (9.40 Kms) (SDG # 9)	S.B.A	Approved 31.12.12	June-20	87.197	22.000	10.000	0.000	32.000	55.197	3.000	0.000	3.000	0.000	37	40	26.099	26.099
2532	Reconditioning of road from Yousif Dahri mori Regulator to Bandhi via Manhero road mile 0/0-10/0 (16.09 Kms) (SDG # 9)	S.B.A	Approved 15.01.13	June-18	264.024	119.000	115.000	0.000	234.000	30.024	30.024	0.000	30.024	0.000	89	100	0.000	0.000
2533	W/R of road from Nationial Highway @ mile 208 Sarkari Khoh to connect Kazi Ahmed Jamal Shah road mile 0/0-7/4 (12.0 Kms) (SDG # 9)	S.B.A	Approved 31.12.12	June-20	183.893	39.000	25.000	0.000	64.000	119.893	7.000	0.000	7.000	0.000	35	39	56.447	56.447
2534	W/R of road from National Highway @ mile 209 Nawab Wali Muhammad to connect Doulatpur Pubjo road via Ramzan Rahu road mile 0/0-6/4 (10.40 Kms) (SDG # 9)	S.B.A	Approved 31.12.12	June-20	157.032	26.000	10.000	0.000	36.000	121.032	7.000	0.000	7.000	0.000	23	27	57.016	57.016
2535	W/R of Road from National Highway Kamoon Shaheed to Khambhra mile 0/0-7/0 (11.27 kms) (SDG # 9)	Ghotki	Approved 19.04.13	June-20	145.149	40.950	33.000	0.000	73.950	71.199	10.000	0.000	10.000	0.000	51	58	30.600	30.600

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2536	W/R of Road from Retti to Kehar Dahar via Marowala mile 0/0-6/0 (9.65 Kms) (SDG # 9)	Ghotki	Approved 19.04.13	June-20	110.980	37.736	10.000	0.000	47.736	63.244	7.000	0.000	7.000	0.000	43	49	28.122	28.122
2537	W/R of Road from Ubauro to Retti mile 0/0-6/4 (10.47 Kms) (SDG # 9)	Ghotki	Approved 19.04.13	June-20	136.321	54.736	10.000	0.000	64.736	71.585	15.000	0.000	15.000	0.000	47	58	28.293	28.293
2538	W/R of Road from Retti to Kamoon Shaheed mile 0/0-7/0 (11.27 kms) (SDG # 9)	Ghotki	Approved 19.04.13	June-18	173.100	69.921	62.000	0.000	131.921	41.179	41.179	0.000	41.179	0.000	76	100	0.000	0.000
2539	Improvement of 5 Km Katchi Para Internal roads streets mile 0/0-3/1 (5.00 Km) (SDG # 9)	Karachi	Approved 02.01.12	June-20	81.618	47.736	0.075	0.000	47.811	33.807	2.000	0.000	2.000	0.000	59	61	15.904	15.904
2540	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) (SDG # 9)	Hyderabad	Approved 04.10.12	June-20	220.567	20.000	15.650	0.000	35.650	184.917	10.000	0.000	10.000	0.000	16	21	87.459	87.459
2541	Improvement of road from Artillery Chak to Eido Nohrio Goth mile 0/0-5/0 (8.00 Kms) (SDG # 9)	Badin	Approved 27.01.14	June-20	122.766	15.000	48.000	0.000	63.000	59.766	5.000	0.000	5.000	0.000	51	55	27.383	27.383
2542	Improvement / Const: of road from Nindo Shahar to village Budho Dasti via Deh Khakhar mile 0/0-7/3 (11.87 Kms) (SDG # 9)	Badin	Approved 27.01.14	June-20	147.417	15.000	10.000	0.000	25.000	122.417	10.000	0.000	10.000	0.000	17	24	56.209	56.209
2543	Improvement of road from Seerani to Ahmed Rajo mile 0/0-15/4 (24.95 Kms) (SDG # 9)	Badin	Approved 27.03.14	June-20	360.582	9.000	180.000	0.000	189.000	171.582	10.000	0.000	10.000	0.000	52	55	80.791	80.791
2544	Improvement of road form Dehi to Tando Jan Muhammad mile 0/0-16/0 (25.76 Kms) (SDG # 9)	Badin	Approved 25.05.16	June-20	405.919	0.000	183.500	0.000	183.500	222.419	10.000	0.000	10.000	0.000	45	48	106.210	106.210
2545	Improvement of road from Kadhan to Nindo mile 9/0-12/0 (4.83 Kms) (Phase-II) (SDG # 9)	Badin	Approved 19.04.13	June-20	75.203	15.491	10.000	0.000	25.491	49.712	45.000	0.000	45.000	0.000	34	94	2.356	2.356
2546	Improvement of road from Piaro Station to Sita road mile 0/0-9/2 (15.0 Kms) (SDG # 9)	Dadu	Approved 31.12.13	June-20	129.467	25.736	10.000	0.000	35.736	93.731	10.000	0.000	10.000	0.000	28	35	41.866	41.866
2547	W/R of road Thana Bula Khan Bypass mile 0/0-2/4 (4.00 Kms) (SDG # 9)	Jamshoro	Approved 29.04.13	June-20	89.468	13.500	15.000	0.000	28.500	60.968	5.000	0.000	5.000	0.000	32	37	27.984	27.984
2548	W/R of road Kotri Sher Shah Soori road mile 0/0-9/6 (15.70 Kms) (SDG # 9)	Jamshoro	Approved 29.04.13.	June-20	193.851	14.000	30.000	0.000	44.000	149.851	10.000	0.000	10.000	0.000	23	28	69.926	69.926

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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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2549	Reconditioning of road from Nawabshah Kazi Ahmed @ mile 16/0 to Dargah Jamal Shah via Allah Bux Kubar road mile 0/0-6/5 (10.66 Kms) (SDG # 9)	S.B.A	Approved 19.02.14	June-20	121.753	30.245	10.000	0.000	40.245	81.508	5.000	0.000	5.000	0.000	33	37	38.254	38.254
2550	Reconditioning of road from village Morio Meerbahar to Molidino Mirbahar road mile 0/0-3/0 (4.83 Kms) (SDG # 9)	Hyderabad	Approved 30.03.15	June-20	53.289	13.491	10.950	0.000	24.441	28.848	24.630	0.000	24.630	0.000	46	92	2.109	2.109
2551	Improvement of road from Manzoor Ali Pitafi to Dad Jarwar Mile 0/0-3/2 (5.02 Kms) (SDG # 9)	T.A.Yar	Approved 01.03.13	June-18	35.080	11.000	24.080	0.000	35.080	0.000	5.260	0.000	5.260	0.000	100	115	0.000	0.000
2552	W/R road from Sujawal road mile to village Sher Ali Abad mile 0/0-2/4 (4.0 Kms) (SDG # 9)	Sujawal	Approved 22.02.13	June-18	47.026	5.000	25.300	0.000	30.300	16.726	16.726	0.000	16.726	0.000	64	100	0.000	0.000
2553	W/R Nasirabad to Badeh Road mile 0/0-2/0 (Remaining Work) 2" thick asphalt (3.2 Kms) (SDG # 9)	Larkana	Approved 26.02.13	June-18	54.090	12.792	5.100	0.000	17.892	36.198	36.198	0.000	36.198	0.000	33	100	0.000	0.000
2554	W/R of Road from Shikarpur to Jagir mile 0/0-1/4 (2.4 Kms) (SDG # 9)	Sukkur	Approved 26.3.13	June-18	28.528	1.238	17.028	0.000	18.266	10.263	10.263	0.000	10.263	0.000	64	100	0.000	0.000
2555	Reconditioning of Road from Garhi Hassan to Mir Abdullah Khan Sarki Taluka Thull (6 Km) (SDG # 9)	Jacobabad	Approved 28.02.13	June-18	54.952	10.214	15.000	0.000	25.214	29.738	29.738	0.000	29.738	0.000	46	100	0.000	0.000
2556	W/R of Road from Adilpur to Mathelo mile 0/0-7/0 (11.20 Kms) (SDG # 9)	Ghotki	Approved 27.3.13	June-20	144.645	39.000	15.000	0.000	54.000	90.645	10.000	0.000	10.000	0.000	37	44	40.323	40.323
2557	Improvement / Construction of Road from Sirgo to Samo Chacar (4.0 km) (SDG # 9)	Sukkur	Approved 08.10.13	June-18	51.255	8.742	25.000	0.000	33.742	17.513	17.513	0.000	17.513	0.000	66	100	0.000	0.000
2558	W/R of Road from N.H.Way to Nabi Shah Road (5.0 kms) (SDG # 9)	Sukkur	Approved 26.3.13	June-18	50.156	1.198	10.000	0.000	11.198	38.958	38.958	0.000	38.958	0.000	22	100	0.000	0.000
2559	Improvement of road from Kandhra to Dodanko via Wah Burira mile 0/0-4/0 (SDG # 9)	Sukkur	Approved 23.3.13	June-20	51.428	0.000	14.000	0.000	14.000	37.428	37.428	0.000	37.428	0.000	27	100	0.000	0.000
2560	Improvement / Reconditioning of Road from Salehpat Sikandarabad to Titrohi via village Niazri mile 0/0-4/0 (6.83 Kms) (SDG # 9)	Sukkur	Approved 29.05.13	June-18	51.551	3.713	15.000	0.000	18.713	32.839	32.839	0.000	32.839	0.000	36	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2561	Improvement /Reconditioning of road from Patni to Arrore via village Abeejano mile 0/0-4/0 (6.44 Kms) (SDG # 9)	Sukkur	Approved 16.09.13	June-18	52.626	1.282	15.000	0.000	16.282	36.344	36.344	0.000	36.344	0.000	31	100	0.000	0.000
2562	W/R of Road from Mathelo to Jarwar mile 0/0-6/0 (9.60 Kms) (SDG # 9)	Ghotki	Approved 27.03.13	June-20	136.599	5.000	10.000	0.000	15.000	121.599	8.000	0.000	8.000	0.000	11	17	56.800	56.800
2563	W/R of Road from National Highway at Railway Phattak to village Agro (2 Kms) (SDG # 9)	Sukkur	Approved 26.3.13	June-18	49.734	3.301	10.000	0.000	13.301	36.433	36.433	0.000	36.433	0.000	27	100	0.000	0.000
2564	W/R of road from Saeedabad to Shaheed Benazirabad road including Bridge over Rohri Canal mile 6/0-25/0 (30.00 Km). (Revised) (SDG # 9)	S.B.A	Approved 31.12.13	June-20	1844.812	1144.761	250.000	0.000	1394.761	450.051	431.000	0.000	431.000	0.000	76	99	9.525	9.525
2565	Widening & Reconditioning of Ghorabari to Gharo road mile 0/0-15/4 (25.00 kms) (SDG # 9)	Thatta	Approved 16.05.14	June-18	390.868	16.000	150.000	0.000	166.000	224.868	224.868	0.000	224.868	0.000	42	100	0.000	0.000
2566	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) (SDG # 9)	Thatta	Approved 16.05.14	June-18	53.742	22.858	10.000	0.000	32.858	20.884	20.884	0.000	20.884	0.000	61	100	0.000	0.000
2567	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) (SDG # 9)	Kashmore	Approved 14.07.14	June-20	912.128	410.000	284.685	0.000	694.685	217.443	100.000	0.000	100.000	0.000	76	87	58.722	58.722
2568	Widening / Reconditioning of Tando Bago to Dehi Digri road mile 0/0-16/0 (25.76 kms) (SDG # 9)	Badin	Approved 19.02.05 (U/R)	June-18	86.215	96.413	0.000	0.000	96.413	-10.198	0.050	0.000	0.050	0.000	112	112	-5.124	-5.124
2569	Block 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 & Kar (SDG # 9)	Sindh	Approved 24.03.15	June-20	2324.114	379.739	564.708	0.000	944.447	1379.667	155.500	0.000	155.500	0.000	41	47	612.084	612.084
2570	Improvement of Mataro Kario Ganhwar to Kharwah road 0/0-24/0 - 38.64 Kms (SDG # 9)	Badin	Approved 29.02.16	June-18	622.044	8.750	350.000	0.000	358.750	263.294	350.000	0.000	350.000	0.000	58	114	0.000	0.000

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**PROVINCIAL
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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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2571	Reconditioning of road from Talhar - Rajo Khanani road to mile 0/0-9/0 (14.48 Kms) (SDG # 9)	Badin	Approved 02.09.15	June-18	133.336	51.250	70.000	0.000	121.250	12.086	12.086	0.000	12.086	0.000	91	100	0.000	0.000
2572	W/R of road from Govt. Boys Primary school Sita village road mile 0/0-5/0 (8.045 Kms) (SDG # 9)	Dadu	Approved 09.04.15	June-20	110.192	13.007	20.000	0.000	33.007	77.185	7.000	0.000	7.000	0.000	30	36	35.093	35.093
2573	W/R of road from Mounder Naka to Gul Muhammad Dawach mile 0/0-10/0 (16.00 Kms) (SDG # 9)	Dadu	Approved 01.06.16	June-20	217.074	0.000	5.000	0.000	5.000	212.074	15.000	0.000	15.000	0.000	2	9	98.537	98.537
2574	Improvement of road from Mehar to Dokri via Radhan = (45.05 Kms) (SDG # 9)	Dadu	Approved 22.03.16	June-18	357.891	0.250	110.000	0.000	110.250	247.641	302.000	0.000	302.000	0.000	31	115	0.000	0.000
2575	Improvement / Construction of Road from National Highway Bogo Wah on Both site (10.00 Kms) (SDG # 9)	Ghotki	Approved 22.05.15	June-20	260.815	5.000	15.000	0.000	20.000	240.815	15.000	0.000	15.000	0.000	8	13	112.908	112.908
2576	Widening & Reconditioning of Thull bahu Khoso road Mile 7/5-14/0 (10.25Kms) (SDG # 9)	Jacobabad	Approved 21.04.15	June-20	154.174	34.475	20.000	0.000	54.475	99.699	10.000	0.000	10.000	0.000	35	42	44.850	44.850
2577	Improvement of road from Kamber Gabidero (35.00 Kms) (SDG # 9)	Kamber	Approved 22.04.15	June-18	617.135	5.000	150.000	0.000	155.000	462.135	462.135	0.000	462.135	0.000	25	100	0.000	0.000
2578	Reconditioning of road from Karampur Magsi road to Arsullah Banglani , Sodho, Banglani via village Jumo Khan Dakhan to connect Thull Tangwani road (24.93Kms) (SDG # 9)	Kashmore	Approved 14.05.15	June-18	199.318	69.926	121.331	0.000	191.257	8.061	8.061	0.000	8.061	0.000	96	100	0.000	0.000
2579	W/R of Road from Indus Highway to Magsi via Karampur (24.05Kms) (SDG # 9)	Kashmore	Approved 06.03.15	June-18	443.389	349.971	132.802	0.000	482.773	-39.384	6.000	0.000	6.000	0.000	109	110	0.000	0.000
2580	W/R of Larkana Mirokhan road mile 1/6-17/0(24.53 Kms) (SDG # 9)	Larkana	Approved 22.04.15	June-18	527.355	5.000	289.382	0.000	294.382	232.973	232.973	0.000	232.973	0.000	56	100	0.000	0.000
2581	W/R National Highway to Mori Yousuf Khan Hajano via Dargah Hazrat Syed Ahmed Shah Lakyari road (7.00 Kms) (SDG # 9)	Matari	Approved 27.01.15	June-18	124.105	50.000	67.105	0.000	117.105	7.000	30.000	0.000	30.000	0.000	94	119	0.000	0.000
2582	W/R of road National Highway to Tando Adam via Bhit Shah mile 0/0-17/0 (27.20 Kms) (SDG # 9)	Matari	Approved 11.05.15	June-20	747.346	0.000	7.500	0.000	7.500	739.846	30.000	0.000	30.000	0.000	1	5	354.923	354.923

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2583	W/R of road from village Sardar Shadi Khan Almani to Tharushah city Aasi Chowk road (7.64 Km) (SDG # 9)	N.Feroze	Approved 26.03.15	June-20	131.790	16.700	20.000	0.000	36.700	95.090	9.000	0.000	9.000	0.000	28	35	43.045	43.045
2584	W/R Moro Manahoon, Mithani to N’Feroze via Bhurund (29.97 Km) (SDG # 9)	N.Feroze	Approved 15.03.15	June-20	429.934	15.000	300.000	0.000	315.000	114.934	100.000	0.000	100.000	0.000	73	97	7.467	7.467
2585	W/R of road from Maqsoodo Rind to Shahpurchakar road mile 0/0-8/0= (12.87 Kms) (SDG # 9)	Sanghar	Approved 05.06.15	June-19	176.000	0.750	45.000	0.000	45.750	130.250	10.000	0.000	10.000	0.000	26	32	60.125	60.125
2586	Improvement of road from Madeji to Dakhan Road mile 5/0-8/0 (5.00Kms) (SDG # 9)	Shikarpur	Approved 09.03.15	June-18	59.755	3.000	20.000	0.000	23.000	36.755	36.755	0.000	36.755	0.000	38	100	0.000	0.000
2587	W/R of road from RQC Lakhi Ghulam Shah to Khanpur upto Shikarpur Rustam road (13.50 Kms) (SDG # 9)	Shikarpur	Approved 29.05.15	June-20	199.381	2.500	40.000	0.000	42.500	156.881	10.000	0.000	10.000	0.000	21	26	73.441	73.441
2588	Improvement / Construction of road from Bathoro to Dewan Sugar Mill along Fateh Wah road mile 0/0-7/0 (11.27 kms) (SDG # 9)	Sujawal	Approved 20.11.15	June-20	108.461	2.579	25.000	0.000	27.579	80.882	7.000	0.000	7.000	0.000	25	32	36.941	36.941
2589	Widening / Reconditioning of road from Jati to Ladyoon mile 0/0-15/7 (25.00 Km) (SDG # 9)	Sujawal	Approved 02.09.15	June-20	306.209	10.000	30.000	0.000	40.000	266.209	10.000	0.000	10.000	0.000	13	16	128.105	128.105
2590	Widening / Reconditioning of road from Jati to Khorwah mile 13/0-32/0= (31.0 Km) (SDG # 9)	Sujawal	Approved 20.10.15	June-18	410.803	2.500	150.000	0.000	152.500	258.303	308.000	0.000	308.000	0.000	37	112	0.000	0.000
2591	Wideining / Reconditioning of road from Bagerji to Jahano (Asphalt)(5.40Kms) (SDG # 9)	Sukkur	Approved 18.02.15	June-20	109.000	1.690	20.000	0.000	21.690	87.310	10.000	0.000	10.000	0.000	20	29	38.655	38.655
2592	W/R of road from Arrore Bachal Shah to Choundko (32.18 Kms) (SDG # 9)	Sukkur	Approved 02.09.15	June-20	540.878	1.950	20.000	0.000	21.950	518.928	10.000	0.000	10.000	0.000	4	6	254.464	254.464
2593	W/R of road from Nirch Regulator to B.H.U Sultanpur (13.05 Kms) (SDG # 9)	Sukkur	Approved 02.09.15	June-20	221.847	1.998	15.000	0.000	16.998	204.849	10.000	0.000	10.000	0.000	8	12	97.425	97.425
2594	W/R of road from Sukkur Airport to Baharo village via Bagerji & Tamachani (with Asphalt)(19.3Kms) (SDG # 9)	Sukkur	Approved	June-20	313.688	1.690	45.000	0.000	46.690	266.998	15.000	0.000	15.000	0.000	15	20	125.999	125.999

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2595	Reconditioning of road from Sindh Small Industries to Gulshan Iqbal Quershi vilage via Mehran Marble Shwaim Facotri to Quershi Goth (16.09 Kms) (SDG # 9)	Sukkur	Approved 18.02.15	June-20	278.006	0.000	125.000	0.000	125.000	153.006	12.000	0.000	12.000	0.000	45	49	70.503	70.503
2596	Widening / Reconditioning Tando Allahyar - Tando Adam road (28.96 Kms) (SDG # 9)	T.A.Yar	Approved 31.10.05	June-18	728.185	51.250	373.114	0.000	424.364	303.821	410.000	0.000	410.000	0.000	58	115	0.000	0.000
2597	Improvement of road from 70 Mori to Khorwah mile 0.00-4.00 & 12.40-28.0 km (SDG # 9)	T.M.Khan	Approved 08.01.16	June-20	246.617	10.000	10.000	0.000	20.000	226.617	10.000	0.000	10.000	0.000	8	12	108.309	108.309
2598	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) (SDG # 9)	Sujawal	Approved 11.06.15	June-20	139.940	5.000	54.000	0.000	59.000	80.940	7.000	0.000	7.000	0.000	42	47	36.970	36.970
2599	Improvement of Rustam Sher Ali Jatoi Road Mile 1/0-3/1 (3.6 Kms) (SDG # 9)	Shikarpur	Approved 29.05.15	June-18	64.022	2.000	20.000	0.000	22.000	42.022	41.000	0.000	41.000	0.000	34	98	0.511	0.511
2600	Widening / Reconditioing of Road from Samara to Buchabund Road (23.00 Kms) (SDG # 9)	Umerkot	Approved 21.10.15	June-20	282.053	61.250	100.000	0.000	161.250	120.803	75.000	0.000	75.000	0.000	57	84	22.902	22.902
2601	Widening / Reconditioning of Road from Agra to Sobodero via Haji Mohammad Tahir Khuhro Road mile 0/0-5/0 (7.0 KMS) (SDG # 9)	Khairpur	Approved 06.02.15	June-20	160.810	0.000	15.000	0.000	15.000	145.810	10.000	0.000	10.000	0.000	9	16	67.905	67.905
2602	Reconditioning of Road from Deh 170 B to Tando Jan Muhammad Taluka Digri (24.0 Kms) (SDG # 9)	Mirpurkhas	Approved 02.09.15	June-20	197.066	0.500	75.000	0.000	75.500	121.566	103.000	0.000	103.000	0.000	38	91	9.283	9.283
2603	Improvement of Road from Bhutta Mohallah, Sarwary Colony Hala road (4.0 Kms) (SDG # 9)	Matiori	Approved 06.03.15	June-18	56.894	8.000	30.000	0.000	38.000	18.894	18.894	0.000	18.894	0.000	67	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2604	Re-conditioning of Roads i) Reconditiong 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) (SDG # 9)	T.M.Khan	Approved 25.05.15	June-20	122.350	15.000	20.000	0.000	35.000	87.350	8.000	0.000	8.000	0.000	29	35	39.675	39.675
2605	W/R of road from Nawabshah-Sakrand road to Punhal Khan Chandio, UC Dalel Dero, Taluka Sakrand mile 0/0-4/0 (6.44 Km) (With Asphalt surface) (SDG # 9)	S.B.A	Approved 27.08.15	June-18	150.663	24.636	116.549	0.000	141.185	9.478	9.478	0.000	9.478	0.000	94	100	0.000	0.000
2606	Improvement of Road from Tando Muhammad Khan Mula Katiar Road (17.60 Kms) (Re-Modified) (SDG # 9)	T.M.Khan	Approved 14.11.16	June-18	612.096	0.000	190.000	0.000	190.000	422.096	514.000	0.000	514.000	0.000	31	115	-45.952	-45.952
2607	Improvement/Reconditioning of road Bucha Bund to Ghulam Nabi Shah (23.35 Kms) (SDG # 9)	Umerkot	Approved 20.12.15	June-20	179.278	1.250	15.000	0.000	16.250	163.028	10.000	0.000	10.000	0.000	9	15	76.514	76.514
2608	Widening & Reconditioning of Badin - Tando Bago - Jhudo Road (via Pangrio from 12-0 Feet to 24-0 Feet Width (SDG # 9)	Badin	Approved 21.01.11	June-18	787.600	689.407	90.200	0.000	779.607	7.993	7.993	0.000	7.993	0.000	99	100	0.000	0.000
2609	Improvement of road from Hatim Jatoi to Phulji Station road mile 0/0-6/7 (11.06 Kms) (SDG # 9)	Dadu	Approved 03.05.16	June-20	102.441	13.848	25.500	0.000	39.348	63.093	10.000	0.000	10.000	0.000	38	48	26.547	26.547
2610	Improvement of road from Phulji Station to Piaro Station road mile 0/0-6/2 (10.00 Kms) (SDG # 9)	Dadu	Approved 03.05.16	June-18	62.654	8.488	15.511	0.000	23.999	38.655	38.655	0.000	38.655	0.000	38	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2611	W/R of road from Mirpur to Bago Dhahoo road (10.45 Kms) (SDG # 9)	Ghotki	Approved 02.02.16	June-20	92.157	5.751	35.598	0.000	41.349	50.808	15.000	0.000	15.000	0.000	45	61	17.904	17.904
2612	Reconditioning of road from kandhkot Malaggar road @ point 27 mile to Rasalgar (8.04Kms) (SDG # 9)	Kashmore	Approved 14.01.16	June-20	157.000	9.951	60.000	0.000	69.951	87.049	10.000	0.000	10.000	0.000	45	51	38.525	38.525
2613	Reconditioning of road from RD-45 via Rais Khan upto Badani (11.66 Kms) (SDG # 9)	Kashmore	Approved 14.01.16	June-20	103.460	6.674	40.000	0.000	46.674	56.786	5.000	0.000	5.000	0.000	45	50	25.893	25.893
2614	Reconditioning of road from Sui Line purani via Attal Mazari upto Pat Feeder (9.65Kms) (SDG # 9)	Kashmore	Approved 04.12.15	June-20	93.715	0.000	11.750	0.000	11.750	81.965	7.000	0.000	7.000	0.000	13	20	37.483	37.483
2615	Reconditioning of road from Magsi Stop upto Jan Mohammad Khoso (16.9Kms) (SDG # 9)	Kashmore	Approved 01.02.16	June-20	148.781	19.240	70.768	0.000	90.008	58.773	30.000	0.000	30.000	0.000	60	81	14.387	14.387
2616	Improvement / Reconditioning of various roads Khairpur (8 Units) (SDG # 9)	Khairpur	Approved 06.05.16	June-20	219.949	0.000	77.000	0.000	77.000	142.949	10.000	0.000	10.000	0.000	35	40	66.475	66.475
2617	Improvement / Rehabilitation / Re-Construction of Damaged portions over Head Bridge Over Railway Line Larkano (SDG # 9)	Larkana	Approved 01.03.16	June-20	58.234	0.000	20.000	0.000	20.000	38.234	33.000	0.000	33.000	0.000	34	91	2.617	2.617
2618	Improvement of road from Matiari to Allah Dino Sand road mile 0/0-15/0 (24.15 Kms) (SDG # 9)	Matiari	Approved 18.02.16	June-18	338.773	87.288	235.000	0.000	322.288	16.485	68.000	0.000	68.000	0.000	95	115	0.000	0.000
2619	Reconditioning of Samaro Jhudo road mile 0/0-26/0 (42.00 Kms) (SDG # 9)	Mirpurkhas	Approved 17.05.16	June-18	358.552	0.000	240.000	0.000	240.000	118.552	118.552	0.000	118.552	0.000	67	100	0.000	0.000
2620	W / R of road from 60th mile road to Nawabshah Daur road mile 0.0-(6.01 km) (SDG # 9)	S.B.A	Approved 26.01.16	June-20	167.022	21.328	54.000	0.000	75.328	91.694	10.000	0.000	10.000	0.000	45	51	40.847	40.847
2621	Reconditioning of road from Yousif Dahri Mori Regulator to Moro road mile 0/0-12/0 (19.31 Km) (with Asphalt Surface) (SDG # 9)	S.B.A	Approved 18.02.16	June-20	340.728	43.583	160.000	0.000	203.583	137.145	32.000	0.000	32.000	0.000	60	69	52.573	52.573
2622	Reconditioning of Shahdadpur Hingoro road to Lundo Town road mile 0/0-8/0 (12.87 Kms) (SDG # 9)	Sanghar	Approved 26.01.16	June-18	99.989	25.587	25.000	0.000	50.587	49.402	49.402	0.000	49.402	0.000	51	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2623	Improvement of road from Faizu Jahan Khan Indus Highway Sardar Fateh Muhammad Khan jatoi upto Nepreiabad (12.010Kms) (SDG # 9)	Shikarpur	Approved 25.03.16	June-20	169.059	0.000	10.000	0.000	10.000	159.059	10.000	0.000	10.000	0.000	6	12	74.530	74.530
2624	Improvement of road from Ruk to Lakhi (7.00Kms) (SDG # 9)	Shikarpur	Approved 25.03.16	June-18	80.897	10.346	60.000	0.000	70.346	10.551	10.551	0.000	10.551	0.000	87	100	0.000	0.000
2625	Reconditioning of Road from Palijani Station to Tando Jam via Shahpur (18.40 Kms) (SDG # 9)	Matiori	Approved 27.04.16	June-18	198.671	25.817	159.600	0.000	185.417	13.254	43.000	0.000	43.000	0.000	93	115	0.000	0.000
2626	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 Kms) (SDG # 9)	Ghotki	Approved 31.12.15	June-20	155.157	19.378	38.500	0.000	57.878	97.279	10.000	0.000	10.000	0.000	37	44	43.640	43.640
2627	Rehabilitation / Reconditioning of road from Thari Phattak to Wari Goth upto link road Kandhra via Certal Jail (With asphalt Carpet) (10.40 Kms) (SDG # 9)	Khairpur	Approved 13.01.16	June-18	105.982	14.982	19.000	0.000	33.982	72.000	72.000	0.000	72.000	0.000	32	100	0.000	0.000
2628	Reconditioning of Road from Sarri to Molh (4.827 Kms) (SDG # 9)	Jamshoro	Approved 11.02.16	June-18	47.374	3.000	12.000	0.000	15.000	32.374	32.374	0.000	32.374	0.000	32	100	0.000	0.000
2629	Reconditioning of road from Garhi Khairo to Osta Mohammad road upto Balouchistan Border (4.00 Kms) (SDG # 9)	Jacobabad	Approved 01.03.16	June-18	59.966	9.999	15.000	0.000	24.999	34.967	34.823	0.000	34.823	0.000	42	100	0.072	0.072
2630	W/R of road from Nawabshah Sakrand road to Sakrand Regulator (Attur Mori) via Bajhi Khan Zardari. (6.40 Km) 1/2 Thick Carpet (SDG # 9)	S.B.A	Approved 06.05.16	June-18	122.477	0.000	109.848	0.000	109.848	12.629	12.629	0.000	12.629	0.000	90	100	0.000	0.000
2631	W/R of road from Sakrand to Sarhari road (21.40 Kms) (SDG # 9)	S.B.A	Approved 18.05.16	June-18	459.148	0.000	459.000	0.000	459.000	0.148	69.000	0.000	69.000	0.000	100	115	0.000	0.000
2632	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) (SDG # 9)	S.B.A	Approved 18.05.16	June-18	104.721	0.000	94.429	0.000	94.429	10.292	10.292	0.000	10.292	0.000	90	100	0.000	0.000
2633	Improvement of road from Makhdoom Bilawal to Bhawalpur up to Kandiyari (5.20 Kms) (SDG # 9)	Dadu	Approved 06.09.16	June-19	58.039	0.000	19.000	0.000	19.000	39.039	15.000	0.000	15.000	0.000	33	59	12.020	12.020

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(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2634	Reconditioning of road from Indus Highway to Sher Shah Soori road via Lutuf Ali Bhand, Aalee Shah, Khaskheli, Tharo Khan Jamali (8 Kms) (SDG # 9)	Dadu	Approved 06.09.16	June-18	46.943	0.000	25.500	0.000	25.500	21.443	21.443	0.000	21.443	0.000	54	100	0.000	0.000
2635	Improvement of road from Anwar Abad to Village Rab (11.00 Kms) (SDG # 9)	Ghotki	Approved 26.08.16	June-20	75.550	0.000	10.000	0.000	10.000	65.550	19.000	0.000	19.000	0.000	13	38	23.275	23.275
2636	Reconditioning of road from Thull to Muhammad Pannah Channah (8.00 Kms) (SDG # 9)	Jacobabad	Approved 21.10.16	June-20	103.525	0.000	27.000	0.000	27.000	76.525	26.000	0.000	26.000	0.000	26	51	25.263	25.263
2637	W/R of road from Imam Din Malik along Kashmore Minor (7.00 Kms) (SDG # 9)	Kashmore	Approved 06.09.16	June-20	87.684	0.000	23.000	0.000	23.000	64.684	22.000	0.000	22.000	0.000	26	51	21.342	21.342
2638	W/R of road from Old National Highway Wassanabad to Mir Ghulam Asghar Talpur road (3.80 Kms) (SDG # 9)	Khairpur	Approved 08.12.16	June-18	53.183	0.000	53.183	0.000	53.183	0.000	2.500	0.000	2.500	0.000	100	105	0.000	0.000
2639	Reconditioning of road from Jado Wahan road to Agra Razi Dero via Mangla (6.00 Kms) (SDG # 9)	Khairpur	Approved 26.08.16	June-20	74.213	0.000	10.000	0.000	10.000	64.213	19.000	0.000	19.000	0.000	13	39	22.607	22.607
2640	Rehabilitation of road from N.H.Way Gambat city Sobhodero via Thatti Taluka Sobhodero Phase-I(5.00 Kms) (SDG # 9)	Khairpur	Approved 26.08.16	June-20	79.553	0.000	9.250	0.000	9.250	70.303	20.000	0.000	20.000	0.000	12	37	25.152	25.152
2641	W/R of road from Larkana to Sono Jatoi via Mahar Wada road (5.00 Kms) (SDG # 9)	Larkana	Approved 29.09.16	June-18	72.436	0.000	68.200	0.000	68.200	4.236	4.236	0.000	4.236	0.000	94	100	0.000	0.000
2642	Improvement / Reconditioning of road Tagosar to Phuladion road Taluka Sindhri (11.00 Kms) (SDG # 9)	Mirpurkhas	Approved 03.10.16	June-20	122.919	0.000	35.000	0.000	35.000	87.919	31.000	0.000	31.000	0.000	28	54	28.460	28.460
2643	Improvement / Reconditioning of road Phuladion to Giror Sharif road taluka Sindhri (14.00 Kms) (SDG # 9)	Mirpurkhas	Approved 27.09.16	June-20	115.709	0.000	32.500	0.000	32.500	83.209	29.000	0.000	29.000	0.000	28	53	27.105	27.105
2644	W/R of Jhudo Nabisar road with 2" Thick Asphalt Concrete - Phase- I (6.00 Kms) (SDG # 9)	Mirpurkhas	Approved 26.10.16	June-18	115.332	0.000	58.500	0.000	58.500	56.832	56.832	0.000	56.832	0.000	51	100	0.000	0.000
2645	W/R of road from Halani via Mehrabpur to Mehran N.H way @ Point Bag Bachran road (22.00 Km) (SDG # 9)	N.Feroze	Approved 13.04.17	June-20	513.338	0.000	74.250	0.000	74.250	439.088	129.000	0.000	129.000	0.000	14	40	155.044	155.044

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2646	Reconditioning of road from Tharushah Kandiaro road to village Talib Ujjan via village Mevo Khan Chandio road (4.00 Km) (SDG # 9)	N.Feroze	Approved 26.08.16	June-18	26.400	0.000	13.000	0.000	13.000	13.400	15.027	0.000	15.027	0.000	49	106	0.000	0.000
2647	W/R of Sanghar to Khipro via Dil Shakh with Asphalt - Phase- I (27.96 Km) (SDG # 9)	Sanghar	Approved 02.11.16	June-18	733.503		375.000	0.000	375.000	358.503	360.000	0.000	360.000	0.000	51	100	0.000	0.000
2648	W/R of Garhi Yaseen to Sukkur Larkana road Wearing Course 24Ft (12.50 Kms) (SDG # 9)	Shikarpur	Approved 14.10.16	June-20	231.330	0.000	55.000	0.000	55.000	176.330	58.000	0.000	58.000	0.000	24	49	59.165	59.165
2649	Reconditioning of road from Salehpat Sikandarabad to Village Allah Warayo Bhambhro (9.00 Kms) (SDG # 9)	Sukkur	Approved 26.08.16	June-20	66.224	0.000	9.000	0.000	9.000	57.224	17.000	0.000	17.000	0.000	14	39	20.112	20.112
2650	W/R of road from Village Qaim Behan to Village Punhal Bhambhro 18 to 20Ft Phase-I (7.00 Kms) (SDG # 9)	Sukkur	Approved 26.08.16	June-20	76.033	0.000	8.750	0.000	8.750	67.283	20.000	0.000	20.000	0.000	12	38	23.642	23.642
2651	W/R of Old National Highway Passing through Ali Wahan Town (4.63 Kms) (SDG # 9)	Sukkur	Approved 23.02.17	June-20	355.778	0.000	17.500	0.000	17.500	338.278	89.000	0.000	89.000	0.000	5	30	124.639	124.639
2652	Reconditioning of road from Tando Muhammad Khan to 70 Mori via Lakhat road 0/0--6/0 (9.66 Kms) (SDG # 9)	T.M.Khan	Approved 03.10.16	June-18	100.280	0.000	29.000	0.000	29.000	71.280	71.280	0.000	71.280	0.000	29	100	0.000	0.000
2653	Reconditioning of road from Saeed Khan Lund to village Mian Ghulam Hussain Abbasi UC Allahyar Turk, (7.60 Kms) (SDG # 9)	T.M.Khan	Approved 26.08.16	June-18	63.478	0.000	17.500	0.000	17.500	45.978	45.978	0.000	45.978	0.000	28	100	0.000	0.000
2654	Reconditioning of link road from Pir Javario to Ahmed Khan Rustamani via Ghulam Hussain Laghari (5.63 kms) (SDG # 9)	T.A.Yar	Approved 26.08.16	June-18	40.961	0.000	17.000	0.000	17.000	23.961	26.575	0.000	26.575	0.000	42	106	0.000	0.000
2655	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 (SDG # 9)	Thatta	Approved 14.10.16	June-20	582.811	0.000	387.500	0.000	387.500	195.311	70.000	0.000	70.000	0.000	66	78	62.656	62.656
2656	Reconditioning of road from Purani Saeedabad to village Allah Bux Balal approach road to village Mamta Balal (4.00 Kms) (SDG # 9)	Matari	Approved 26.08.16	June-18	36.948	0.000	7.500	0.000	7.500	29.448	29.448	0.000	29.448	0.000	20	100	0.000	0.000

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WORKS & SERVICES DEPARTMENT**

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2657	W/R of road from Umerkot - Mirpurkhas road Alam Palli road to Dhoro Naro Umerkot road via Pir Muhammad Palli mile 0/0-4/4 (7.85 Kms) (SDG # 9)	Umerkot	Approved 26.08.16	June-20	99.965	0.000	25.500	0.000	25.500	74.465	25.000	0.000	25.000	0.000	26	51	24.733	24.733
2658	Improvement of road from Umerkot to Kunri via Diggu Farm - (10.00 Km) (SDG # 9)	Umerkot	Approved 27.09.16	June-20	116.946	0.000	30.000	0.000	30.000	86.946	30.000	0.000	30.000	0.000	26	51	28.473	28.473
2659	Improvement of Samaro - Kunri road - Phase-I (12.00KM) (SDG # 9)	Umerkot	Approved 27.09.16	June-20	118.405	0.000	51.000	0.000	51.000	67.405	30.000	0.000	30.000	0.000	43	68	18.703	18.703
2660	Improvement of Kunri - Nabisar road - Phase-I (11.00KM) (SDG # 9)	Umerkot	Approved 27.09.16	June-20	122.716	0.000	31.000	0.000	31.000	91.716	31.000	0.000	31.000	0.000	25	51	30.358	30.358
2661	W/R of road from Mahar Wada to Larkano Khairpur road via 700 Regulator (6.20 Kms) (SDG # 9)	Larkana	Approved 29.09.16	June-18	88.913	0.000	81.000	0.000	81.000	7.913	7.913	0.000	7.913	0.000	91	100	0.000	0.000
2662	Reconditioning of road from Indus Highway to Khudaabad Minor via Mukhtiar Nangar and Imam Bux Khushik village (4.0 Kms) (SDG # 9)	Dadu	Approved 06.09.16	June-18	24.206	0.000	9.200	0.000	9.200	15.006	15.006	0.000	15.006	0.000	38	100	0.000	0.000
2663	Reconditioning of road from Khudaabad Minor to Buxo Chandio, Mahee Kori, Badani, Gul Hasan Panhwar, Morio Bhatti, Paroo-jo- Khooh (4.0 Kms) (SDG # 9)	Dadu	Approved 06.09.16	June-18	24.595	0.000	3.000	0.000	3.000	21.595	21.595	0.000	21.595	0.000	12	100	0.000	0.000
2664	Widening / Reconditioning of road from village Phakka to Ahmed Khan Jatoi and Mehar Lund and Imdad Shah ji Landhi (4.0 Kms) (SDG # 9)	Dadu	Approved 06.09.16	June-18	40.350	0.000	10.000	0.000	10.000	30.350	30.350	0.000	30.350	0.000	25	100	0.000	0.000
2665	Reconditioning of road from Bhan to Mazar Panhwar and Mushtaq Jamali to Makaki (5.80 Kms) (SDG # 9)	Dadu	Approved 06.09.16	June-18	34.325	0.000	8.100	0.000	8.100	26.225	26.225	0.000	26.225	0.000	24	100	0.000	0.000
2666	Widening / Improvement of Indus Highway to Phakka via Hafiz Mir Muhammad and Asad Shah ji Landhi (4.8 Kms) (SDG # 9)	Dadu	Approved 06.09.16	June-18	47.456	0.000	10.875	0.000	10.875	36.581	36.581	0.000	36.581	0.000	23	100	0.000	0.000
2667	Improvement of road from Jhangara kai to Bado Jabal (28.00 Kms) (SDG # 9)	Jamshoro	Approved 27.09.16	June-20	187.122	0.000	22.000	0.000	22.000	165.122	47.000	0.000	47.000	0.000	12	37	59.061	59.061

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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 Expendi- ture upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2668	Reconditioning of road from Missri Shah Petrol Pump Nasarpur to connect Odero Lal Station road via Nasarpur City (4.02 Kms) (SDG # 9)	T.A.Yar	Approved 29.09.16	June-18	55.787	0.000	13.250	0.000	13.250	42.537	45.000	0.000	45.000	0.000	24	104	0.000	0.000
2669	Improvement of road from Nawabshah Padedan @ Jalal-ji-Chowdagi road mile 0/0-41/7+405=(67.50 KM) (24' Width with aspht surface) (SDG # 9)	S.B.A	Approved 14.11.16	June-18	1305.220	0.000	800.000	0.000	800.000	505.220	701.000	0.000	701.000	0.000	61	115	0.000	0.000
2670	Improvement / Resurfacing of AIR STIRP along Chhore Dhoronaro road length (310 Meters) District Umerkot (SDG # 9)	Umerkot	Approved 09.12.16	June-18	21.079	0.000	11.000	0.000	11.000	10.079	10.079	0.000	10.079	0.000	52	100	0.000	0.000
2671	Improvement of AIR STIRP along new Chhore Perchi-ji-Veri length (600 Meters) District Umerkot (SDG # 9)	Umerkot	Approved 09.12.16	June-18	25.301	0.000	13.000	0.000	13.000	12.301	12.301	0.000	12.301	0.000	51	100	0.000	0.000
2672	W/R Sanghar to Khipro via Chotiariyoon Tando Mitha Khan and Loon Khan road (53.10 Kms) with Asphalt Surface (SDG # 9)	Sanghar	Approved 23.02.17	June-20	1479.286	0.000	25.350	0.000	25.350	1453.936	370.000	0.000	370.000	0.000	2	27	541.968	541.968
2673	W/R of road from Darro to Jhoke Sharif via Abral 0.00-20.91 kms (SDG # 9)	Sujawal	Approved 13.04.17	June-20	478.182	0.000	78.200	0.000	78.200	399.982	120.000	0.000	120.000	0.000	16	41	139.991	139.991
2674	W/R of road from Mirpur Bathoro to Bano via Daro road 0.00-27.75 kms (SDG # 9)	Sujawal	Approved 13.04.17	June-20	633.881	0.000	20.000	0.000	20.000	613.881	158.500	0.000	158.500	0.000	3	28	227.691	227.691
2675	Rehbilitation of road from Labe-e Mehran to Shikarpur Phattak (Military road) Dual Carriageway mile 0/0-0/5 Phas-II (SDG # 9)	Sukkur	Approved 02.02.17	June-20	122.500	0.000	30.000	0.000	30.000	92.500	31.000	0.000	31.000	0.000	24	50	30.750	30.750
2676	Reconditioning / Construction of road from Tando Adam Mirpurkhas @ mile 7/4 to Bakhtawar Farm mile 0/0-4/0 (6.42 kms) (SDG # 9)	T.A.Yar	Approved 30.03.17	June-20	75.760	0.000	5.000	0.000	5.000	70.760	19.000	0.000	19.000	0.000	7	32	25.880	25.880
2677	W/R of road from Kazi Ahmed Bye pass @ mile 1/7 to connect Kazi Ahmed Jamalshah road @ village Pir Ghulam Muhammad via Dino Mahar Sawai Manjotho road mile 0/0-4/4 (7.20 kms) (SDG # 9)	S.B.A	Approved 30.03.17	June-20	117.433	0.000	3.000	0.000	3.000	114.433	29.500	0.000	29.500	0.000	3	28	42.467	42.467

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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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2678	W/R / Construction of road from Kumb to Malheer Patto via Bkahu Khan Lashari Rais Bangal Khan Chandio upto Old N.H.Way Kotdiji road (20.50 kms) (SDG # 9)	Khairpur	Approved 11.05.17	June-20	301.255	0.000	50.000	0.000	50.000	251.255	75.500	0.000	75.500	0.000	17	42	87.878	87.878
2679	Improvement of road from Sindhri to Khipro road (35.00 kms) with asphalt surface (SDG # 9)	Sanghar	Approved 11.05.17	June-20	762.215	0.000	200.000	0.000	200.000	562.215	190.500	0.000	190.500		26	51	185.858	185.858
2680	Improvement of road from Naushero Feroze to Mehran Highway via Phull and Darya Khan Mari road (32.0 Kms) (SDG # 9)	N.Feroze	Approved 23.02.17	June-18	1381.243	0.000	279.750	0.000	279.750	1101.493	1309.000	0.000	1309.000	0.000	20	115	-103.754	-103.754
TOTAL IMPROVEMENT (ON-GOING)					48386.452	10450.634	13320.039	0.000	23770.673	24615.779	11978.416	0.000	11978.416	0.000			6775.163	6775.163

IMPROVEMENT (NEW)

2681	Reconditioning / Construction of road from Haji Ali Sher Mari to Punhal Khan Mari to Phullahdyoon (7.00 Kms) (SDG # 9)	Sanghar	Un-Approved	June-20	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
2682	Rehabilitation of Dual Carriageway from Steel Mill to Ghaghar Phatak (13.00Km) (SDG # 9)	Karachi	Approved 23.05.17	June-20	791.447	0.000	0.000	0.000	0.000	791.447	197.862	0.000	197.862	0.000	0	25	296.793	296.793
2683	Dualization of Hyderabad to Tando Muhammad Khan Road (33.0 Kms) (SDG # 9)	Hyderabad	Approved 23.05.17	June-20	3741.665	0.000	0.000	0.000	0.000	3741.665	935.416	0.000	935.416	0.000	0	25	1403.124	1403.124
2684	Reconditioning & Construction of road from New Indus Highway Bridge at Razidero to Khan Wahan (35.40 kms) (SDG # 9)	Khairpur	Un-Approved	June-20	335.000	0.000	0.000	0.000	0.000	335.000	83.750	0.000	83.750	0.000	0	25	125.625	125.625
2685	Reconditioning of road Larkana Kamber Road to village Rawal Miyani via Aabri i/c Construction of approach road (from Graveyard)to GGPS Aabri mile 0/0-3/5 (5.83 kms) i/c (115 RFT: Pre-Stress Bridge) (5.83 kms) (SDG # 9)	Kamber	Un-Approved	June-20	94.597	0.000	0.000	0.000	0.000	94.597	23.650	0.000	23.650	0.000	0	25	35.473	35.473

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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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2686	Widening / Reconditioning of road from Nasirabad to Gaji Khuhawar mile 0/0-6/4 (10.50 kms) (SDG # 9)	Kamber	Un-Approved	June-20	176.536	0.000	0.000	0.000	0.000	176.536	44.134	0.000	44.134	0.000	0	25	66.201	66.201
2687	Reconditioing of road from Kamber to Khairpur Juso N-55 @ point 9/0 via village Sharifani mile 0/0-5/5 (9.05 kms) (SDG # 9)	Kamber	Un-Approved	June-20	87.541	0.000	0.000	0.000	0.000	87.541	21.885	0.000	21.885	0.000	0	25	32.828	32.828
2688	W/R of from Mriokhan to Ratodero Shahdadkot Motorway via village Sha-Jo-Lao road mile 0/0-9/0 (14.48 kms) (SDG # 9)	Kamber	Un-Approved	June-20	252.403	0.000	0.000	0.000	0.000	252.403	63.101	0.000	63.101	0.000	0	25	94.651	94.651
2689	Widening / Reconditioning of road from Public School Shahdadkot to Dost Ali Banglow mile 1/5-12/0 (16.69 kms) i/c (76' RFT: Pre-Stress Bridge) (SDG # 9)	Kamber	Un-Approved	June-20	298.358	0.000	0.000	0.000	0.000	298.358	74.589	0.000	74.589	0.000	0	25	111.884	111.884
2690	Reconditioning of road from Shahdadkot to Bago Daro mile 0/0-15/0 (24.14 kms) (SDG # 9)	Kamber	Un-Approved	June-20	199.240	0.000	0.000	0.000	0.000	199.240	49.810	0.000	49.810	0.000	0	25	74.715	74.715
2691	Reconditioning of road Thouf Chosul to Bhand Chowk mile 0/0-10/0 (16.09 kms) (SDG # 9)	Kamber	Un-Approved	June-20	212.877	0.000	0.000	0.000	0.000	212.877	53.219	0.000	53.219	0.000	0	25	79.829	79.829
2692	Reconditioning of road Arzi Bhutto to Mahmoodabad via Bux Sario, Hyder Chandio mile 0/0-8/7 (14.20 kms) (SDG # 9)	Kamber	Un-Approved	June-20	117.532	0.000	0.000	0.000	0.000	117.532	29.383	0.000	29.383	0.000	0	25	44.075	44.075
2693	Widening / Reconditioning of road form Kamber to Dost Ali Banglow mile 0/0-9/3 (15.08 kms) (SDG # 9)	Kamber	Un-Approved	June-20	333.531	0.000	0.000	0.000	0.000	333.531	83.383	0.000	83.383	0.000	0	25	125.074	125.074
2694	Widening / Reconditioning of road form Dera to Badeh road mile 0/0-6/2 (10.00 kms) (SDG # 9)	Kamber	Un-Approved	June-20	188.468	0.000	0.000	0.000	0.000	188.468	47.117	0.000	47.117	0.000	0	25	70.675	70.675
2695	W/R of road from Tando Allahyar Bypass to Jhando Mari road to connect Berani road via Piyaro Lund, Mureed Hotel, Dhaba Farm, Allahdad Brohi and Meero Rind (33.80 Kms) (SDG # 9)	T.A.Yar	Un-Approved	June-20	734.198	0.000	0.000	0.000	0.000	734.198	183.550	0.000	183.550	0.000	0	25	275.324	275.324
2696	W/R of Jacobabad Thull road (37 Kms) (SDG # 9)	Jacobabad	Un-Approved	June-20	1816.053	0.000	0.000	0.000	0.000	1816.053	454.013	0.000	454.013	0.000	0	25	681.020	681.020

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(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2697	W/R of Jacobabad Dodapur Garhi Khairo road (24 Kms) (SDG # 9)	Jacobabad	Un-Approved	June-20	1006.398	0.000	0.000	0.000	0.000	1006.398	251.600	0.000	251.600	0.000	0	25	377.399	377.399
2698	Reoconditioning of Asphalt Concrete road from New City Chowk to Village Haji Sabu Behram via Village Mohammad Bux Behram road (4.3 Kms) (SDG # 9)	Hyderabad	Un-Approved	June-20	64.500	0.000	0.000	0.000	0.000	64.500	16.125	0.000	16.125	0.000	0	25	24.188	24.188
2699	Reoconditioning of Asphalt Concrete road from Husri Behar Colony Morri to village Haji Mohammad Moosa Shoro road (5.5 Kms) (SDG # 9)	Hyderabad	Un-Approved	June-20	82.500	0.000	0.000	0.000	0.000	82.500	20.625	0.000	20.625	0.000	0	25	30.938	30.938
2700	Reoconditioning of Asphalt Concrete road fromHusri Channel Morri to Village Baghwa Sukhpur road (7.5 Kms) (SDG # 9)	Hyderabad	Un-Approved	June-20	112.500	0.000	0.000	0.000	0.000	112.500	28.125	0.000	28.125	0.000	0	25	42.188	42.188
2701	Improvement of road from Berani to Qasim Zardari via Timore (6 Kms) (SDG # 9)	Sanghar	Un-Approved	June-20	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
2702	Improvement of road from Main Liaquat road to Memon Masjid via Haji Intekhab House Kotri (3.50 Kms) (SDG # 9)	Jamshoro	Un-Approved	June-20	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
2703	W/R of road from Dodapur Garhi Khairo road to village Dadpur Jakhrani to Chandr Shakh with Asphalt (5.00 kms) (SDG # 9)	Jacobabad	Un-Approved	June-20	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
2704	Widening and Reconditioning road from Hajana Stop Majeed Bridge to link road Tazi Stand Kot Bunglow at Imam Bargah Mirwah Canal road mile 0/0-2/2 (3.62 kms) (SDG # 9)	Khairpur	Un-Approved	June-20	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
2705	Reconditioning of road from Haibat to Sardar Taj Muhammad Khan Mamdani (4.00 kms) (SDG # 9)	Kashmore	Un-Approved	June-20	58.000	0.000	0.000	0.000	0.000	58.000	14.500	0.000	14.500	0.000	0	25	21.750	21.750
2706	Reconditioning of road from Kandhkot Saifal road to Ghuram Khan Nindwani via Alif Khan Bijarani upto Tangwani road (5.00 kms) (SDG # 9)	Kashmore	Un-Approved	June-20	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

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2707	W/R of road from NHW (Punhal Trucking Station) to connect Majeed Kerio -Mudd Banglow road via Ghandia Misri Khoso Saudallah Unar , Noor Bhoora, Kot Muhammad Qasim Unar & Rahib Shah Taluka Sakrand mile 0.00-16.00 (with 2' Asphalt Surface) (SDG # 9)	S.B.A	Un-Approved	June-20	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
2708	W/R / Dualization of road from Nawab Shah to Buchery Chowdagi with asphalt concrete 2' wide 24 +24' 0-10 km (SDG # 9)	S.B.A	Un-Approved	June-20	380.000	0.000	0.000	0.000	0.000	380.000	95.000	0.000	95.000	0.000	0	25	142.500	142.500
2709	Improvement of road from Jumo Agham to Wassayo Bhutto mile 0/0-13/0 (20.80 kms) (SDG # 9)	Larkana	Un-Approved	June-20	210.000	0.000	0.000	0.000	0.000	210.000	52.500	0.000	52.500	0.000	0	25	78.750	78.750
2710	Reconditioning of link road from Bhiria -Bhiria road to village Mangoo Taluka Bhiria (08 kms) (SDG # 9)	N.Feroze	Un-Approved	June-20	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
2711	W/R of road from Halani to Mohabat Dero road (15.00 kms) (with asphalt 2' thick) (SDG # 9)	N.Feroze	Un-Approved	June-20	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
2712	W/R of road from Kario Ghanwar to Golarchi (19.32 Kms) (Asphalt) (SDG # 9)	Badin	Un-Approved	June-20	330.000	0.000	0.000	0.000	0.000	330.000	82.500	0.000	82.500	0.000	0	25	123.750	123.750
2713	Widening and Reconditioning of road from Badin Seerani to Bhugra Memon road (32.20 Kms) (Asphalt) (SDG # 9)	Badin	Un-Approved	June-20	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
2714	W/R of road from N.H. Highway by pass Panju Bag road to village Rais Ibrahim Chacher & Old Sardar Khan Ghoto village (10.00 kms) (SDG # 9)	Ghotki	Un-Approved	June-20	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
2715	Reconditioning of road from Mirpur Mathelo Dad Leghari road to Dera Sardar Ahmed Ali Khan Pitafi via Dad Leghari (20.00 kms) (SDG # 9)	Ghotki	Un-Approved	June-20	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
2716	Reconditioning of road from Jarwar to Yaro Lund i/c Jarwar Bye pass mile 0/0-9/0 (14.4 kms) (SDG # 9)	Ghotki	Un-Approved	June-20	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

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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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2717	W/R of road from National Highway Guijo to Jungshahi via Munger Khan (SDG # 9)	Thatta	Un-Approved	June-20	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
2718	W/R of road from Nawab Shah Kazi Ahmed to connect National Highway along Rainshakh road mile 0/0-3/1 = 0.00-5.00 kms (with 2" Thick Asphalt) (SDG # 9)	S.B.A	Un-Approved	June-20	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
2719	Reconditioning of road from Mirpur Mathelo to Matherlo mile 0/0-8/0 (Asphalt) (13.0 Kms) (SDG # 9)	Ghotki	Un-Approved	June-20	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
2720	W/R of road from Larkana Airport road from Hatti to Rasheed Waggan via Dargah Mashori Shareef Taluka Bakrani mile 0/0-5/0 (8.0 Kms) (SDG # 9)	Larkana	Un-Approved	June-20	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
2721	W/R of road from Moen-Jo-Daro road to Veehar via Karani (15 Kms) (SDG # 9)	Larkana	Un-Approved	June-20	145.000	0.000	0.000	0.000	0.000	145.000	36.250	0.000	36.250	0.000	0	25	54.375	54.375
2722	Reconditioning of Kario - Khorwah road point, Khaskheli Oil Field to village Ali Muhammad Maheri, UC Dubi, Taluka Shaheed Fazil Rahoo (Golarchi) mile 0/0-6/4 (11.0 Kms) (SDG # 9)	Badin	Un-Approved	June-20	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
2723	Improvement of road from Saidudero road to Peer Wazeer Ali Shah Graveyard via village Abdul Qadir Pitafi (3.2 Kms) (SDG # 9)	Larkana	Un-Approved	June-20	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
2724	W/R of road from Fazul Mandri Connect Tando Allahyar Mirwah road via Lashaari Village Punhoon Sinhro = 8.00 Kms (SDG # 9)	T.A.Yar	Un-Approved	June-20	155.000	0.000	0.000	0.000	0.000	155.000	38.750	0.000	38.750	0.000	0	25	58.125	58.125
2725	W/R of road from Missan Waddi Connect Tando Allahyar Mirwah road via Nandhi Missan Began Jarwar (6.00 Kms) (SDG # 9)	T.A.Yar	Un-Approved	June-20	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
2726	W/R oaf rod from Chamber to Mirwah (27.36 kms) (SDG # 9)	T.A.Yar	Un-Approved	June-20	640.000	0.000	0.000	0.000	0.000	640.000	160.000	0.000	160.000	0.000	0	25	240.000	240.000

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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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2727	Improvement of Road from Kario Ganhwar to Shaheed Fazil Rahoo (Golarchi) (19.2 Kms) (SDG # 9)	Badin	Un-Approved	June-20	380.000	0.000	0.000	0.000	0.000	380.000	95.000	0.000	95.000	0.000	0	25	142.500	142.500
2728	W/R of road from Phalakara to Bhai Khan to Ayoub Hotel with Asphalt (5.0 Kms) (SDG # 9)	T.M.Khan	Un-Approved	June-20	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
2729	Reconditioning of road Jam Distry to Masu Bhurgri via Paryo Hajano and Ghulam Hyder Joyo (7.20 kms) (SDG # 9)	Matuari	Un-Approved	June-20	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
2730	Reconditioning of road from Zair Pir road to village Karam Khan Nizamani (10 Kms) (SDG # 9)	Matuari	Un-Approved	June-20	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
2731	Rehabilitation / Improvement of road from Indus Highway at Jhole Lal Pump to Tori Bungalow via Hafiz Rabnawaz Chachar, Haibat and Sheralabad (15 Kms) (SDG # 9)	Kashmore	Un-Approved	June-20	125.628	0.000	0.000	0.000	0.000	125.628	31.407	0.000	31.407	0.000	0	25	47.111	47.111
TOTAL IMPROVEMENT (NEW)					16002.972	0.000	0.000	0.000	0.000	16002.972	4000.744	0.000	4000.744	0.000				
TOTAL IMPROVEMENT :-					64389.424	10450.634	13320.039	0.000	23770.673	40618.751	15979.160	0.000	15979.160	0.000				

CONSTRUCTION (ON-GOING)

2732	Const: / Improvement of road from N'Feroze to Nawabshah.mile 8/0-38/0 & 48/0-54/0 (57.00 Kms) (SDG # 9)	S.B.A	Approved 27.03.09.	June-18	590.056	334.979	110.000	0.000	444.979	145.077	233.000	0.000	233.000	0.000	75	115	0.000	0.000
2733	Construction of Road from Indus Highway at Mile 157/0 to Suprio Bund along Rajwah inspection Park Mile 0/0-10/0 (16 Kms) (SDG # 9)	Dadu	Approved 06.12.08	June-18	117.082	54.750	15.000	0.000	69.750	47.332	47.332	0.000	47.332	0.000	60	100	0.000	0.000
2734	Construction of road from Thano Ahmed Khan to Astan Ghru Bal Puri Garh road mile 0/0-9/0 (14.50 Kms) (SDG # 9)	Jamshoro	Approved 17.11.08	June-18	86.118	48.450	5.000	0.000	53.450	32.668	32.668	0.000	32.668	0.000	62	100	0.000	0.000
2735	Construction of road Lakha Kandiyari (Kondayari road) to Village Zanwar Khair Mohamamd Lashari Via Haji Allah Wadhayo Bhanbhan mile 0/0-8/6 (SDG # 9)	Khairpur	Approved 16.01.10	June-20	101.636	31.500	15.000	0.000	46.500	55.136	5.000	0.000	5.000	0.000	46	51	25.068	25.068

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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 Expendi- ture upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2736	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) (SDG # 9)	Khairpur	Approved 09.02.10	June-18	84.080	59.750	24.330	0.000	84.080	0.000	5.000	0.000	5.000	0.000	100	106	-2.500	-2.500
2737	Construction of road N.H.A via Mehar Shah Main Drain upto Wada Mahesar road mile 0/0-7/0 (11.26 Kms) (SDG # 9)	Khairpur	Approved 02.02.10	June-18	84.527	84.527	12.000	0.000	96.527	-12.000	0.500	0.000	0.500	0.000	114	115	0.000	0.000
2738	Construction of link road from Ghazi Khan Hingorjo - ADP road to Village Tar @ Mile 0/0-8/1 (13.0 Kms) (SDG # 9)	Sanghar	Approved 03.02.10	June-20	138.468	77.500	10.000	0.000	87.500	50.968	5.000	0.000	5.000	0.000	63	67	22.984	22.984
2739	Construction of road from Long Fakir to Saleh Pat Nara Canal Bridge mile 0/0-9/4 (15.28 Kms) (SDG # 9)	Sukkur	Approved 12.03.09	June-18	212.383	148.850	5.000	0.000	153.850	58.533	58.533	0.000	58.533	0.000	72	100	0.000	0.000
2740	Construction of road from Chachro vakiro to Aday-Jo-Tar mile 0/0-44/0 = 44-0 (M) = 70.84 Kms (SDG # 9)	Thar	Approved 10.01.05	June-20	392.010	314.400	35.000	0.000	349.400	42.610	5.000	0.000	5.000	0.000	89	90	18.805	18.805
2741	Construction of road from Kaloi to Diplo via Luss Farm mile 0/0-39/2 = 39-2 (M) = 63.19 Kms (SDG # 9)	Thar	Approved 31.12.04	June-20	534.840	412.000	10.000	0.000	422.000	112.840	10.000	0.000	10.000	0.000	79	81	51.420	51.420
2742	Construction of road from Diplo Sajai Gurrah Bah To Naukot road mile 0/0-35/0 = 35-0 (M) = 56.35 Kms (SDG # 9)	Thar	Approved 10.01.05 (U/R)	June-18	492.692	495.892	1.000	0.000	496.892	-4.200	0.050	0.000	0.050	0.000	101	101	0.000	0.000
2743	(a) Construction of road from Ratnor to Annupani mile 0/0-13/6 = 13-6 (M) = 22.13 Kms. (b) Liakro to Kapuri Jasar mile 0/0-14/3 = 14-3 (M) = 23.14 Kms. (SDG # 9)	Umerkot & Thar	Approved 28.12.04 (U/R)	June-18	353.187	360.522	0.000	0.000	360.522	-7.335	0.050	0.000	0.050	0.000	102	102	0.000	0.000
2744	Construction of road from Jalo-jo-Chaunro to Khokrapar mile 0/0-21/7 = 21-7 (M) = 35.21 Kms (SDG # 9)	Umerkot	Approved 02.03.06	June-20	423.650	284.500	0.500	0.000	285.000	138.650	0.050	0.000	0.050	0.000	67	67	69.300	69.300
2745	Construction of Vee Hingorja to Veenjhanihari road mile 0/0-10/0 (16 Kms) (SDG # 9)	Thar	Approved 26.09.12.	June-20	299.954	26.500	60.000	0.000	86.500	213.454	12.000	0.000	12.000	0.000	29	33	100.727	100.727

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(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2746	Construction of Sindh Coastal Highway Sakro / Gaghar Phatak - Ketī Bandar - Shah Ghorabari/ Bunder - Ali Bunder (Ghaghar Phatak - Ketī Bunder Phase-1) of 90.0 Kms (SDG # 9)	Thatta	Approved 07.01.07	June-20	2407.949	1407.866	40.000	0.000	1447.866	960.083	10.000	0.000	10.000	0.000	60	61	475.042	475.042
2747	Construction of road Diplo - Islamkot road to Konral via Verhar Taluka Diplo (10.00 Kms) (SDG # 9)	Thar	Approved 23.05.12	June-20	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
2748	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) (SDG # 9)	Mirpurkhas	Approved 24.01.12	June-20	114.061	71.043	10.000	0.000	81.043	33.018	20.000	0.000	20.000	0.000	71	89	6.509	6.509
2749	Construction of road from village Mikaam to village Bhadsandha road mile 0/0-3/1 (5.0 Kms) (SDG # 9)	Thar	Approved 04.07.16	June-20	112.070	0.000	45.000	0.000	45.000	67.070	1.000	0.000	1.000	0.000	40	41	33.035	33.035
2750	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) (SDG # 9)	Thar	Approved 04.07.16	June-20	163.999	0.000	100.000	0.000	100.000	63.999	1.000	0.000	1.000	0.000	61	62	31.500	31.500
2751	Construction of road from Kamber Railway Track, new Nazar Mohalla alongwith Rice Canal IP Side to Circular By-Pass 5.00 Kms (SDG # 9)	Larkana	Approved 06.06.15	June-18	59.963	35.486	24.467	0.000	59.953	0.010	7.000	0.000	7.000	0.000	100	112	0.000	0.000
2752	Construction of Road from Guddu along Patt Feeder Canal upto RD-109 Shahi Wah upto Border of Balouchistan Province mile 0/0-9/0 =90-0 M=144.90 Kms (Taluka Kashmore) (SDG # 9)	Jacobabad	Approved 06.06.15	June-20	987.500	400.236	7.000	0.000	407.236	580.264	10.000	0.000	10.000	0.000	41	42	285.132	285.132
2753	Construction of Road from Sanhri Sarak to Noor Wah mile 0/0-18/6 (31.98 Kms) (SDG # 9)	Jacobabad	Approved 06.06.15	June-20	133.129	91.000	8.000	0.000	99.000	34.129	3.000	0.000	3.000	0.000	74	77	15.565	15.565

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2754	Construction of Hyderabad Mirpurkhas Bye pass road mile 0/0-6/4 = 6-4 = 10.46 Kms (SDG # 9) (SDG # 9)	Hyderabad	Approved 19.09.05	June-20	208.123	7.000	0.000	0.000	7.000	201.123	1.000	0.000	1.000	0.000	3	4	100.062	100.062
2755	Construction of Tando Ahmed Khan Karchat Center (Kherthar National Park) Thano Bulla Khan mile 0/0-45/0 = 45-0 (M) = 72.45 Kms (SDG # 9)	Jamshoro	Approved 27.10.05 (U/R)	June-20	167.991	108.000	20.000	0.000	128.000	39.991	1.000	0.000	1.000	0.000	76	77	19.495	19.495
2756	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 (M) = 17.71 Kms (SDG # 9)	Mirpurkhas	Approved 22.02.07	June-20	248.017	106.500	13.500	0.000	120.000	128.017	10.000	0.000	10.000	0.000	48	52	59.009	59.009
2757	Construction of road from Nawabshah Shahdadpur Hala Khyber road mile 0/0-38/4 = 38-4 (M) = 61.98 Kms (SDG # 9)	Sanghar	Approved 03.05.06	June-20	251.084	107.147	30.000	0.000	137.147	113.937	13.000	0.000	13.000	0.000	55	60	50.469	50.469
2758	Construction of Southern Bypass at Tando Allahyar road mile 0/0-5/4 = 5-4 (M) = 8.85 Kms (SDG # 9)	T.A.Yar	Approved 14.07.14	June-18	549.688	275.192	90.000	0.000	365.192	184.496	184.496	0.000	184.496	0.000	66	100	0.000	0.000
2759	Construction of road from Gujjo - Jung Shahi - Nooriabad road mile 2/4-39/0 = 36-4 = (M) = 58.76 Kms (SDG # 9)	Thatta	Approved 08.11.03 (U/R)	June-20	161.193	105.747	20.000	0.000	125.747	35.446	1.000	0.000	1.000	0.000	78	79	17.223	17.223
2760	Construction of Road from Bhittala Annupani to mile 0/0-17/0 = 17-0 (M) = 27.37 Kms (SDG # 9)	Umerkot	Approved 08.11.03	June-20	237.028	162.090	10.000	0.000	172.090	64.938	20.000	0.000	20.000	0.000	73	81	22.469	22.469
2761	Construction of link road from Cheeta Chowk to Haji Arab via Mokaryar Haji Adam Nohri mile 0/0-9/3 (15 Kms) (SDG # 9)	Umerkot	Approved 07.05.08	June-20	121.500	71.400	10.000	0.000	81.400	40.100	10.000	0.000	10.000	0.000	67	75	15.050	15.050
2762	Construction of Road from Tajjal Lakh Shairf Padaro Road mile 0/0-28/4 (14.0 Kms) (SDG # 9)	Khairpur	Approved 29.03.07	June-20	224.060	146.293	3.500	0.000	149.793	74.267	7.000	0.000	7.000	0.000	67	70	33.634	33.634
2763	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) (SDG # 9)	Khairpur	Approved 19.01.07	June-20	305.240	151.731	18.250	0.000	169.981	135.259	8.000	0.000	8.000	0.000	56	58	63.630	63.630

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2764	Construction of Road from Nara Tajjal Gate Road to Khumbhbraho Channel (Nauabad) (SDG # 9)	Khairpur	Approved 07.03.08	June-18	50.713	23.566	27.147	0.000	50.713	0.000	7.600	0.000	7.600	0.000	100	115	0.000	0.000
2765	Construction of Road from Haji Mohammad Hassan Chang to Fakir Amir bux majeedano & Wali Mohammad Majeedano (SDG # 9)	Khairpur	Approved 20.02.08	June-18	72.730	29.741	3.000	0.000	32.741	39.989	47.898	0.000	47.898	0.000	45	111	0.000	0.000
2766	Construction of road from Kot Lalu Nawab Shah Road to Wadero Abdullah Lakhejo Kabool Ahmed Rajper Liaquat Rajer and Korhi Jalal Ji (13 Km) (SDG # 9)	Khairpur	Approved 11.01.08	June-18	75.794	29.317	5.000	0.000	34.317	41.477	47.898	0.000	47.898	0.000	45	108	0.000	0.000
2767	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) (SDG # 9)	Khairpur	Approved 07.01.08	June-18	67.379	33.786	7.000	0.000	40.786	26.593	26.593	0.000	26.593	0.000	61	100	0.000	0.000
2768	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-20	97.737	29.926	10.000	0.000	39.926	57.811	25.000	0.000	25.000	0.000	41	66	16.406	16.406
2769	Construction of road from Al-Noor Sugar Mill @ mile 4/0 to connect Doulatput Pubjo road mile 0/0-5/0 (8.05 Kms) (SDG # 9)	S.B.A	Approved 31.12.12	June-20	130.898	41.257	15.000	0.000	56.257	74.641	5.000	0.000	5.000	0.000	43	47	34.821	34.821
2770	Constrction 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) (SDG # 9)	Karachi	Approved 02.11.12	June-20	50.739	21.250	0.060	0.000	21.310	29.429	3.000	0.000	3.000	0.000	42	48	13.215	13.215
2771	Land Acquisition for Construction of Tando Jam Bye - Pass road along Hyderabad Mirpurkhas road mile 0/0-6/0 (9.66 Kms) (SDG # 9)	Hyderabad	Approved 27.03.11	June-18	169.088	35.322	8.000	0.000	43.322	125.767	125.767	0.000	125.767	0.000	26	100	0.000	0.000
2772	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) (SDG # 9)	Dadu	Approved 28.01.12	June-18	78.157	41.231	15.000	0.000	56.231	21.927	32.000	0.000	32.000	0.000	72	113	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2773	Construction of road from National Highway Safyan mori to village Manak Behrani mile 0/0-3/6 (6.00 Kms) (SDG # 9)	Thatta	Approved 16.09.13	June-18	58.517	8.396	10.000	0.000	18.396	40.121	40.121	0.000	40.121	0.000	31	100	0.000	0.000
2774	Construction of road from Nadirabad Ariyana Noor from Babra road to village Nazir Brohi mile 0/0-2/4 (4.0 Kms) (SDG # 9)	Thatta	Approved 29.04.13.	June-18	39.256	8.047	10.000	0.000	18.047	21.209	21.209	0.000	21.209	0.000	46	100	0.000	0.000
2775	Construction of road from Shah Nasir Bridge to Shah Nasir Mazar mile 0/0-1/2 (2.0 Kms) (SDG # 9)	Sujawal	Approved 29.04.13.	June-18	61.689	9.145	10.000	0.000	19.145	42.544	50.094	0.000	50.094	0.000	31	112	0.000	0.000
2776	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) (SDG # 9)	Sujawal	Approved 16.09.13	June-18	50.369	6.223	10.000	0.000	16.223	34.146	34.146	0.000	34.146	0.000	32	100	0.000	0.000
2777	Const. of National Highway Arbab Bhai Khan Babur to meeting Railway station mile 0/0-7/4 (12.06 Kms) (SDG # 9)	Thatta	Approved 29.04.13.	June-20	194.372	11.250	10.000	0.000	21.250	173.122	1.000	0.000	1.000	0.000	11	11	86.061	86.061
2778	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) (SDG # 9)	Thatta	Approved 20.11.13	June-20	188.535	7.999	10.000	0.000	17.999	170.536	8.000	0.000	8.000	0.000	10	14	81.268	81.268
2779	Const. of road from Saleh Abro Road mile 0/0-3/1 (5.0 Kms) (SDG # 9)	Sujawal	Approved 16.09.13	June-20	47.251	6.024	5.000	0.000	11.024	36.227	3.000	0.000	3.000	0.000	23	30	16.614	16.614
2780	Construction of road from Dargah Baqar Shah Jilani to Astan Guru Manghal Gur Mile 0/0-1/7 (3.00 Kms) (SDG # 9)	Jamshoro	Approved 24.09.13.	June-18	41.622	6.000	7.000	0.000	13.000	28.622	28.622	0.000	28.622	0.000	31	100	0.000	0.000
2781	Constrction of Main Bijli Nagar Road UC - I Orangi Town, Karchi mile 0/0-1/2 (2.0 Kms) (SDG # 9)	Karachi	Approved 12.03.13	June-18	38.589	2.250	33.000	0.000	35.250	3.339	3.339	0.000	3.339	0.000	91	100	0.000	0.000
2782	Construction / Improvement of road from Zacha Khana Preatabad to Mustafa Park road mile 0/0-0/6 (1.2 km) (SDG # 9)	Hyderabad	Approved 12.03.13	June-18	40.190	1.250	24.600	0.000	25.850	14.340	19.500	0.000	19.500	0.000	64	113	0.000	0.000
2783	Construction of road from J.J.V.L Gas Company to village Zain Farm road mile 0/0-1/7 (3.0 Kms) (SDG # 9)	Hyderabad	Approved 21.01.13	June-20	45.535	23.396	1.069	0.000	24.465	21.070	1.000	0.000	1.000	0.000	54	56	10.035	10.035

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(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2784	Construction of road from Faiz Muhammad Leghari road to Noor Muhammad Leghari mile 0/0-3/0 (4.80 Kms) (SDG # 9)	Dadu	Approved 15.03.13	June-18	53.401	14.700	4.000	0.000	18.700	34.701	34.701	0.000	34.701	0.000	35	100	0.000	0.000
2785	Construction of road from Chakar Khan Sahol to Ghulam Muhammad Sahol mile 0/0-2/0 (3.22 Kms) (SDG # 9)	Dadu	Approved 23.09.13	June-18	36.748	7.547	10.000	0.000	17.547	19.201	24.000	0.000	24.000	0.000	48	113	0.000	0.000
2786	Construction of road from Chakar Khan Sahol Ghulam Muhammad to Gul Muhammad Khudabad Pathan mile 0/0-2/0 (3.22 Kms) (SDG # 9)	Dadu	Approved 23.09.13	June-20	40.003	1.684	1.583	0.000	3.267	36.736	1.000	0.000	1.000	0.000	8	11	17.868	17.868
2787	Construction of road from Khambher - Meer Muhammad Minor via Ohovi umed Ali Babar village 0/0-2/4 (4.00 Kms) (SDG # 9)	Dadu	Approved 27.02.14	June-18	46.682	9.646	7.000	0.000	16.646	30.036	30.036	0.000	30.036	0.000	36	100	0.000	0.000
2788	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) (SDG # 9)	Sanghar	Approved 28.02.13	June-20	47.679	8.396	8.000	0.000	16.396	31.283	9.379	0.000	9.379	0.000	34	54	10.952	10.952
2789	Construction of road from National Highway (Gudam) to Ali Murad Shoro mile 0/0-2/4 (4.00 Kms) (SDG # 9)	Jamshoro	Approved 12.02.13	June-18	33.140	6.000	5.000	0.000	11.000	22.140	22.140	0.000	22.140	0.000	33	100	0.000	0.000
2790	Const. of road from village Tariq Khokhar to Jamot Farm mile 0/0-1/6 (2.82 Kms) (SDG # 9)	T.A.Yar	Approved 03.05.13	June-18	43.786	29.604	13.981	0.000	43.585	0.201	5.260	0.000	5.260	0.000	100	112	0.000	0.000
2791	Const. of road 13 Nos. & Const. of Bridges 03 Nos. Schemes Taluka Tando Ghulam Hyder road mile (SDG # 9)	T.M.Khan	Approved 04.09.12	June-18	63.590	11.283	12.000	0.000	23.283	40.307	49.500	0.000	49.500	0.000	37	114	0.000	0.000
2792	Const. of road from Village Muhammad Hashim Mallah to village Chanesar Dasti via Amb Mori mile 0/0-6/4 (10.46 Kms) (SDG # 9)	Badin	Approved 29.04.13.	June-19	174.347	13.491	10.000	0.000	23.491	150.856	8.000	0.000	8.000	0.000	13	18	71.428	71.428
2793	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) (SDG # 9)	Badin	Approved 20.03.13	June-19	89.468	7.000	15.500	0.000	22.500	66.968	5.000	0.000	5.000	0.000	25	31	30.984	30.984

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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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2794	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) (SDG # 9)	Badin	Approved 20.03.13	June-19	187.564	19.741	80.000	0.000	99.741	87.823	7.000	0.000	7.000	0.000	53	57	40.412	40.412
2795	Construction of Road in village Lal Bux Shaikh i/c storm Water Drains (SDG # 9)	Larkana	Approved 28.11.12	June-18	38.503	5.000	10.000	0.000	15.000	23.503	23.503	0.000	23.503	0.000	39	100	0.000	0.000
2796	Construction of Road from Thull Bye pass (Shahfique Ahmed Khoso) to village Hassanabad non inspection of Moosa Allahabad Shakh (4.0 kms) (SDG # 9)	Jacobabad	Approved 28.2.13	June-18	50.067	6.246	10.000	0.000	16.246	33.821	33.821	0.000	33.821	0.000	32	100	0.000	0.000
2797	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) (SDG # 9)	Jacobabad	Approved 28.2.13	June-18	49.153	11.896	10.000	0.000	21.896	27.257	27.257	0.000	27.257	0.000	45	100	0.000	0.000
2798	Construction of Road from Dilmurad Railway Station Manjhipur Road to village Haji Rasool Bux Katohar Taluka Thull (5.0 Kms) (SDG # 9)	Jacobabad	Approved 28.2.13	June-18	59.202	24.745	20.000	0.000	44.745	14.457	14.457	0.000	14.457	0.000	76	100	0.000	0.000
2799	Construction of Road from Irshad Khan Luhar via Ramzan Dakhan Lal Shah Bari Taluka Garhi Khairo (5 Kms) (SDG # 9)	Jacobabad	Approved 28.2.13	June-18	57.653	11.245	44.000	0.000	55.245	2.408	2.408	0.000	2.408	0.000	96	100	0.000	0.000
2800	Construction of Road from Dilmurad Railway Station Manjhipur Road to village Sardar Abdul karim Katohar Taluka Thull (5 Kms) (SDG # 9)	Jacobabad	Approved 28.2.13	June-20	59.974	17.415	10.000	0.000	27.415	32.559	30.000	0.000	30.000	0.000	46	96	1.280	1.280
2801	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) (SDG # 9)	Jacobabad	Approved 28.2.13	June-20	40.824	6.967	10.000	0.000	16.967	23.857	5.000	0.000	5.000	0.000	42	54	9.429	9.429
2802	Construction of various roads of villages of UC Talti, UC Bhan and UC Bubak (SDG # 9)	Jamshoro	Approved 08.04.14	June-20	290.463	27.066	38.283	0.000	65.349	225.114	8.000	0.000	8.000	0.000	22	25	108.557	108.557

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(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2803	Construction of road from Tharushah Mithiani road to village Haji Shah Mohammad Panhwar via village Lutfi Panhwar Mile 0/0-2/4 (4.00Km) (SDG # 9)	N.Feroze	Approved 20.03.13	June-18	48.276	1.250	12.000	0.000	13.250	35.026	35.026	0.000	35.026	0.000	27	100	0.000	0.000
2804	Construction of Road from village Saleh Mahar to village Allah Bux Bullo via village Lal Mohammad Bullo, Taluka Ghotki (4.0 Kms) (SDG # 9)	Ghotki	Approved 25.3.13	June-18	36.673	3.000	13.500	0.000	16.500	20.173	20.173	0.000	20.173	0.000	45	100	0.000	0.000
2805	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) (SDG # 9)	Khairpur	Approved 23.01.13	June-18	36.629	1.000	30.000	0.000	31.000	5.629	5.629	0.000	5.629	0.000	85	100	0.000	0.000
2806	Construction of Road from kamil jagirani to Pir Hassan Shah road mile 0/0-2/2 (3.62 kms) (SDG # 9)	Khairpur	Approved 23.01.13	June-18	45.010	6.000	8.000	0.000	14.000	31.010	31.010	0.000	31.010	0.000	31	100	0.000	0.000
2807	Construction of road from bypass Hingorija to to Samyoon (3.21 Kms) (SDG # 9)	Khairpur	Approved 23.01.13	June-20	58.546	2.250	0.000	0.000	2.250	56.296	3.000	0.000	3.000	0.000	4	9	26.648	26.648
2808	Construction of road from Trimunhi to Dargah Samita to Shah Ali Taluka Sobhodero (SDG # 9)	Khairpur	Approved 19.12.12	June-18	47.163	8.646	8.000	0.000	16.646	30.517	30.517	0.000	30.517	0.000	35	100	0.000	0.000
2809	Construction of Road alongwith Bridge on Mirwah Canal RD-129 Deh Daro (1.0 km) (SDG # 9)	Khairpur	Approved 23.01.13	June-18	32.937	2.999	29.937	0.000	32.936	0.001	5.000	0.000	5.000	0.000	100	115	-2.500	-2.500
2810	Construction of Road Pir Gul Shah to Shar Khaskheli Jhindo Wahan road mile 0/0-3/0 (4.82 Kms) (SDG # 9)	Khairpur	Approved 19.12.12	June-18	53.280	9.245	8.000	0.000	17.245	36.035	3.000	0.000	3.000	0.000	32	38	16.518	16.518
2811	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) (SDG # 9)	Khairpur	Approved 23.01.13	June-18	25.744	0.000	0.017	0.000	0.017	25.727	5.000	0.000	5.000	0.000	0	19	10.364	10.364
2812	Construction of Road from Nabi Shah to Larkana Khairpur Road via Mehtani Minor (4.0 kms) (SDG # 9)	Khairpur	Approved 23.01.13	June-18	41.474	9.396	10.000	0.000	19.396	22.078	3.000	0.000	3.000	0.000	47	54	9.539	9.539
2813	Construction of Road from Bara to village ali Murad Bhambhro (3.0 kms) (SDG # 9)	Sukkur	Approved 22.03.13	June-18	36.826	3.977	7.000	0.000	10.977	25.849	25.849	0.000	25.849	0.000	30	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2814	Construction of road from Rasoolpur to Patni mile 0/0-2/0 (3.22 Kms) (SDG # 9)	Sukkur	Approved 17.10.12	June-18	34.035	2.970	5.000	0.000	7.970	26.065	26.065	0.000	26.065	0.000	23	100	0.000	0.000
2815	Construction of Road from Sadhuja to Shaheed Pul (4.0 kms) (SDG # 9)	Sukkur	Approved 22.03.13	June-18	57.627	4.950	8.000	0.000	12.950	44.677	44.677	0.000	44.677	0.000	22	100	0.000	0.000
2816	Construction of road from Gulan Shah Road to Gudpur (3.0 kms) (SDG # 9)	Sukkur	Approved 17.10.12	June-18	45.909	5.460	7.000	0.000	12.460	33.449	33.449	0.000	33.449	0.000	27	100	0.000	0.000
2817	Construction of Bachal Bund Phulani (3.0 Kms) (SDG # 9)	Sukkur	Approved 17.10.12	June-18	46.151	7.440	8.000	0.000	15.440	30.711	30.711	0.000	30.711	0.000	33	100	0.000	0.000
2818	Construction of road from village Khan Mohammad Khaskheli/ Ansari to Mukhtiarabad via Sobho Khan Chang & Aashique Khaskheli Taluka Mehrabpur Road Mile 0/0-3/1 (5.00 Km) (SDG # 9)	N.Feroze	Approved 20.03.13	June-18	55.141	10.495	8.000	0.000	18.495	36.646	36.646	0.000	36.646	0.000	34	100	0.000	0.000
2819	Construction of link road from village Mavalkot to Warish Dino Machi mile 0/0-3/0 (4.83 Kms) (SDG # 9)	Larkana	Approved 26.02.13	June-18	54.506	9.245	10.000	0.000	19.245	35.261	35.261	0.000	35.261	0.000	35	100	0.000	0.000
2820	Construction of road Bridge over Jungshahi Nadi near village Mungar Khan M. Hassan Palijo road mile 0/0-0/6 (1.20 Kms) (SDG # 9)	Thatta	Approved 08.03.16	June-18	67.853	1.250	20.000	0.000	21.250	46.603	46.603	0.000	46.603	0.000	31	100	0.000	0.000
2821	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-18	51.312	9.745	14.000	0.000	23.745	27.567	27.567	0.000	27.567	0.000	46	100	0.000	0.000
2822	Construction of road of villages UC Khudabad and UC Dal (SDG # 9)	Jamshoro	Approved 29.05.14	June-20	140.238	51.162	20.000	0.000	71.162	69.076	5.000	0.000	5.000	0.000	51	54	32.038	32.038
2823	Construction of road from Torri to Gaji Shah road mile 0/0-1/6 (2.80 Km) (SDG # 9)	Dadu	Approved 15.03.13	June-18	23.208	9.218	13.997	0.000	23.215	-0.007	0.100	0.000	0.100	0.000	100	100	0.000	0.000
2824	Execution of Development schemes (6.0 Kms) road porpsed by Mrs. Rukhsana Shah) (SDG # 9)	Thatta	Approved 16.04.14	June-18	56.804	14.232	12.000	0.000	26.232	30.572	30.572	0.000	30.572	0.000	46	100	0.000	0.000
2825	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) (SDG # 9)	Shikarpur & Jacobabad	Approved 17.12.12	June-20	450.357	179.475	100.000	0.000	279.475	170.882	10.000	0.000	10.000	0.000	62	64	80.441	80.441

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2826	Construction of road from Kalro link road to village Kot Makhdoom Piniladho village Ali Akbar Jakhro mile 0/0-2/4 (4.02 Km) (SDG # 9)	Matari	Approved 22.07.14 (U/R)	June-20	54.143	28.745	20.885	0.000	49.630	4.513	0.050	0.000	0.050	0.000	92	92	2.232	2.232
2827	Construction of Fly over Bridge at Berani Railway Phattak at Tando Adam (SDG # 9)	Sanghar	Approved 22.01.10	June-19	393.640	327.714	0.000	0.000	327.714	65.926	120.000	0.000	120.000	0.000	83	114	-27.037	-27.037
2828	Construction / Re-Conditioning of road from Thul Bahu Khoso road mile 6/6 to village Ashfaquabad via Dost Mohammad Bhanghar (10.00 Kms) (SDG # 9)	Jacobabad	Approved 14.05.15	June-20	120.438	63.810	10.000	0.000	73.810	46.628	43.000	0.000	43.000	0.000	61	97	1.814	1.814
2829	Construction of road from Kumb Narodhoro road to village Abdul Rasheed Punjabi Dadan Khan Shambhani and village Muhammad Hassan Punjabi (5.00 Kms) (SDG # 9)	Khairpur	Approved 12.01.15	June-18	56.198	17.500	26.337	0.000	43.837	12.361	12.361	0.000	12.361	0.000	78	100	0.000	0.000
2830	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) (SDG # 9)	Larkana	Approved 29.05.15	June-20	121.514	2.000	30.000	0.000	32.000	89.514	5.000	0.000	5.000	0.000	26	30	42.257	42.257
2831	Construction / Improvement of road from Girls Caddet College road to Nawabshah sarari road mile 0/0-2/4 (4.50 Kms) (SDG # 9)	S.B.A	Approved 19.03.15	June-18	44.179	6.000	8.000	0.000	14.000	30.179	30.179	0.000	30.179	0.000	32	100	0.000	0.000
2832	Construction / Reconstruction of road from Shikarpur Jacobabad RQC Highway to Khanpur Thull via Rahimabad road along Choi Shakh (14.48 Kms) (SDG # 9)	Shikarpur	Approved 16.02.15	June-20	257.730	0.000	0.000	0.000	0.000	257.730	8.000	0.000	8.000	0.000	0	3	124.865	124.865
2833	Construction of road from Haji Allah Dino Mandro to Jend Zangejo mile 0/0-6/0 (9.65 Km) (SDG # 9)	Sujawal	Approved 20.05.15	June-20	138.007	8.000	15.000	0.000	23.000	115.007	10.000	0.000	10.000	0.000	17	24	52.504	52.504
2834	Construction of road Khanto Mori to village Gogani via Abdul Sattar Jamali (5 Kms) (SDG # 9)	Sujawal	Approved 29.12.15	June-18	63.502	1.250	62.000	0.000	63.250	0.252	1.000	0.000	1.000	0.000	100	101	0.000	0.000
2835	Construction of road Qadar Dino Shah to Rajan Shah Mori via Haji Abbas Charan (5 Kms) (SDG # 9)	Sujawal	Approved 13.05.15	June-20	108.379	5.000	10.000	0.000	15.000	93.379	9.000	0.000	9.000	0.000	14	22	42.190	42.190

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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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2836	Construction / Reconditioning of road from Dhandhi to Khan pur via Thikratho i/c Bye-Pass (36.00 Kms) (SDG # 9)	Sukkur	Approved 06.02.15	June-20	399.566	0.000	5.000	0.000	5.000	394.566	10.000	0.000	10.000	0.000	1	4	192.283	192.283
2837	Construction of Mirpur Bathoro Bye Pass road mile 0/0-7/4 (9 Kms) (SDG # 9)	Sujawal	Approved 10.10.16	June-20	454.432	0.000	7.500	0.000	7.500	446.932	15.000	0.000	15.000	0.000	2	5	215.966	215.966
2838	Construction of road from Dargah Khair Shah road to village Muhammad Hassan Otho road 0/0-2/2=3.62 Km (SDG # 9)	Thatta	Approved 19.03.15	June-18	43.068	5.000	10.000	0.000	15.000	28.068	28.068	0.000	28.068	0.000	35	100	0.000	0.000
2839	Construction of Road from Moaj Khan Stop at Nasarpur road to Quba Stop via Village Pir Muhammad Chachak (5.5 Km) (SDG # 9)	T.A.Yar	Approved 02.09.15	June-20	88.630	18.208	15.000	0.000	33.208	55.422	10.000	0.000	10.000	0.000	37	49	22.711	22.711
2840	Construction of road National Highway village Abdullah Buriro to village Sanwan Buriro U/C Dharas Moro (3.00 Km) (SDG # 9)	N.Feroze	Approved 19.03.15	June-18	36.934	5.000	5.000	0.000	10.000	26.934	26.934	0.000	26.934	0.000	27	100	0.000	0.000
2841	Construction of link road Dewan Shakh to village Mula Baharo via Landi Mohammad Yaqoob Sahito to connect with Dehat road Mile 0/0-3/0 (5.00 Km) (SDG # 9)	N.Feroze	Approved 13.03.15	June-18	57.799	8.000	30.000	0.000	38.000	19.799	19.799	0.000	19.799	0.000	66	100	0.000	0.000
2842	Construction of road from Khanpur Mahar road to village Dhamaji via Naseeb Khan plot (5 km)	Ghotki	Approved 06.04.15	June-18	60.256	7.465	30.500	0.000	37.965	22.291	25.291	0.000	25.291	0.000	63	105	-1.500	-1.500
2843	Construction of Road Schemes of Kazi Ahmed at Daulatpur (17 Kms) (SDG # 9)	S.B.A	Approved 02.06.14	June-20	221.447	13.447	18.000	0.000	31.447	190.000	60.000	0.000	60.000	0.000	14	41	65.000	65.000
2844	Construction of road from Thull Jacobabdad at Noor Wah to Hayderpur Wago upto Baqapur road (11.0Kms) (SDG # 9)	Jacobabad	Approved 29.02.16	June-20	132.989	37.800	33.000	0.000	70.800	62.189	5.000	0.000	5.000	0.000	53	57	28.595	28.595
2845	Construction of road from Karim Bux to village Mohammad Ismail Khoso through Hairo Shakh (5.00Kms) (SDG # 9)	Jacobabad	Approved 26.1.16	June-20	65.888	12.635	16.500	0.000	29.135	36.753	35.000	0.000	35.000	0.000	44	97	0.877	0.877

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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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2846	Constuction of road from Manjhi Pull @ Kandhkot Saifal road to Tangwani Town along I.P of Tangwani Shakh (8.00Kms) (SDG # 9)	Kashmore	Approved 14.01.16	June-20	195.380	12.489	49.000	0.000	61.489	133.891	10.000	0.000	10.000	0.000	31	37	61.946	61.946
2847	Construction of Larkana Naudero road Circular road to connect iNdus Highway (N-55) at the Larkano By-Pass (SDG # 9)	Larkana	Approved 30.11.15	June-18	227.519	0.000	107.000	0.000	107.000	120.519	120.519	0.000	120.519	0.000	47	100	0.000	0.000
2848	Construction of road from Arija Bye-Pass to Gud Purani to Yar Muhammad Huilo along path of Glipsy minor (SDG # 9)	Larkana	Approved 13.01.16	June-20	49.876	3.752	13.000	0.000	16.752	33.124	30.000	0.000	30.000	0.000	34	94	1.562	1.562
2849	Construction of road from village Mohammad Waris Bhurt to Haji Shah Mohammad Panhwar via village Mitho Mari Road Mile 0/0-2/7. (4.60 Km) (SDG # 9)	N.Feroze	Approved 11.02.16	June-18	51.273	13.648	15.000	0.000	28.648	22.625	22.625	0.000	22.625	0.000	56	100	0.000	0.000
2850	Construction of road from NHW to Gohram Nago Fakir Zardari via Pai forest road mile 0/0-6/7 (11.06 Km) (SDG # 9)	S.B.A	Approved 26.01.16	June-18	157.664	10.063	131.346	0.000	141.409	16.255	16.255	0.000	16.255	0.000	90	100	0.000	0.000
2851	Construction of road rom Raza Mohammad Wadayo to Khan Dhoru via Baqa Mohammad Jaffari (SDG # 9)	Shikarpur	Approved 12.11.15	June-18	54.253	8.342	14.000	0.000	22.342	31.911	31.911	0.000	31.911	0.000	41	100	0.000	0.000
2852	Constuction of road from Nim Laro to village Rohilo Khan Jaffari (7.00 Kms) (SDG # 9)	Shikarpur	Approved 31.03.16	June-20	98.260	12.604	25.000	0.000	37.604	60.656	5.000	0.000	5.000	0.000	38	43	27.828	27.828
2853	Construction of Road from Mataro Khorwah road mile 13/4 Jam Wah Mori to village Muhammad Moosa Sahito via Qasim Sahito (4.50 Kms) (SDG # 9)	Badin	Approved 18.02.16	June-18	49.500	11.250	15.000	0.000	26.250	23.250	23.250	0.000	23.250	0.000	53	100	0.000	0.000
2854	Construction of road from Dilmurad Manjhipur road to village Saleemabad Khoso via Ganj Bux Golo Faiz Mohammad Khoso , Asghar Khoso , Wahab Khoso connect to (SDG # 9)	Jacobabad	Approved 02.05.16	June-20	109.819	12.499	27.000	0.000	39.499	70.320	7.000	0.000	7.000	0.000	36	42	31.660	31.660

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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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2855	Construction of Link Road Through Sim Nala Raj Malik Road at point village Muhammad Ayoob Thaheem to village mamu Bhadaee (8.00 Kms) (SDG # 9)	Sujawal	Approved 14.01.16	June-20	126.991	7.500	82.000	0.000	89.500	37.491	5.000	0.000	5.000	0.000	70	74	16.246	16.246
2856	Rehabilitation and Widening of road from Naudero Chowk City Larkana to River Indus protective Bund via village Masuhab and Akil (6.00 Kms) (SDG # 9)	Larkana	Approved 29.03.16	June-18	59.974	0.000	15.000	0.000	15.000	44.974	44.974	0.000	44.974	0.000	25	100	0.000	0.000
2857	Construction of road from Dilmurad Manjhipur road to village Saikhi Hamzo Khan Khoso (7.00 Kms) (SDG # 9)	Jacobabad	Approved 25.03.16	June-20	86.060	10.499	22.000	0.000	32.499	53.561	5.000	0.000	5.000	0.000	38	44	24.281	24.281
2858	Construction of link road from Yar Ali Bangwar to Mushtaq Ahmed Bangwar (5.00 Kms) (SDG # 9)	Kashmore	Approved 29.02.16	June-18	55.591	14.000	14.000	0.000	28.000	27.591	25.000	0.000	25.000	0.000	50	95	1.296	1.296
2859	Construction of Road from Kharoro bypass road to kacholi via Otaq Sarfaraz Ali Shah (4.20 Km) (SDG # 9)	Umerkot	Approved 20.01.16	June-18	40.235	2.813	10.000	0.000	12.813	27.422	27.422	0.000	27.422	0.000	32	100	0.000	0.000
2860	Construction of road from Ramjago raod to village Rais Ubaidullah Bhurgeri via Nadeem Bhurgeri to Rafique Bhurgeri (5 Kms) (SDG # 9)	Mirpurkhas	Approved 20.01.16	June-20	46.790	3.250	12.000	0.000	15.250	31.540	25.621	0.000	25.621	0.000	33	87	2.960	2.960
2861	Construction of road from Chaheen Shakh to Darya Khan Jalbani (3.00 Km) (SDG # 9)	N.Feroze	Approved 06.03.16	June-18	46.050	10.500	12.000	0.000	22.500	23.550	24.000	0.000	24.000	0.000	49	101	0.000	0.000
2862	Construction of link road from Asian Development road sethar ki Shaikh village soomar khan Korai road 0/0-6/0-MS (1" Carpet) (9.60 Km) (SDG # 9)	S.B.A	Approved 13.04.16	June-18	63.585	14.500	38.357	0.000	52.857	10.728	10.728	0.000	10.728	0.000	83	100	0.000	0.000
2863	Constrution/Improvement of various road in UC Bubak & Talti (9.60 Kms) (SDG # 9)	Jamshoro	Approved 02.02.16	June-18	80.956	12.001	59.000	0.000	71.001	9.955	9.955	0.000	9.955	0.000	88	100	0.000	0.000
2864	Construction/Improvement of Various roads in UC Bubak & Dall (13.9 Kms) (SDG # 9)	Jamshoro	Approved 29.03.16	June-20	141.615	14.291	50.000	0.000	64.291	77.324	5.000	0.000	5.000	0.000	45	49	36.162	36.162

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(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2865	Constrution / Improvement of Various Roads in UC Siyal UC Khudabad & UC Pipri (15.48 Kms) (SDG # 9)	Dadu	Approved 02.02.16	June-18	94.255	19.127	50.000	0.000	69.127	25.128	25.128	0.000	25.128	0.000	73	100	0.000	0.000
2866	Re-Construction of road from Seri to Tando Muhammad Khan Mula Katiar road along Pinyari canal (10.60 kms) (Phase-I link) (SDG # 9)	T.M.Khan	Approved 07.04.16	June-20	398.355	30.000	280.000	0.000	310.000	88.355	80.340	0.000	80.340	0.000	78	98	4.008	4.008
2867	Construction of link road from Kot Lahu Darya Khan Mari to Mehrabpur via Sangi Minor Road (42.00 Kms) (SDG # 9)	N.Feroze	Approved 11.05.16	June-20	574.000		143.500	0.000	143.500	430.500	10.000	0.000	10.000	0.000	25	27	210.250	210.250
2868	Constrcution / Reconditioning of road from Gharebi Wah to Kamal Khan Lund via Taglo Lund Raham Ali Lund and Changlani to Gul Muhammad Waryaso (8.20 Kms) (SDG # 9)	Dadu	Approved 06.09.16	June-18	60.078		19.500	0.000	19.500	40.578	40.578	0.000	40.578	0.000	32	100	0.000	0.000
2869	Construction of By-Pass road of Garhi Khairo (4.00 Kms)	Jacobabad	Approved 21.10.16	June-18	122.628	0.000	31.250	0.000	31.250	91.378	91.378	0.000	91.378	0.000	25	100	0.000	0.000
2870	Construction/Reconditioning of Jani Dero to Village Arz Muhammad Jakhrani (10.00 Kms) (SDG # 9)	Jacobabad	Approved 14.10.16	June-20	128.713	0.000	31.000	0.000	31.000	97.713	32.000	0.000	32.000	0.000	24	49	32.857	32.857
2871	Construction of road from Miranpur to Sim Shakh Balouchistan road (6.00 Kms) (SDG # 9)	Jacobabad	Approved 06.09.16	June-18	60.430	0.000	21.000	0.000	21.000	39.430	39.430	0.000	39.430	0.000	35	100	0.000	0.000
2872	Construction of road from Guru Balpuri Ghat to Toung Sharif (16.00 Kms) (SDG # 9)	Jamshoro	Approved 27.09.16	June-20	218.010		25.000	0.000	25.000	193.010	55.000	0.000	55.000	0.000	11	37	69.005	69.005
2873	Construction of road from Bandhari road to village Moglo via Moosa Khan Gabol, Hyder Gabol, (19.00 Kms) (SDG # 9)	Jamshoro	Approved 27.09.16	June-20	198.234		23.500	0.000	23.500	174.734	50.000	0.000	50.000	0.000	12	37	62.367	62.367
2874	Construction of various roads in UCS of Taluka Naseerabad Kamber Warah & Miro Khan (SDG # 9)	Kamber	Approved 18.01.17	June-20	808.704	0.000	98.875	0.000	98.875	709.829	202.000	0.000	202.000	0.000	12	37	253.915	253.915
2875	Construction of link road from Kandhkot Saifal road at Sobho Ogahi to Lahi Pul Vi Jangu Essani Raza Mohammad Bangwar upto Kandhkot Malguzar road mile 0/0-10/2. (15.00 Kms) (SDG # 9)	Kashmore	Approved 14.10.16	June-20	199.989	0.000	49.000	0.000	49.000	150.989	50.675	0.000	50.675	0.000	25	50	50.157	50.157

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(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2876	Construction of road from Salahuddin Ayoubi road to Junejo Town, Jamshed Town, Karacih (Phase-II) (5.00 Km) (SDG # 9)	Karachi	Approved 29.09.16	June-20	54.452		6.250	0.000	6.250	48.202	46.202	0.000	46.202	0.000	11	96	1.000	1.000
2877	Construction of Ghouspur Tangwani (Actual Reconditioning of road from Kandhkot Saifal) road village Dr. Shahal Khan Bijarani (5.00 Kms) (SDG # 9)	Kashmore	Approved 06.09.16	June-20	60.164	0.000	9.250	0.000	9.250	50.914	16.000	0.000	16.000	0.000	15	42	17.457	17.457
2878	Construction of Additional Carriagway of Larkana Naudero (5.00 Kms) (SDG # 9)	Larkana	Approved 08.11.16	June-20	188.407	0.000	50.000	0.000	50.000	138.407	47.000	0.000	47.000	0.000	27	51	45.704	45.704
2879	Construction /W/R of from Larkana New Bus Stand I.P Side of Rice Canal to Naudero Regulator road (17.71 Kms) (SDG # 9)	Larkana	Approved 08.11.16	June-20	499.912	0.000	77.312	0.000	77.312	422.600	125.000	0.000	125.000	0.000	15	40	148.800	148.800
2880	Construction / Improvement or road from Mirwah road to Umerkot road near Mirpurkhas Sugar Mill (15.00 Kms) (SDG # 9)	Mirpurkhas	Approved 14.11.16	June-20	546.166		212.500	0.000	212.500	333.666	410.000	0.000	410.000	0.000	39	114	0.000	0.000
2881	Construction of Daur Doulatpur road to village Atiq Ahmed Bhurt near Haberi Town (5 Kms) (SDG # 9)	S.B.A	Approved 26.08.16	June-20	58.409		18.500	0.000	18.500	39.909	15.000	0.000	15.000	0.000	32	57	12.455	12.455
2882	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 (6.50 Kms) (SDG # 9)	S.B.A	Approved 26.08.16	June-20	72.623		26.250	0.000	26.250	46.373	18.500	0.000	18.500	0.000	36	62	13.937	13.937
2883	Construction/Reconditioning of road from RQC Highway to Village Abdullah Khuhro via Makoro Khuharo Taluka Khanpur (3.40 Kms) (SDG # 9)	Shikarpur	Approved 06.09.16	June-18	27.439	0.000	26.000	0.000	26.000	1.439	5.349	0.000	5.349	0.000	95	114	-1.955	-1.955
2884	Construction of 5.50 km link road from Jati Haji Lemo Malah road to village Shahabad via village Allahbad (5.50 kms) (SDG # 9)	Sujawal	Approved 26.08.16	June-20	57.693		17.500	0.000	17.500	40.193	38.200	0.000	38.200	0.000	30	97	0.996	0.996

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2885	Construction / Improvement of road from Shikarpur Railway Crossing to New Bus Terminal via Sabzi Mandi (Dual Carriagway) (4.43 Kms) (SDG # 9)	Sukkur	Approved 23.10.17	June-20	411.610	0.000	25.000	0.000	25.000	386.610	103.000	0.000	103.000	0.000	6	31	141.805	141.805
2886	Construction / Wedening & Reconditioning of road from N-65 @ Point Cit School Landsdown Bridge on Bunder road via Lakhan Village (Ring road of Sukkur City) (12.00 Kms) (SDG # 9)	Sukkur	Approved 23.02.17	June-20	334.620	0.000	17.500	0.000	17.500	317.120	84.000	0.000	84.000	0.000	5	30	116.560	116.560
2887	Construction of Bypass / Ring Road (Asphalt) at Hyderabad Tando Muhammad Khan road to Tando Muhammad Khan Sujawal & Badin road - Phase-I (SDG # 9)	T.M.Khan	Approved 02.02.17	June-20	476.180	0.000	31.250	0.000	31.250	444.930	119.000	0.000	119.000	0.000	7	32	162.965	162.965
2888	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) (3.42 Km) (SDG # 9)	T.A.Yar	Approved 02.02.17	June-20	360.556	0.000	25.000	0.000	25.000	335.556	90.500	0.000	90.500	0.000	7	32	122.528	122.528
2889	Construction of link road from Saleh Solangi to Muhammad Ali Parharyar road Ismail Shah Mori via Jamal Solangi to Mevo Gujjar (3.2 Kms) (SDG # 9)	T.A.Yar	Approved 26.08.16	June-20	41.526	0.000	12.000	0.000	12.000	29.526	10.500	0.000	10.500	0.000	29	54	9.513	9.513
2890	Constructin of road from Chachro to Khinsar - Phase-I (3.4 Km) (SDG # 9)	Thar	Approved 26.08.16 (U/R)	June-20	83.670	0.000	20.000	0.000	20.000	63.670	60.000	0.000	60.000	0.000	24	96	1.835	1.835
2891	Construction of Road From Monium Palli More Jhango Road @ 5/3 828 road to Meena Ji Dhani (Assu Bai School) (3.00 Kms) (SDG # 9)	Umerkot	Approved 26.08.16	June-18	29.599	0.000	8.000	0.000	8.000	21.599	21.599	0.000	21.599	0.000	27	100	0.000	0.000
2892	Constructin of road from Damboro Samo to village Somo Sama via Jhalar (5.00 Kms) (SDG # 9)	Umerkot	Approved 29.09.16	June-20	90.185	0.000	21.500	0.000	21.500	68.685	23.000	0.000	23.000	0.000	24	49	22.843	22.843

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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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2893	Construction of road from Naing Sharif to Negawal village including 500 rft prestressed bridge (10.0 Kms) (SDG # 9)	Jamshoro	Approved 27.09.16	June-20	164.387	0.000	21.983	0.000	21.983	142.404	35.000	0.000	35.000	0.000	13	35	53.702	53.702
2894	Construction / Improvement of road from Talti to Sher Shah Soori Road via Kache wara Radhan along FP Bund inspection path (5.00 Kms) (SDG # 9)	Jamshoro	Approved 26.08.16	June-20	48.046	0.000	25.413	0.000	25.413	22.633	12.500	0.000	12.500	0.000	53	79	5.067	5.067
2895	Construction of road from Nawab Khan Rind to Haji Chato Rind via Amb Khan Rind (6.00 Kms) (SDG # 9)	Jamshoro	Approved 26.08.16	June-20	64.241	0.000	17.500	0.000	17.500	46.741	16.000	0.000	16.000	0.000	27	52	15.371	15.371
2896	Construction of road from Phakka to village Talbani Panhwar village Paroo-jo-Khooh village Morio Bhatti (3.0 Kms) (SDG # 9)	Dadu	Approved 29.09.16	June-18	25.798	0.000	6.000	0.000	6.000	19.798	19.798	0.000	19.798	0.000	23	100	0.000	0.000
2897	Construction / Re-conditioning of road from Allah Yar Muhammad Lund Johi Bhan Road to Morio Panhwar and Hout Khan Lund (4.0 Kms) (SDG # 9)	Dadu	Approved 29.09.16	June-18	29.240	0.000	7.000	0.000	7.000	22.240	22.240	0.000	22.240	0.000	24	100	0.000	0.000
2898	Construction of road from Dubi road to Muhammad Chandio via Essa Karim Dad Lund (5.0 Kms) (SDG # 9)	Dadu	Approved 29.09.16	June-20	44.384	0.000	10.500	0.000	10.500	33.884	11.500	0.000	11.500	0.000	24	50	11.192	11.192
2899	Construction of road from Jacobabad Garhi Khairo road to Village Jaffar Mundrani along Beghari Canal and Gul Shakh (6.00 Kms) (SDG # 9)	Jacobabad	Approved 14.10.16	June-20	108.851	0.000	30.000	0.000	30.000	78.851	28.000	0.000	28.000	0.000	28	53	25.426	25.426
TOTAL CONSTRUCTION (ON-GOING)					26550.474	7740.005	4203.479	0.000	11943.484	14606.990	5074.142	0.000	5074.142	0.000			4896.650	4896.650
CONSTRUCTION (NEW)																		
2900	Construction of road from main Khipro Sindhri road Samaro Mori to Soomar Sher (5.00 Kms) (SDG # 9)	Sanghar	Un-Approved	June-20	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
2901	Construction of Tando Jam Bye Pass road along Hyderabad- Mirpurkhas road (9.66Km) (SDG # 9)	Hyderabad	Approved 23.05.17	June-20	1699.386	0.000	0.000	0.000	0.000	1699.386	424.847	0.000	424.847	0.000	0	25	637.270	637.270
2902	Construction of Dualization Tando Allahyar Bye Pass road (Northern side) 24Kms (SDG # 9)	T.A.Yar	Approved 23.05.17	June-20	1102.518	0.000	0.000	0.000	0.000	1102.518	275.630	0.000	275.630	0.000	0	25	413.444	413.444

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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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2903	Construction/ Rehabilitation of link road from Malir-15, Murad Memon Goth, Darsano Channo, District Malir, Karachi (23.5 Kms) (SDG # 9)	Karachi	Approved 23.05.17	June-20	1303.422	0.000	0.000	0.000	0.000	1303.422	325.856	0.000	325.856	0.000	0	25	488.783	488.783
2904	Construction of link road from Jamsahib Mundh Jamrao via Rana Javed, Hakeem Majeedano Pehlwan Majeedano (6.00 kms) (SDG # 9)	S.B.A	Un-Approved	June-20	77.822	0.000	0.000	0.000	0.000	77.822	19.456	0.000	19.456	0.000	0	25	29.183	29.183
2905	Construction of link road from Choudhri Munwar (Bashir Ahmed Arain) road to village Muhammad Rafique Lahori and Surrounding of various villages approaches road 6.4 kms i/c 15'rft Bridge (SDG # 9)	S.B.A	Un-Approved	June-20	79.285	0.000	0.000	0.000	0.000	79.285	19.821	0.000	19.821	0.000	0	25	29.732	29.732
2906	Construction of link road from Usman Dahri road to village Dr. Arif Jatt and Surrounding of various villages, approaches 6.50 kms (SDG # 9)	S.B.A	Un-Approved	June-20	73.613	0.000	0.000	0.000	0.000	73.613	18.403	0.000	18.403	0.000	0	25	27.605	27.605
2907	Construction of link road from Yousif Pathan via Kalo Khan Majeedano, Mian Dad Majeedano to Jam sahib Mundh Jamrao (5.60 kms) (SDG # 9)	S.B.A	Un-Approved	June-20	71.904	0.000	0.000	0.000	0.000	71.904	17.976	0.000	17.976	0.000	0	25	26.964	26.964
2908	Construction of road from Ali Bunder Diplo road to village Dandharo Soomar road (6.00 kms) (SDG # 9)	Thar	Un-Approved	June-20	87.000	0.000	0.000	0.000	0.000	87.000	21.750	0.000	21.750	0.000	0	25	32.625	32.625
2909	Construction of road from Larkana Kamber road @ point Railway Phatak to connect kamber Wagan road mile 0/0-3/5 (5.83 kms) (SDG # 9)	Kamber	Un-Approved	June-20	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
2910	Construction of road from Malook Shar-Sachal Khaskheli road to connect Choondiko Sanghar road @ point Siddique Sons Farms (Kari Chhan) i/c Pre-Stress Bridge over New & Old Jamrao Canal 4.80 kms (SDG # 9)	S.B.A	Un-Approved	June-20	344.000	0.000	0.000	0.000	0.000	344.000	86.000	0.000	86.000	0.000	0	25	129.000	129.000
2911	Construction of new road from Tando Qaiser link road Qaiser Shakh to Khesana Mori via Tando Jam UC Sawan Khan Gopang (8 Kms) (SDG # 9)	Hyderabad	Un-Approved	June-20	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

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(Rs. in Million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2912	Construction of new road from Chukhi Bus Stop to Chowdhry Abdul Ghafoor via Mir Allah Bux Talpur. (4Km) UC Chukhi (SDG # 9)	Hyderabad	Un-Approved	June-20	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
2913	Construction of new road from Sheikh Bhirkio Road to Village Haji Bago Tagri (5Km) UC Moolan (SDG # 9)	Hyderabad	Un-Approved	June-20	37.500	0.000	0.000	0.000	0.000	37.500	9.375	0.000	9.375	0.000	0	25	14.063	14.063
2914	Construction of new road from Masu Link Road to Village Mole Dino Mirbahar via Hoosri Shakh. (5Km) (SDG # 9)	Hyderabad	Un-Approved	June-20	37.500	0.000	0.000	0.000	0.000	37.500	9.375	0.000	9.375	0.000	0	25	14.063	14.063
2915	Construction of new road from Village Phullan Baladi to Tando Fazal road Side of Akram Wah (3 Kms) (SDG # 9)	Hyderabad	Un-Approved	June-20	22.500	0.000	0.000	0.000	0.000	22.500	5.625	0.000	5.625	0.000	0	25	8.438	8.438
2916	Construction of new road from Hussain Khan Thoro to Tando Qaiser (3 Kms) (SDG # 9)	Hyderabad	Un-Approved	June-20	22.500	0.000	0.000	0.000	0.000	22.500	5.625	0.000	5.625	0.000	0	25	8.438	8.438
2917	Construction of various roads of Hyderabad Rural area (25 Kms) (SDG # 9)	Hyderabad	Un-Approved	June-20	187.500	0.000	0.000	0.000	0.000	187.500	46.875	0.000	46.875	0.000	0	25	70.313	70.313
2918	Construction of road from Jango Essani to connect Jafferabad road at Hajana check post via Cheel (10.00 kms) (SDG # 9)	Kashmore	Un-Approved	June-20	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
2919	Construction of link road from Tando Adam Duthro rod to Jhole Daim Thahim via Jaffar Faqir road mile 0/0-2/4 (4.00 kms) (SDG # 9)	Sanghar	Un-Approved	June-20	33.379	0.000	0.000	0.000	0.000	33.379	8.345	0.000	8.345	0.000	0	25	12.517	12.517
2920	Construction of road from Old National Highway near Shah Latif University via Shadi Shaheed road to Raina Phatak upto Waris Ghambir (Phase-I) (SDG # 9)	Khairpur	Un-Approved	June-20	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
2921	Construction of road Nabi Bux Pull to village Saleem Mahar via village Miandad village Qasim village Dost Ali , village Hamid to village Habibullah (6.00 kms) (SDG # 9)	Sukkur	Un-Approved	June-20	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

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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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2922	Construction of road from village Lakhnio to Kheme Jo Par town (5.00 kms) (SDG # 9)	Thar	Un-Approved	June-20	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
2923	Construction of road from Qasbo to Sorachand via Mir Muhammad Khoso (5.00 kms) (SDG # 9)	Thar	Un-Approved	June-20	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
2924	Construction of road from Gul Muhammad Rind to village Sakrio (13.00 kms) (SDG # 9)	Thar	Un-Approved	June-20	297.272	0.000	0.000	0.000	0.000	297.272	74.318	0.000	74.318	0.000	0	25	111.477	111.477
2925	Construction of road from Umerkot Kunri road to village Ali Muhammad Shah (3.82 kms) (SDG # 9)	Umerkot	Un-Approved	June-20	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
2926	Construction of road from Gozo village to Hethin Aliwal along Suprio Band (8.00 kms) (SDG # 9)	Dadu	Un-Approved	June-20	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
2927	Construction of road from Bakhar Jamali to Sewo Jamali mile 0/0-2/4 (3.8 Kms) (SDG # 9)	Dadu	Un-Approved	June-20	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
2928	Construction of road from Abbaspur to village Mathri Taluka Johi (3.50 kms) (SDG # 9)	Dadu	Un-Approved	June-20	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
2929	Construction / Improvement of road from Juho to village Ismail Jat and Ali Ahmed Shah road mile 0/0-2/4 (4.00 kms) (SDG # 9)	Thatta	Un-Approved	June-20	46.000	0.000	0.000	0.000	0.000	46.000	11.500	0.000	11.500	0.000	0	25	17.250	17.250
2930	Construction of road from Nawabshah - Sanghar to village Abdul Qayoom Arain via Allah Bux Jamali & Raffique Ahmed Jat = 0.00-3.00 kms (with 1-1/2" pre-mix carpet) (SDG # 9)	S.B.A	Un-Approved	June-20	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
2931	Construction of road from Kandao to Alam Tobo via Hakal Pat (10 KMs) (SDG # 9)	Ghotki	Un-Approved	June-20	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
2932	Construction of road from 32 mile mor to Mir Wah Chamber road (4.00 kms) (SDG # 9)	Mirpurkhas	Un-Approved	June-20	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
2933	Construction road from village Mevo Leghari to Khushi Mohammad Malik (3.00 kms) (SDG # 9)	Mirpurkhas	Un-Approved	June-20	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'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2934	Construction of road from Mangio Chacher to village Pario Rahu to meet Agro Rahu road via Kot Ali Haider Shah (5.5 Kms) (SDG # 9)	Matari	Un-Approved	June-20	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
2935	Construction of Bypass road from Mithiani Moro road to connect Mithiani Tharu Shah road (24' wide) (6 Kms) (SDG # 9)	N.Feroze	Un-Approved	June-20	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
2936	Construction of Bypass road Kashmore City (4 Kms) (SDG # 9)	Kashmore	Un-Approved	June-20	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
2937	Construction of Bridge at Dhaamraho Branch of Rice Canal village Juma Khan Mugheri , Mubarak Mugheri & Mola Buksh Mugheri (SDG # 9)	Kamber	Un-Approved	June-20	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
2938	Construction of road from National Highway at RD Keeria Morri to Manahi including village Ali Bux Keerio (6.00 kms) (SDG # 9)	N.Feroze	Un-Approved	June-20	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
2939	Construction of road from Saleh Pat to Thikrato road, village Ali Dost Magsi, village Pehlwan Magsi, village Miandad Shambani, village Muhammad Hashim Magsi, village Menhon Khan Shambani and village Haji Rahim Dino Shambani (7.0 Kms) (SDG # 9)	Sukkur	Un-Approved	June-20	84.000	0.000	0.000	0.000	0.000	84.000	21.000	0.000	21.000	0.000	0	25	31.500	31.500
2940	Construction of Road from Nabi Bux Phull to village Saleem Mahar via village Miandad village Qasim village Dost Ali, village Hamid to village Habibullah (6.0 Kms) (SDG # 9)	Sukkur	Un-Approved	June-20	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
TOTAL CONSTRUCTION (NEW)					7487.101	0.000	0.000	0.000	0.000	7487.101	1871.777	0.000	1871.777	0.000			2807.662	2807.662
TOTAL CONSTRUCTION :-					34037.575	7740.005	4203.479	0.000	11943.484	22094.091	6945.919	0.000	6945.919	0.000			7704.312	7704.312

BRIDGES (ON-GOING)

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throw-forward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							1	2			3	4	5		6	7	8	9
2941	Construction of New Bridges in Sindh (Shikarpu, Larkana, Khairpur, Sukkur, S.B.A, Jamshoro and Dadu) (SDG # 9)	SINDH	Approved 22.03.06	June-20	593.079	455.779	20.250	0.000	476.029	117.050	10.000	0.000	10.000	0.000	80	82	53.525	53.525
2942	Construction of Over Head Bridge on Railway Southern Side of Railway Station Sabzi Mandi Side (1475Rft) (SDG # 9)	S.B.A	Approved 04.10.12	June-18	252.893	252.893	21.000	0.000	273.893	-21.000	17.000	0.000	17.000	0.000	108	115	0.000	0.000
2943	Construction of overhead bridge including approaches on Railway Crossing @ 5/3 of TandoAdam Circular road (SDG # 9)	Sanghar	Approved 24.07.12	June-18	207.490	130.250	0.000	0.000	130.250	77.240	108.000	0.000	108.000	0.000	63	115	0.000	0.000
2944	Construction of Abdul Salam Thahim Flyover Bridge at Shahdadpur over Jatia Railway Phatak (SDG # 9)	Sanghar	Approved 03.06.13	June-18	688.231	142.500	280.000	0.000	422.500	265.731	265.731	0.000	265.731	0.000	61	100	0.000	0.000
2945	Construction of Overhead Bridge on Railway line between Kotri City and the Industrial Area kotri. District Jamshoro (SDG # 9)	Jamshoro	Approved 06.04.15	June-18	1274.449	1.085	900.000	0.000	901.085	373.364	564.000	0.000	564.000	0.000	71	115	0.000	0.000
2946	Construction of Bilawal Bhutto Zardari Flyover Bridge Jail Phatak (Railway Crossing) Jacobabad (SDG # 9)	Jacobabad	Approved 07.03.16	June-18	582.748	0.000	90.000	0.000	90.000	492.748	532.000	0.000	532.000	0.000	15	107	0.000	0.000
2947	Construction of Pre-stress RCC Bridge on Shaheed Benazirabad to Kazi Ahmed over Rohri Canal at mile 8/7 (900 Rft) (SDG # 9)	S.B.A	Approved 02.02.17	June-18	314.858	0.000	57.813	0.000	57.813	257.045	303.810	0.000	303.810	0.000	18	115	0.000	0.000
2948	Construction of Two Pre-Stress Bridges at Rice Canal Larkana (SDG # 9)	Larkana	Approved 25.11.16	June-20	140.118	0.000	40.000	0.000	40.000	100.118	36.000	0.000	36.000	0.000	29	54	32.059	32.059
TOTAL BRIDGE (ON-GOING)					4053.866	982.507	1409.063	0.000	2391.570	1662.296	1836.541	0.000	1836.541	0.000			85.584	85.584
TOTAL BRIDGES :-					4053.866	982.507	1409.063	0.000	2391.570	1662.296	1836.541	0.000	1836.541	0.000			85.584	85.584

2949	W/R Mithi to Chelhar Mile 0/0-14/4 (23.20 Kms) (SDG # 9)	Thar	Approved 07.01.13	June-18	268.481	172.000	70.000	0.000	242.000	26.481	50.000	0.000	50.000	0.000	90	109	0.000	0.000
TOTAL STRATEGIC ROAD - IMPROVEMENT (ON-GOING) :-					268.481	172.000	70.000	0.000	242.000	26.481	50.000	0.000	50.000	0.000			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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2950	Construction of road from Chanesser to Baghsar via Lanwari Pir Pakhorai mile 27/6-51/6 (38.64 Kms) (SDG # 9)	Ghotki	Approved 17.04.10	June-20	498.965	295.888	10.000	0.000	305.888	193.077	20.000	0.000	20.000	0.000	61	65	86.538	86.538
2951	Construction of road from Chotiaryoon to Hathungo Mile 0/0-40/0 (64.04 Km) (SDG # 9)	Sanghar	Approved 25.09.06	June-20	393.329	278.650	0.000	0.000	278.650	114.679	8.000	0.000	8.000	0.000	71	73	53.340	53.340
2952	Construction of road from Usman Behan to Chotiaryoon mile 0/0-57/4 (92.57 Km) (SDG # 9)	Sanghar	Approved 25.09.06 (U/R)	June-20	600.138	283.500	265.000	0.000	548.500	51.638	3.000	0.000	3.000	0.000	91	92	24.319	24.319
2953	Construction of road from Dubar to Bhelani Mile 0/0-12/0 (19.30 KM) (SDG # 9)	Sukkur	Approved 21.01.08	June-18	161.628	146.732	14.244	0.000	160.976	0.652	0.652	0.000	0.652	0.000	100	100	0.000	0.000
2954	Construction of road from chachro Waori Hidar Vaghiji - Veri Bahroo to Dano Dhandhal mile 0/0-78/0 = 78-0 (M) = 125.58 Kms (SDG # 9)	Thar	Approved 10.01.05 (U/R)	June-18	812.490	616.144	192.600	0.000	808.744	3.746	3.746	0.000	3.746	0.000	100	100	0.000	0.000
2955	Construction of road from Kunri Chelhar Thar Nabisar to Chelchar Road Mile 0/0-25/0 = 25-0 (M) = 40.25 Kms (SDG # 9)	Thar	Approved 27.12.05 (U/R)	June-18	279.352	279.352	0.000	0.000	279.352	0.000	1.000	0.000	1.000	0.000	100	100	0.000	0.000
2956	Construction of road from Mithi to Trighatio (Tagai viaGodhgar & Mahayari mile 0/0-31/0 = 31-0 (M) = 50.0 Kms (SDG # 9)	Thar	Approved 23.12.06	June-20	424.406	170.500	85.000	0.000	255.500	168.906	10.000	0.000	10.000	0.000	60	63	79.453	79.453
2957	Const: of road from Ali Bunder to Nagarparkar road mile 0/0-129/2 (208.0 Kms) (SDG # 9)	Thar	Approved 29.05.07	June-20	4185.804	557.632	50.000	0.000	607.632	3578.172	20.000	0.000	20.000	0.000	15	15	1779.086	1779.086
2958	Construction of road from Mithi Loonhair Kharo Amro-Gogasar Katho to Nohto noon Road Mile 0/0-28/0 = 28-0 (M) = 45.08 Kms (SDG # 9)	Thar	Approved 18.12.06 (U/R)	June-18	426.410	485.056	0.000	0.000	485.056	-58.646	1.000	0.000	1.000	0.000	114	114	-29.823	-29.823
2959	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) (SDG # 9)	Thar	Approved 18.12.06	June-20	574.800	242.622	140.000	0.000	382.622	192.178	10.000	0.000	10.000	0.000	67	68	91.089	91.089

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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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2960	Construction of Link road from Kaplore to Jhamrari via Village Manaro Sultan mile 0/0-13/2 (21.33 Km) (SDG # 9)	Thar	Approved 24.12.09	June-20	241.279	89.500	110.000	0.000	199.500	41.779	20.000	0.000	20.000	0.000	83	91	10.890	10.890
2961	Construction of road from Thario-jot Tar to Dano via Pilo mile 0/0-31/6 (51.11 Km) (SDG # 9)	Thar	Approved 24.12.09	June-20	565.174	142.000	75.000	0.000	217.000	348.174	10.000	0.000	10.000	0.000	38	40	169.087	169.087
2962	Construction of road from Tebhre Bhambhro to Saeedao via Dodhar Samoon Road Mile 0/0-53/0 (85.33 Kms) (SDG # 9)	Umerkot	Approved 14.10.06	June-20	898.000	132.040	0.000	0.000	132.040	765.960	0.050	0.000	0.050	0.000	15	15	382.955	382.955
2963	Construction of road from New Chore to Mendhrejopar mile 0/0-28/4 (45.88Km) (SDG # 9)	Umerkot	Approved 12.09.06	June-20	340.316	131.736	10.000	0.000	141.736	198.580	10.000	0.000	10.000	0.000	42	45	94.290	94.290
2964	Construction of road from Kunri to kantio Cheel Bund Khuri (50.00 Kms) (SDG # 9)	Thar	Approved 02.01.08	June-18	357.067	89.594	246.374	0.000	335.968	21.099	21.099	0.000	21.099	0.000	94	100	0.000	0.000
2965	Construction of Three link roads connecting Umerkot with Mehander-JO-Par (SDG # 9)	Umerkot	Approved 12.12.05	June-20	435.259	128.504	100.000	0.000	228.504	206.755	10.000	0.000	10.000	0.000	52	55	98.378	98.378
TOTAL STRATEGIC ROADS - CONSTRUCTION (ON-GOING)					11194.417	4069.450	1298.218	0.000	5367.668	5826.749	148.547	0.000	148.547	0.000			2839.601	2839.601
TOTAL STRATEGIC ROADS :-					11462.898	4241.450	1368.218	0.000	5609.668	5853.230	198.547	0.000	198.547	0.000			2839.601	2839.601
<u>FOREIGN AIDED PROJECT (ON-GOING)</u>																		
2966	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) (SDG # 9)	Sindh	Approved 20.05.15	June-20	2079.900	5.000	400.000	0.000	405.000	1674.900	400.000	0.000	400.000	9215.000	19	39	637.450	637.450
TOTAL FOREIGN AIDED (ON-GOING)					2079.900	5.000	400.000	0.000	405.000	1674.900	400.000	0.000	400.000	9215.000			637.450	637.450
A)	GENERAL (ON-GOING)				4058.766	1792.638	470.675	0.000	2263.313	1795.453	411.833	0.000	411.833	0.000			691.810	691.810
B)	IMPROVEMENT (ON-GOING)				48386.452	10450.634	13320.039	0.000	23770.673	24615.779	11978.416	0.000	11978.416	0.000			6775.163	6775.163
C)	IMPROVEMENT (NEW)				16002.972	0.000	0.000	0.000	0.000	16002.972	4000.744	0.000	4000.744	0.000			6001.114	6001.114
D)	CONSTRUCTION (ON-GOING)				26550.474	7740.005	4203.479	0.000	11943.484	14606.990	5074.142	0.000	5074.142	0.000			4896.650	4896.650
E)	CONSTRUCTION (NEW)				7487.101	0.000	0.000	0.000	0.000	7487.101	1871.777	0.000	1871.777	0.000			2807.662	2807.662

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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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
F)	BRIDGES (ON-GOING)				4053.866	982.507	1409.063	0.000	2391.570	1662.296	1836.541	0.000	1836.541	0.000			85.584	85.584
G)	STRATEGIC ROADS																	
	IMPROVEMENT (ON-GOING)				268.481	172.000	70.000	0.000	242.000	26.481	50.000	0.000	50.000	0.000			0.000	0.000
	CONSTRUCTOIN (ON-GOING)				11194.417	4069.450	1298.218	0.000	5367.668	5826.749	148.547	0.000	148.547	0.000			2839.601	2839.601
H)	FOREIGN AIDED PROJECTS (ON-GOING)				2079.900	5.000	400.000	0.000	405.000	1674.900	400.000	0.000	400.000	9215.000			637.450	637.450
	TOTAL ROADS & BRIDGES				120082.428	25212.235	21171.474	0.000	46383.709	73698.720	25772.000	0.000	25772.000	9215.000			24735.033	24735.033
	BUILDINGS (ON-GOING)																	
2967	Re-construction of Peons Colony behind Shahbaz Building Hyderabad (SDG # 9)	Hyderabad	Approved 12.10.09	June-18	112.450	97.450	1.000	0.000	98.450	14.000	14.000	0.000	14.000	0.000	88	100	0.000	0.000
2968	Construction of 28 Nos. Suits at Sindh House Islamabad (Right Wing Block-I and Left Wing Block-II) (SDG # 9)	Islamabad	Approved 03.05.13	June-20	325.338	0.450	2.500	0.000	2.950	322.388	40.000	0.000	40.000	0.000	1	13	141.194	141.194
2969	Renovation / Rehabilitation of Sindh House Islamabad (Revised) (SDG # 9)	Islamabad	Approved 14.10.16 (U/R)	June-18	406.450	2.800	150.000	0.000	152.800	253.650	125.000	0.000	125.000	0.000	38	68	128.650	0.000
2970	Construction of Office Block for Deputy Superintendent of Police, Controller, Resident Engineer & Allied work at Sindh House Islamabad (SDG # 9)	Islamabad	Approved 12.11.15	June-18	46.397	22.680	18.787	0.000	44.466	1.931	1.931	0.000	1.931	0.000	96	100	0.000	0.000
2971	Construction of Office Block for Superintending Engineer Provincial Building Circle Hyderabad and XEN Hyderabad (Revised) (SDG # 9)	Hyderabad	Approved 12.11.15	June-18	37.685	0.000	20.000	0.000	20.000	17.685	17.685	0.000	17.685	0.000	53	100	0.000	0.000
2972	Construction of Chief Engineer Building Office / Residence Sukkur (SDG # 9)	Sukkur	Approved 12.11.15	June-20	48.738	0.000	6.250	0.000	6.250	42.488	12.199	0.000	12.199	0.000	13	38	15.145	15.145
2973	Construction of Chief Engineer Highway Office / Residence Sukkur (SDG # 9)	Sukkur	Approved 12.11.15	June-20	48.738	0.000	6.250	0.000	6.250	42.488	12.185	0.000	12.185	0.000	13	38	15.152	15.152
2974	Construction of Residential Accommodation for Officers of Works and Services Deptt: at Hyderabad (SDG # 9)	Hyderabad	Approved (U/R)	June-18	111.964	116.964	0.000	0.000	116.964	-5.000	5.000	0.000	5.000	0.000	104	109	0.000	0.000
	Total Buildings				1137.760	240.344	204.787	0.000	448.130	689.630	228.000	0.000	228.000	0.000			300.140	171.490
	TOTAL W&S (ON-GOING)				97730.116	25452.578	21376.261	0.000	46831.839	50898.277	20127.479	0.000	20127.479	9215.000			16226.397	16097.747
	TOTAL W&S (NEW)				23490.073	0.000	0.000	0.000	0.000	23490.073	5872.521	0.000	5872.521	0.000			8808.776	8808.776
	TOTAL W&S DEPARTMENT				121220.188	25452.578	21376.261	0.000	46831.839	74388.350	26000.000	0.000	26000.000	9215.000			25035.173	24906.523