

SUMMARY

SOCIAL WELFARE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2020-21

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.20	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			2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Social Welfare	454.47	8	94.871	138.129	233.000	0	0.000	0.000	0.000	8	94.871	138.129	233.000	0.000	233.000	221.470	0.000
	Total Social Welfare :-	454.470	8	94.871	138.129	233.000	0	0.000	0.000	0.000	8	94.871	138.129	233.000	0.000	233.000	221.470	0.000

PROVINCIAL SOCIAL WELFARE 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, 19	Revised Allocation 2019-20		Estimated Expenditure upto June' 20	Throwforward as on 01-07-20	Allocation for 2020-21			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>SOCIAL WELFARE</u> <u>(On-going Schemes)</u>																		
1815	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	9.580	0.000	107.730	157.290	66.186	91.104	157.290	0.000	41	100	0.000	0.000
1816	Establishment & Strengthening of Darul Aman at Mirpurkhas & Jacobabad (Revised) (C: 154.680 + R: 32.014) (SDG # 2)	Mirpurkhas & Jacobabad	Approved 16.05.17	June-22	186.694	100.711	5.480	0.000	106.191	80.503	10.747	0.000	10.747	0.000	57	63	69.756	0.000
1817	Establishment of Rehabilitation Center for Senior Citizens at Karachi (C:53.731 + R:21.469) (SDG # 5 & 10)	Karachi	Approved 11.03.16	June-21	75.200	47.423	5.870	0.000	53.293	21.907	0.438	21.469	21.907	0.000	71	100	0.000	0.000
1818	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-21	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
1819	Strengthening of Social Welfare Department (R:21.984) (SDG#1,2,4,5 & 10)	Karachi	Approved 08.11.17	June-22	21.984	0.000	0.000	0.000	0.000	21.984	0.000	6.000	6.000	0.000	0	27	15.984	0.000
1820	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-22	57.436	0.000	7.110	0.000	7.110	50.326	5.000	0.000	5.000	0.000	12	21	45.326	0.000
1821	Establishment of Rehabilitation Center for Drug Addicts at Karachi (C:63.238 + R:10.690) (SDG # 3)	Karachi	Approved 08.11.17	June-22	73.928	0.000	1.024	0.000	1.024	72.904	5.000	0.000	5.000	0.000	1	8	67.904	0.000
1822	Repair / Renovation and Improvement of Services of Darul Aman Sukkur (C:14.160 + R:15.840) (SDG # 2)	Sukkur	Approved 18.10.19	June-22	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 Department:-					758.028	274.494	29.064	0.000	303.558	454.470	94.871	138.129	233.000	0.000			221.470	0.000