

**Annual Development Programme 2018/19
Scheme Wise Progress**

Sector: Relief and Rehabilitation																
Sub Sector: Relief and Rehabilitation																
S.#	Code	Scheme Name	As Per PCI Start Date End Date	Actual Start Date End Date	PC-I Status	Cost		Allocation		Rel.	Exp. During the year (2018-19)	Exp. Upto June 2018	Total Expenditure (As of 25.3.2019)	%age utilization against Release	%age utilization against PC-I	Throw forward
					Status & Date	Orig.	Rev.	Orig.	Rev.							
1	750-170338	Establishment of Gender and Child Cell in PDMA	24/11/2017 30/6/2020	- -	Approved 24/11/2017	13.545	14.837	8.719		2.360	1.336	0.566	1.902	80.60%	12.82%	6.12
2	747-160458	Establishment of Camp Management Support Unit for Displaced Persons (DPs) in PDMA	1/7/2016 30/6/2020	13.4.2018 30/6/2020	Approved 29/11/2016	10.940	10.940	4.013		1.781	1.313	0.000	1.313	73.72%	12.00%	6.93
3	745 (140306)	Revamping of PEOC & MIS Section and Development of MIS for PDMA	7/1/2017 30/6/2019	- -	Approved 1/29/2015	350.000	323.637	75.000		37.500	32.162	22.333	54.495	85.77%	16.84%	226.30
4	751 (170339)	Strengthening of PDMA	7/1/2017 6/30/2019	- -		9.500	9.500	9.500		4.750	0.000	0.000	0.000	0.000	0.000	0.00
5	749 (170337)	Construction of Warehouses in District Kohistan, Chitral and Dir Upper	7/1/2017 6/30/2019	- -		100.000	100.000	33.333		16.661	0.000	0.000	0.000	0.000	0.000	66.67
6	751-180069	Procurement of Land and Construction of PDMA-PaRRSA Building (New)	- -	- -	Not yet approved	328.000	328.000	126.166		0.000	0.000	0.000	0.000	0.000	0.000	201.83
						811.985	786.914	256.731	0.000	63.052	34.811	22.899	57.710	55.21%	7.33%	507.85