

SUMMARY

SOCIAL WELFARE

ANNUAL DEVELOPMENT PROGRAMME 2010-11

(Rs. In million)																		
Sr No.	Sub-Sector/Sector	Throw-forward as on 01.07.10	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			2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
SOCIAL WELFARE		474.551	5	59.694	38.475	98.169	4	25.000	17.000	42.000	9	84.694	55.475	140.169	0.000	140.169	190.000	119.000
Total Social Welfare		474.551	5	59.694	38.475	98.169	4	25.000	17.000	42.000	9	84.694	55.475	140.169	0.00	140.169	190.000	119.000

PROVINCIAL: SOCIAL WELFARE

(Rs. in million)																			
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, 09	Revised Allocation 2009-10		Exp. Upto June 10	Throwfwd as on 01/07/2010	Revised Allocation 2010-11			FPA for 2010-11	Physical Progress in %age upto		Projection 2011-12 (financial)	Projection 2012-13 (financial)	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 10	Jun' 11			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
	Social Welfare (On-Going Schemes)																		
1555	Establishment of Community Dev. Centers (02 Nos.) in Sindh	Karachi Thatta	Approved 31/12/2008	2009-10	34.306	11.000	28.778	0.000	39.778	0.000	0.100	0.000	0.100	0.000	100	116	0.000	0.000	
1556	Economic empowerment support to urban/rural orphan girls women, handicapped throughout Sindh.	Sindh	Approved 23/02/2010 (U/R)	2009-10	27.671	0.000	27.671	0.000	27.671	0.000	0.000	0.100	0.100	0.000	100	100	0.000	0.000	
1557	Establishment of Darul Aman at Mohtarma Shaheed Benazirabad.	Benazirab ad	Approved 17/08/2009	2010-11	47.511	0.000	5.000	0.000	5.000	42.511	29.594	12.917	42.511	0.000	11	100	0.000	0.000	
1558	Capacity Building of Officers/ Officials of Social Welfare Department.	Sindh	Approved 17/08/2009	2010-11	5.000	0.000	2.500	0.000	2.500	2.500	0.000	2.500	2.500	0.000	50	100	0.000	0.000	
1559	Establishment & Strengthening of Darul Atfal & Rehabilitation of Street Children through CSO's.	Karachi	Approved 28/1/2010	2012-13	314.540	0.000	90.000	0.000	90.000	224.540	30.000	22.958	52.958	0.000	29	45	75.000	79.000	
Total Social Welfare (On-Going)					429.028	11.000	153.949	0.000	164.949	269.551	59.694	38.475	98.169	0.000				75.000	79.000
(New Schemes)																			
1560	Establishment of Darul Aman for Rehabilitation of Destitute & under Privileged Women (04 units) in Sindh	Mirpurkh as, Badin, Dadu & Jacobabad	Un-App	2011-12	50.000	0.000	0.000	0.000	0.000	50.000	5.000	5.000	10.000	0.000	0	20	35.000	0.000	

PROVINCIAL: SOCIAL WELFARE

(Rs. in million)																		
Sr. No.	Sector / Sub-sector / Name of Scheme	Location of scheme	Status Date of	Target Date for	Estimated Cost	Actual Expenditure upto June, 09	Revised Allocation 2009-10		Exp. Upto June 10	Throwfwd as on 01/07/2010	Revised Allocation 2010-11			FPA for 2010-11	Physical Progress in %age upto		Projection 2011-12 (financial)	Projection 2012-13 (financial)
		District	approval	completion			Total	F.P.A.			Capital	Revenue	Total		Jun' 10	Jun' 11		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1561	Strengthening / Up graduation of Existing Rehabilitation Centre for Physically Handicapped Persons & Rehabilitation Centre for Multiple Handicapped Children through out Sindh.	Sindh	Un-App	2012-13	100.000	0.000	0.000	0.000	0.000	100.000	10.000	2.000	12.000	0.000	0	12	45.000	40.000
1562	Establishment of Community Development Centers for She Males in Sindh (3 Units).	Karachi, Hyderabad and Sukkur	Un-App	2011-12	45.000	0.000	0.000	0.000	0.000	45.000	5.000	5.000	10.000	0.000	0	22	35.000	0.000
1563	Block allocation for Chief Minsiter, Sindh's Directives	Sindh	Un-App	2010-11	10.000	0.000	0.000	0.000	0.000	10.000	5.000	5.000	10.000	0.000	0	100	0.000	0.000
Total Social Welfare (New)					205.000	0.000	0.000	0.000	0.000	205.000	25.000	17.000	42.000	0.000			115.000	40.000
Total Social Welfare					634.028	11.000	153.949	0.000	164.949	474.551	84.694	55.475	140.169	0.000			190.000	119.000