

SUMMARY

SOCIAL WELFARE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.19	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Social Welfare	451.064	8	92.051	106.699	198.750	1	7.500	0.000	7.500	9	99.551	106.699	206.250	0.000	206.250	244.814	0.000
	Total Social Welfare :-	451.064	8	92.051	106.699	198.750	1	7.500	0.000	7.500	9	99.551	106.699	206.250	0.000	206.250	244.814	0.000

**PROVINCIAL
SOCIAL WELFARE DEPARTMENT**

(Rs. in Million)

Gen. Sr. No.	Sector / 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, 18	Revised Allocation 2018-19		Estimated Expendit- ure upto June' 19	Throwfor- ward as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

SOCIAL WELFARE
(On-going Schemes)

2177	Establishment & Strengthening of Darul Atfal & Rehabilitation of Street Children through Civil Society Organization, Korangi #5, Karachi (Revised) (C:173.916+R:91.104) (SDG # 1)	Karachi	Approved 23.02.18	June-21	265.020	98.150	37.430	0.000	135.580	129.440	38.336	53.674	92.010	0.000	51	86	37.430	0.000
2178	Establishment & Strengthening of Darul Aman at Mirpurkhas & Jacobabad (Revised) (C: 154.680 + R: 32.014) (SDG # 2)	Mirpurkhas & Jacobabad	Approved 16.05.17	June-21	186.694	78.738	22.500	0.000	101.238	85.456	21.920	0.000	21.920	0.000	54	66	63.536	0.000
2179	Establishment of Rehabilitation Center for Senior Citizens at Karachi (C:53.731 + R:21.469) (SDG # 5 & 10)	Karachi	Approved 11.03.16	June-20	75.200	41.241	6.245	0.000	47.486	27.714	6.245	21.469	27.714	0.000	63	100	0.000	0.000
2180	Strengthening and Up-gradation of Social Welfare Training Institute at Karachi. (C:24.389 + R:23.377) (SDG#1,2,4,5 & 10)	Karachi	Approved 09.12.15	June-20	47.766	28.210	0.000	0.000	28.210	19.556	0.000	19.556	19.556	0.000	59	100	0.000	0.000
2181	Construction of Boundary Wall of Rehabilitation Center for Multiple Handicapped Children at SBA and Darul Atfal at Hyderabad (SDG#1) (C:11.101)	SBA & Hyderabad	Approved 18.10.16	June-20	11.101	5.551	0.000	0.000	5.551	5.550	5.550	0.000	5.550	0.000	50	100	0.000	0.000
2182	Strengthening of Social Welfare Department (R:21.984) (SDG#1,2,4,5 & 10)	Karachi	Approved 08.11.17	June-21	21.984	0.000	0.000	0.000	0.000	21.984	0.000	12.000	12.000	0.000	0	55	9.984	0.000
2183	Construction of the Office of Additional Director, District Central Karachi at New Karachi (C:49.581 + R:7.855) (SDG#1,2,4,5 & 10)	Karachi	Approved 08.11.17	June-21	57.436	0.000	0.000	0.000	0.000	57.436	10.000	0.000	10.000	0.000	0	17	47.436	0.000

PROVINCIAL
SOCIAL WELFARE DEPARTMENT

(Rs. in Million)

Gen. Sr. No.	Sector / 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, 18	Revised Allocation 2018-19		Estimated Expendit- ure upto June' 19	Throwfor- ward as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2184	Establishment of Rehabilitation Center for Drug Addicts at Karachi (C:63.238 + R:10.690) (SDG # 3)	Karachi	Approved 08.11.17	June-21	73.928	0.000	0.000	0.000	0.000	73.928	10.000	0.000	10.000	0.000	0	14	63.928	0.000
Total Social Welfare Department (On-going Schemes):-					739.129	251.890	66.175	0.000	318.065	421.064	92.051	106.699	198.750	0.000			222.314	0.000
(New Scheme)																		
2185	Repair / Renovation and Improvement of Services of Darul Aman Sukkur (C:14.000 + R:16.000) (SDG # 2)	Sukkur	Un- Approved	June-21	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	22.500	0.000
Total Social Welfare (New Scheme)					30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000			22.500	0.000
Total Social Welfare Department:-					769.129	251.890	66.175	0.000	318.065	451.064	99.551	106.699	206.250	0.000			244.814	0.000