

SUMMARY

KATCHI ABADIS & SPATIAL DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2015-16

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.15	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Katchi Abadis	97.137	1	57.120	0.000	57.120	1	29.880	0.000	29.880	2	87.000	0.000	87.000	0.000	87.000	0.000	0.000
TOTAL		97.137	1	57.120	0.000	57.120	1	29.880	0.000	29.880	2	87.000	0.000	87.000	0.000	87.000	0.000	0.000

PROVINCIAL KATCHI ABADIS & SPATIAL DEVELOPMENT DEPARTMENT

(Rs. in million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 14	Revised Allocation 2014-15		Estimated Expenditure upto June' 15	Throwforwar as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Katchi Abadis</u>																		
<u>(On Going Schemes)</u>																		
883	Construction of CC Drains/ Topping/ Flooring/ Block, Sewerage and Water Supply System in different Katchi Abadies in SBA, Khairpur, Larkana, Sukkur, Hyderabad, Mirpurkhas, Thatta & Karachi	SBA, Khairpur, Larkana, Sukkur, Hyderabad, Mirpurkhas, Thatta & Karachi	Approved 01.02.15	June-16	57.120	0.000	0.000	0.000	0.000	57.120	57.120	0.000	57.120	0.000	0	100	0.000	0.000
Total Katchi Abadis (On-going Schemes)					57.120	0.000	0.000	0.000	0.000	57.120	57.120	0.000	57.120	0.000			0.000	0.000
<u>Katchi Abadis</u>																		
<u>(New Scheme)</u>																		
884	Slums Infrastructures Development Program	Jamshoro, SBA, Karachi, Hyderabad	Un-Approved	June-16	40.017	0.000	0.000	0.000	0.000	40.017	29.880	0.000	29.880	0.000	0	75	0.000	0.000
Total Katchi Abadies (New Scheme)					40.017	0.000	0.000	0.000	0.000	40.017	29.880	0.000	29.880	0.000			0.000	0.000
Total Katchi Abadies					97.137	0.000	0.000	0.000	0.000	97.137	87.000	0.000	87.000	0.000			0.000	0.000