

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 Expendit- ure upto June, 20	Revised Allocation 2020-21		Estimated Expendit- ure upto June' 21	Throwfor- ward as on 01-07-21	Allocation for 2021-22			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'21	Jun'22	2022-23	2023-24
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>																		
2459	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 (K)	Approved 23.02.18	June-22	265.020	107.230	49.523	0.000	156.753	108.267	44.624	63.643	108.267	0.000	59	100	0.000	0.000
2460	Establishment of Rehabilitation Center for Senior Citizens at Karachi (C:53.731 + R:21.469) (SDG # 5 & 10)	Karachi (C)	Approved 11.03.16 (U/R)	June-22	75.200	53.263	20.627	0.000	73.890	1.310	0.030	1.280	1.310	0.000	98	100	0.000	0.000
2461	Strengthening and Up-gradation of Social Welfare Training Institute at Karachi. (C:24.389 + R:23.377) (SDG#1,2,4,5 & 10)	Karachi (E)	Approved 09.12.15	June-22	47.766	28.210	7.927	0.000	36.137	11.629	0.000	11.629	11.629	0.000	76	100	0.000	0.000
2462	Strengthening of Social Welfare Department (R:21.984) (SDG#1,2,4,5 & 10)	Karachi (S)	Approved 08.11.17	June-22	21.984	0.000	1.500	0.000	1.500	20.484	0.000	20.484	20.484	0.000	7	100	0.000	0.000
2463	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 (C)	Approved 08.11.17	June-22	57.436	7.500	42.003	0.000	49.503	7.933	0.078	7.855	7.933	0.000	86	100	0.000	0.000
2464	Establishment of Rehabilitation Center for Drug Addicts at Karachi (C:63.238 + R:10.690) (SDG # 3)	Karachi (C)	Approved 08.11.17	June-22	73.928	1.024	5.000	0.000	6.024	67.904	57.214	10.690	67.904	0.000	8	100	0.000	0.000
Total Social Welfare (On-Going Schemes)					541.334	197.227	126.580	0.000	323.807	217.527	101.946	115.581	217.527	0.000			0.000	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 Expendit- ure upto June, 20	Revised Allocation 2020-21		Estimated Expendit- ure upto June' 21	Throwfor- ward as on 01-07-21	Allocation for 2021-22			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'21	Jun'22	2022-23	2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

SOCIAL WELFARE
(New Schemes)

2465	Construction of Social Welfare Directorate at Clifton Karachi (SDG # 16)	Karachi (S)	Un- Approved	June-24	150.000	0.000	0.000	0.000	0.000	150.000	37.500	0.000	37.500	0.000	0	25	56.250	56.250
2466	Establishment of Rehabilitation Center for Senior Citizens in District Mirpurkhas (SDG # 5 & 10)	Mirpurkhas	Un- Approved	June-24	75.000	0.000	0.000	0.000	0.000	75.000	18.500	0.000	18.500	0.000	0	25	28.250	28.250
2467	Establishment of Rehabilitation Center for Senior Citizens in District Umerkot (SDG # 5 & 10)	Umerkot	Un- Approved	June-24	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	26.250	26.250
2468	Establishment of Rehabilitation Center for Senior Citizens in District Tharparkar (SDG # 5 & 10)	Tharparkar	Un- Approved	June-24	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	26.250	26.250
2469	Establishment of Rehabilitation Center for Senior Citizens in District Sukkur (SDG # 5 & 10)	Sukkur	Un- Approved	June-24	75.000	0.000	0.000	0.000	0.000	75.000	18.500	0.000	18.500	0.000	0	25	28.250	28.250
2470	Establishment of Rehabilitation Center for Senior Citizens in District Khairpur (SDG # 5 & 10)	Khairpur	Un- Approved	June-24	75.000	0.000	0.000	0.000	0.000	75.000	18.500	0.000	18.500	0.000	0	25	28.250	28.250
2471	Establishment of Rehabilitation Center for Senior Citizens in District Ghotki (SDG # 5 & 10)	Ghotki	Un- Approved	June-24	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	26.250	26.250
2472	Establishment of Rehabilitation Center for Senior Citizens in District Larkana (SDG # 5 & 10)	Larkana	Un- Approved	June-24	75.000	0.000	0.000	0.000	0.000	75.000	18.500	0.000	18.500	0.000	0	25	28.250	28.250
2473	Establishment of Rehabilitation Center for Senior Citizens in District Shikarpur (SDG # 5 & 10)	Shikarpur	Un- Approved	June-24	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	26.250	26.250
2474	Establishment of Rehabilitation Center for Senior Citizens in District Kamber @ Shahdadkot(SDG # 5 & 10)	Kamber	Un- Approved	June-24	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	26.250	26.250
2475	Establishment of Rehabilitation Center for Senior Citizens in District Jacobabad (SDG # 5 & 10)	Jacobabad	Un- Approved	June-24	75.000	0.000	0.000	0.000	0.000	75.000	18.500	0.000	18.500	0.000	0	25	28.250	28.250

**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 Expendit- ure upto June, 20	Revised Allocation 2020-21		Estimated Expendit- ure upto June' 21	Throwfor- ward as on 01-07-21	Allocation for 2021-22			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'21	Jun'22	2022-23	2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2476	Establishment of Rehabilitation Center for Senior Citizens in District Kashmore @ Kandhkot (SDG # 5 & 10)	Kashmore	Un-Approved	June-24	75.000	0.000	0.000	0.000	0.000	75.000	18.500	0.000	18.500	0.000	0	25	28.250	28.250
2477	Establishment of Rehabilitation Center for Senior Citizens in District SBA (SDG # 5 & 10)	SBA	Un-Approved	June-24	75.000	0.000	0.000	0.000	0.000	75.000	18.500	0.000	18.500	0.000	0	25	28.250	28.250
2478	Establishment of Rehabilitation Center for Senior Citizens in District Noushero Feroze (SDG # 5 & 10)	N.Feroze	Un-Approved	June-24	75.000	0.000	0.000	0.000	0.000	75.000	18.500	0.000	18.500	0.000	0	25	28.250	28.250
2479	Establishment of Rehabilitation Center for Senior Citizens in District Sanghar (SDG # 5 & 10)	Sanghar	Un-Approved	June-24	75.000	0.000	0.000	0.000	0.000	75.000	18.500	0.000	18.500	0.000	0	25	28.250	28.250
2480	Establishment of Rehabilitation Center for Senior Citizens in District Hyderabad (SDG # 5 & 10)	Hyderabad	Un-Approved	June-24	75.000	0.000	0.000	0.000	0.000	75.000	18.500	0.000	18.500	0.000	0	25	28.250	28.250
2481	Establishment of Rehabilitation Center for Senior Citizens in District Jamshoro (SDG # 5 & 10)	Jamshoro	Un-Approved	June-24	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	26.250	26.250
2482	Establishment of Rehabilitation Center for Senior Citizens in District T.M Khan (SDG # 5 & 10)	T.M Khan	Un-Approved	June-24	75.000	0.000	0.000	0.000	0.000	75.000	18.500	0.000	18.500	0.000	0	25	28.250	28.250
2483	Establishment of Rehabilitation Center for Senior Citizens in District T.A Yar (SDG # 5 & 10)	T.A Yar	Un-Approved	June-24	75.000	0.000	0.000	0.000	0.000	75.000	18.500	0.000	18.500	0.000	0	25	28.250	28.250
2484	Establishment of Rehabilitation Center for Senior Citizens in District Matiari (SDG # 5 & 10)	Matiari	Un-Approved	June-24	75.000	0.000	0.000	0.000	0.000	75.000	18.500	0.000	18.500	0.000	0	25	28.250	28.250
2485	Establishment of Rehabilitation Center for Senior Citizens in District Dadu (SDG # 5 & 10)	Dadu	Un-Approved	June-24	75.000	0.000	0.000	0.000	0.000	75.000	18.500	0.000	18.500	0.000	0	25	28.250	28.250
2486	Establishment of Rehabilitation Center for Senior Citizens in District Thatta (SDG # 5 & 10)	Thatta	Un-Approved	June-24	75.000	0.000	0.000	0.000	0.000	75.000	18.500	0.000	18.500	0.000	0	25	28.250	28.250
2487	Establishment of Rehabilitation Center for Senior Citizens in District Sujawal (SDG # 5 & 10)	Sujawal	Un-Approved	June-24	73.000	0.000	0.000	0.000	0.000	73.000	17.973	0.000	17.973	0.000	0	25	27.514	27.514

**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 Expendit- ure upto June, 20	Revised Allocation 2020-21		Estimated Expendit- ure upto June' 21	Throwfor- ward as on 01-07-21	Allocation for 2021-22			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'21	Jun'22	2022-23	2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2488	Establishment of Rehabilitation Center for Senior Citizens in District Badin (SDG # 5 & 10)	Badin	Un- Approved	June-24	75.000	0.000	0.000	0.000	0.000	75.000	18.500	0.000	18.500	0.000	0	25	28.250	28.250
2489	Establishment of Rehabilitation Center for Senior Citizens in District Karachi East (SDG # 5 & 10)	Karachi (E)	Un- Approved	June-24	85.000	0.000	0.000	0.000	0.000	85.000	21.000	0.000	21.000	0.000	0	25	32.000	32.000
2490	Establishment of Rehabilitation Center for Senior Citizens in District Karachi West (SDG # 5 & 10)	Karachi (W)	Un- Approved	June-24	85.000	0.000	0.000	0.000	0.000	85.000	21.000	0.000	21.000	0.000	0	25	32.000	32.000
2491	Establishment of Rehabilitation Center for Senior Citizens in District Karachi South (SDG # 5 & 10)	Karachi (S)	Un- Approved	June-24	85.000	0.000	0.000	0.000	0.000	85.000	21.000	0.000	21.000	0.000	0	25	32.000	32.000
2492	Establishment of Rehabilitation Center for Senior Citizens in District Karachi Malir (SDG # 5 & 10)	Karachi (M)	Un- Approved	June-24	85.000	0.000	0.000	0.000	0.000	85.000	21.000	0.000	21.000	0.000	0	25	32.000	32.000
2493	Establishment of Rehabilitation Center for Senior Citizens in District Karachi Korangi (SDG # 5 & 10)	Karachi (K)	Un- Approved	June-24	85.000	0.000	0.000	0.000	0.000	85.000	21.000	0.000	21.000	0.000	0	25	32.000	32.000
2494	Establishment of Rehabilitation Center for Senior Citizens in District Karachi Kemari (SDG # 5 & 10)	Karachi (KM)	Un- Approved	June-24	85.000	0.000	0.000	0.000	0.000	85.000	21.000	0.000	21.000	0.000	0	25	32.000	32.000
Total Social Welfare (New Schemes)					2353.000	0.000	0.000	0.000	0.000	2353.000	582.473	0.000	582.473	0.000			885.264	885.264
Total Social Welfare Department:-					2894.334	197.227	126.580	0.000	323.807	2570.527	684.419	115.581	800.000	0.000			885.264	885.264