

SUMMARY

REHABILITATION 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	Rehabilitation (Provincial Disaster Management Authority)	1508.971	1	151.971	0.000	151.971	2	368.029	130.000	498.029	3	520.000	130.000	650.000	0.000	650.000	553.971	305.000
Total Rehabilitation Deptt:-		1508.971	1	151.971	0.000	151.971	2	368.029	130.000	498.029	3	520.000	130.000	650.000	0.000	650.000	553.971	305.000

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 Expenditure upto June, 14	Revised Allocation 2014-15		Estimated Expenditure upto June' 15	Throwforward 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>Provincial Disaster Management Authority (PDMA)</u> <u>(Ongoing Schemes)</u>																		
1568	Provision & Installation of hand pumps in Kohistan areas	Thatta, Jamshoro	Approved 08.12.14	June-16	199.971	0.000	48.000	0.000	48.000	151.971	151.971	0.000	151.971	0.000	24	100	0.000	0.000
Total Rehabilitation Department (Ongoing Schemes)					199.971	0.000	48.000	0.000	48.000	151.971	151.971	0.000	151.971	0.000			0.000	0.000
<u>Provincial Disaster Management Authority (PDMA)</u> <u>(New Schemes)</u>																		
1569	Establishment of Sindh Emergency Rescue Services (1122) (Phase-I)	Sindh	Un-Approved	June-17	1000.000	0.000	0.000	0.000	0.000	1000.000	300.000	90.000	390.000	0.000	0	39	305.000	305.000
1570	Disaster Preparedness & Management Project	Sindh	Un-Approved	June-16	357.000	0.000	0.000	0.000	0.000	357.000	68.029	40.000	108.029	0.000	0	30	248.971	0.000
Total Rehabilitation Department (New Scheme)					1357.000	0.000	0.000	0.000	0.000	1357.000	368.029	130.000	498.029	0.000			553.971	305.000
Total Rehabilitation Department :-					1556.971	0.000	48.000	0.000	48.000	1508.971	520.000	130.000	650.000	0.000			553.971	305.000