

SUMMARY
SOCIAL WELFARE
ANNUAL DEVELOPMENT PROGRAMME 2009-10

(Rs. in million)																		
Sr.No	Sub-Sector	Throw Forward as on 01-07-09	No. of Schemes Ongoing	ADP Allocation 2009-10 (Ong)			No. of Schemes New	ADP Allocation 2009-10 (New)			No. of Schemes Total	ADP Allocation 2009-10 (Ong+New)			FPA	Grand Total	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
01.	Social Welfare Sector in Sindh	920.539	1	19.382	9.396	28.778	4	5.000	121.761	126.761	5	24.382	131.157	155.539	0.000	155.539	135.000	130.000
Total (Social Welfare)		920.539	1	19.382	9.396	28.778	4	5.000	121.761	126.761	5	24.382	131.157	155.539	0.000	155.539	135.000	130.000

PROVINCIAL
SOCIAL WELFARE

(Rs. in million)																		
Gen Sr. No.	Sector/Sub-sector Name of Scheme	Location of Scheme District	Status date of approval	Target Date of completion	Estimated Cost	Actual Expenditure till June 08	Revised Allocation 2008-09		Exp. up to June.09	Throwfwd as on 01-07-09	Allocation for 2009 -10			FPA for 2009-10	Financial Progress in %age upto		Financial Projection	
							Capital	Revenue			Total	June'09	June'10		2010-11	2011-12		
																	Total	F.P.A.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>ONGOING SCHEMES</u>																		
1565	Establishment of Community Dev. Centres 2 Units in Sindh	1. Ibrahim Hydri Kcy 2.Distt. Thatta	Approved 31.12.2008	June 2010	39.778	0.000	11.000	0.000	11.000	28.778	19.382	9.396	28.778	0.000	28	100	0.000	0.000
TOTAL ON GOING					39.778	0.000	11.000	0.000	11.000	28.778	19.382	9.396	28.778	0.000	--	--	0.000	0.000
<u>NEW SCHEMES</u>																		
1566	Economic empowerment support to Urban/Rural Orphan Girls Women, Handicapped throughout Sindh.	All districts of Sindh	Un Approved	June 2010	26.761	0.000	0.000	0.000	0.000	26.761	0.000	26.761	26.761	0.000	0	100	0.000	0.000
1567	Establishment of Darul-Aman at Muhtarma Shaheed Benazir Abad	Shaheed Benazir Abad	Un Approved	June 2011	60.000	0.000	0.000	0.000	0.000	60.000	5.000	0.000	5.000	0.000	0	8	30.000	25.000
1568	Capacity building of Officers / Officials of Social Welfare Department	Sindh	Un Approved	June 2010	5.000	0.000	0.000	0.000	0.000	5.000	0.000	5.000	5.000	0.000	0	100	0.000	0.000
1569	Establishment and strengthening of Darul Atfal and rehabilitation of Street Children through civil society organizations	Karachi	Un Approved	June 2012	300.000	0.000	0.000	0.000	0.000	300.000	0.000	90.000	90.000	0.000	0	30	105.000	105.000
TOTAL NEW SCHEMES					391.761	0.000	0.000	0.000	0.000	391.761	5.000	121.761	126.761	0.000	-	-	135.000	130.000
TOTAL (ONGOING + NEW)					431.539	0.000	11.000	0.000	11.000	420.539	24.382	131.157	155.539	0.000	-	-	135.000	130.000