

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**

(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) (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