

S U M M A R Y
RURAL DEVELOPMENT
ANNUAL DEVELOPMENT PROGRAMME 2012-2013

(Rs. In million)																		
Sr No.	Sub-Sector/Sector	Throw-forward as on 01.07.12	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			2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Rural Development District Shaheed Benazir Abad.	-2.275	1	4.000	8.096	12.096	0	0.000	0.000	0.000	1	4.000	8.096	12.096	0.000	12.096	0.000	0.000
2	Rural Development Deptt:	1187.500	0	0.000	0.000	0.000	9	420.904	0.000	420.904	9	420.904	0.000	420.904	0.000	420.904	383.298	383.298
Total Rural Development:-		1185.225	1	4.000	8.096	12.096	9	420.904	0	420.904	10	424.904	8.096	433.000	0	433.000	383.298	383.298

PROVINCIAL
RURAL 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 Exp. upto Jun, 11	Revised Allocation 2011-12		Est. Exp. upto June' 12	Throwfwd as on 01-07-12	Allocation for 2012-13			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'12	Jun'13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Rural Development Sector Dist. Shaheed Benazirabad (On-Going Scheme)																	
2340	Basic facilities available or to be needed to make the Model village Fattuhul Zardari UC Gohram Mari Taluka Sakrand	Dist. Shaheed Benazirabad	Approved 13-05-10	June 2013	160.555	107.830	55.000	0.000	162.830	-2.275	4.000	8.096	12.096	0.000	101	109	0.000	0.000
Total Rural Dev Dist SBA (On-Going)					160.555	107.830	55.000	0.000	162.830	-2.275	4.000	8.096	12.096	0.000			0.000	0.000
	Rural Development Department Communication Sector (New Schemes)																	
2341	Construction of Link road to villages of 500 population in Hyderabad Division	Matuari, T.M.Khan, T.A.Yar, Badin Dadu, Jamshoro Thatta	Un-Approved	Jun, 15	645.020	0.000	0.000	0.000	0.000	645.020	236.340	0.000	236.340	0.000	0	37	204.340	204.340
2342	Construction of Link road to villages of 500 population in Mirpurkhas Division	Mirpurkhas, Sanghar, Tharparkar.	Un-Approved	June, 15	113.400	0.000	0.000	0.000	0.000	113.400	30.000	0.000	30.000	0.000	0	26	41.700	41.700
2343	Construction of Link road to villages of 500 population in Sukkur Division	Benazirabad, Ghotki, Sukkur, N.Feroze	Un-Approved	June, 15	217.520	0.000	0.000	0.000	0.000	217.520	81.544	0.000	81.544	0.000	0	37	67.988	67.988
2344	Construction of Link road to villages of 500 population in Larkana Division	Larkana, Shikarpur, Kashmore @ Kandhkot	Un-Approved	June, 15	68.000	0.000	0.000	0.000	0.000	68.000	30.000	0.000	30.000	0.000	0	44	19.000	19.000
Total Communication Sector (New)					1043.940	0.000	0.000	0.000	0.000	1043.940	377.884	0.000	377.884	0.000			333.028	333.028

PROVINCIAL
RURAL 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 Exp. upto Jun, 11	Revised Allocation 2011-12		Est. Exp. upto June' 12	Throwfwd as on 01-07-12	Allocation for 2012-13			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'12	Jun'13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Water Sector (New schemes)																		
2345	Supplying & Installation of Shallow Hand Pumps	Larkana	Un-Approved	June, 15	5.310	0.000	0.000	0.000	0.000	5.310	1.770	0.000	1.770	0.000	0	33	1.770	1.770
2346	Non-mechanized Water Supply Schemes in Brackish Zone of Sindh	Thatta, Ghotki	Un-Approved	June, 15	60.000	0.000	0.000	0.000	0.000	60.000	20.000	0.000	20.000	0.000	0	33	20.000	20.000
2347	Mobile Drinking Water Testing & Safety Measuring Advisory Project	Sindh	Un-Approved	June, 15	58.750	0.000	0.000	0.000	0.000	58.750	11.750	0.000	11.750	0.000	0	20	23.500	23.500
Total Water Sector (New Schemes)					124.060	0.000	0.000	0.000	0.000	124.060	33.520	0.000	33.520	0.000			45.270	45.270
Sanitation Sector (New Schemes)																		
2348	Construction of Drainage & C.C. Blocks (New)	Thatta, Shikarpur	Un-Approved	June, 15	15.000	0.000	0.000	0.000	0.000	15.000	5.000	0.000	5.000	0.000	0	33	5.000	5.000
Total Sanitation Sector					15.000	0.000	0.000	0.000	0.000	15.000	5.000	0.000	5.000	0.000			5.000	5.000
Total Water & Sanitation					139.060	0.000	0.000	0.000	0.000	139.060	38.520	0.000	38.520	0.000			50.270	50.270
Building Sector (New Scheme)																		
2349	Construction of remaining work of Rural Development Department office Building	Larkana	Un-Approved	June, 15	4.500	0.000	0.000	0.000	0.000	4.500	4.500	0.000	4.500	0.000	0	100	0.000	0.000
Total Building Sector					4.500	0.000	0.000	0.000	0.000	4.500	4.500	0.000	4.500	0.000			0.000	0.000
Total Rural Development (New)					1187.500	0.000	0.000	0.000	0.000	1187.500	420.904	0.000	420.904	0.000			383.298	383.298
Total Rural Development Department					1348.055	107.830	55.000	0.000	162.830	1185.225	424.904	8.096	433.000	0.000			383.298	383.298