

SUMMARY

SOCIAL WELFARE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2013-2014

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.13	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			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Social Welfare	451.422	7	92.852	82.127	174.979	1	38.021	0.000	38.021	8	130.873	82.127	213.000	0.000	213.000	204.080	141.174
	Total Social Welfare Department	451.422	7	92.852	82.127	174.979	1	38.021	0.000	38.021	8	130.873	82.127	213.000	0.000	213.000	204.080	141.174

PROVINCIAL
SOCIAL WELFARE DEPARTMENT

(Rs. in Million)																		
Gen. Sr. No.	Sub-Sector/ Name of Scheme	Location of scheme / District	<u>Status</u> Date of Approval	Target Date for completion	Estimated Cost	Actual Exp. upto June 2012	Revised Allocation 2012-13		Actual Exp. upto June '2013	Throw- forward as on 01.07.2013	Allocation for 2013-14			FPA for 2013- 14	Financial Progress in %age upto		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-13	Jun-14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Social Welfare Department (On-Going Schemes)																		
1576	Establishment of Community Development Centres (02 Units in Sindh)Karachi & Thatta	Karachi & Thatta	Approved 14.03.12 Revised	2013	51.420	30.382	7.908	0.000	38.290	13.130	0.000	13.130	13.130	0.000	74	100	0.000	0.000
1577	Economic Empowerment Support to Urban /Rural Orphan Girls, Women Handicapped through out Sindh	Sindh	Approved 09.06.11	2013	83.648	40.774	20.890	0.000	61.664	21.984	0.000	21.984	21.984	0.000	74	100	0.000	0.000
1578	Establishment of Darul Aman at Shaheed Benazirabad (Nawabshah)	S.B.A.	Approved 17.08.09	2014	47.511	37.473	9.006	0.000	46.479	1.032	2.852	5.032	7.884	0.000	98	114	0.000	0.000
1579	Capacity Building of the Officers/Officials of Social Welfare Department	Sindh	Approved 28.02.2013 (Revised)	2014	7.500	0.000	2.500	0.000	2.500	5.000	0.000	5.000	5.000	0.000	33	100	0.000	0.000
1580	Establishment & Strengthening of Darul Atfal & Rehabilitation of Street Children through Civil Society Organization Karachi	Karachi	Approved 28.01.10	2013	314.540	27.050	21.316	0.000	48.366	266.174	55.000	0.000	55.000	0.000	15	33	100.000	111.174
1581	Establishment of Darul Aman at Mirpurkhas & Jacobabad (2 Units)	Mirpurkhas, Jacobabad	Approved 05.05.11	2013	89.044	0.000	10.000	0.000	10.000	79.044	35.000	0.000	35.000	0.000	11	51	44.044	0.000
1582	Establishment of Community Development Centre for She-Male (03 Units) in Sindh. Karachi, Hyderabad & Sukkur	Karachi, Hyderabad & Sukkur	Approved 05.05.11	2014	73.748	1.200	7.490	0.000	8.690	65.058	0.000	36.981	36.981	0.000	12	62	28.077	0.000
Total On-going Schemes:-					667.411	136.879	79.110	0.000	215.989	451.422	92.852	82.127	174.979	0.000			172.121	111.174

(New Scheme)

PROVINCIAL
SOCIAL WELFARE DEPARTMENT

(Rs. in Million)																		
Gen. Sr. No.	Sub-Sector/ Name of Scheme	Location of scheme / District	<u>Status</u> Date of Approval	Target Date for completion	Estimated Cost	Actual Exp. upto June 2012	Revised Allocation 2012-13		Actual Exp. upto June '2013	Throw- forward as on 01.07.2013	Allocation for 2013-14			FPA for 2013- 14	Financial Progress in %age upto		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-13	Jun-14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1583	Strengthening /Up-Gradation of Existing Rehabilitation Centres for Physically Handicapped Persons & Rehabilitation Centres for Multiple Handicapped Children through out Sindh. RCPH-05 & RCMHC-12.	Karachi, Hyd, Mirpurkhas, Sukkur, Khairpur, Thatta, Larkana, Badin, Dadu, SBA, Shikarpur, Jacobabad, Sanghar	Approved 05.06.11	2015	99.980	0.000	0.000	0.000	0.000	99.980	38.021	0.000	38.021	0.000	0	38	31.959	30.000
Total New Scheme :-					99.980	0.000	0.000	0.000	0.000	99.980	38.021	0.000	38.021	0.000	31.959 30.000			
Total Social Welfare Department:-					767.391	136.879	79.110	0.000	215.989	551.402	130.873	82.127	213.000	0.000	204.080 141.174			