

SUMMARY

REHABILITATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.19	On-Going				New				Total				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			2020-21	2021-22
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)	3106.103	5	266.183	105.417	371.600	1	9.400	0.000	9.400	6	275.583	105.417	381.000	700.000	1081.000	775.562	128.073
Total Rehabilitation Deptt:-		3106.103	5	266.183	105.417	371.600	1	9.400	0.000	9.400	6	275.583	105.417	381.000	700.000	1081.000	775.562	128.073

PROVINCIAL
REHABILITATION 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, 18	Revised Allocation 2018-19		Est. Exp. upto June' 19	Throwforward as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
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) (Ongoing Schemes)</u>																		
2138	Consultancy for Establishment of Sindh Emergency Rescue Service (1122) (SDG # 11)	Karachi	Approved 15.08.16	June-20	24.990	2.440	3.139	0.000	5.579	19.411	0.000	9.417	9.417	0.000	22	60	9.994	0.000
2139	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	499.170	1.461	110.262	115.500	111.723	387.447	160.000	10.000	170.000	700.000	22	56	108.724	128.073
2140	Establishment of Regional Offices of PDMA (SDG # 13) (C:861.338+R:30.515)	Larkano, S.B.A & Mirpurkhas	Approved 08.02.17	June-20	891.853	46.616	77.210	0.000	123.826	768.027	106.183	5.000	111.183	0.000	14	26	656.844	0.000
2141	Mobile Diagnostic Services for Breast Cancer (MDSBC) Project	Sindh	Approved 16.05.17	June-20	1249.160	967.342	0.000	0.000	967.342	281.818	0.000	80.000	80.000	0.000	77	84	0.000	0.000
2142	Mobile Health Care Units (MHUs) Project	Sindh	Approved 09.10.17	June-20	1640.000	0.000	0.000	0.000	0.000	1640.000	0.000	1.000	1.000	0.000	0	0	0.000	0.000
Total Rehabilitation Department (On-going) :-					4305.173	1017.859	190.611	115.500	1208.470	3096.703	266.183	105.417	371.600	700.000			775.562	128.073
<u>New Schemes</u>																		
2143	Construction of Boundary wall on PDMA Land Karachi	Karachi	Un-Approved	June-20	9.400	0.000	0.000	0.000	0.000	9.400	9.400	0.000	9.400	0.000	0	100	0.000	0.000
Total Rehabilitation Department (New) :-					9.400	0.000	0.000	0.000	0.000	9.400	9.400	0.000	9.400	0.000			0.000	0.000
Total Rehabilitation Department :-					4314.573	1017.859	190.611	115.500	1208.470	3106.103	275.583	105.417	381.000	700.000			775.562	128.073