

SUMMARY

SOCIAL WELFARE

ANNUAL DEVELOPMENT PROGRAMME 20011-12

(Rs. In million)																		
Sr No.	Sub-Sector/Sector	Throw-forward as on 01.07.11	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			2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Social Welfare	661.157	8	47.000	98.466	145.466	1	10.000	0.000	10.000	9	57.000	98.466	155.466	0.000	155.466	347.404	200.270
	Total Social Welfare	661.157	8	47.000	98.466	145.466	1	10.000	0.000	10.000	9	57.000	98.466	155.466	0.000	155.466	347.404	200.270

PROVINCIAL SOCIAL WELFARE

(Rs. in Million)

Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme / District	Status Date of Approval	Target Date of Completion	Estimated Cost	Actual Exp. Upto June 10	Revised Allocation 10-11		Est: Exp. Upto June 11	Throw-forward as on 01-07-11	Allocation 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A			Capital	Revenue	Total		Jun' 11	Jun' 12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Social Welfare (On-Going Schemes)

1479	Establishment of Community Development Centres (02 Unit in Sindh)	Karachi & Thatta	Approved 31-12-08 (UR)	2011-12	49.524	30.382	0.100	0.000	30.482	19.142	0.000	19.142	19.142	0.000	62	100	0.000	0.000
1480	Economic Empowerment Support to Urban/ Rural Orphan Girls Women Handicapped through out Sindh	Sindh	Approved 23-02-10 (UR)	2012-13	83.648	0.000	0.100	0.000	0.100	83.548	0.000	41.824	41.824	0.000	0	50	41.724	0.000
1481	Establishment of Darul Aman at Muhatarma Shaheed Benazirabad (Nawabshah)	Benazirabad	Approved 17-08-09	2011-12	47.511	42.511	0.000	0.000	42.511	47.511	0.000	5.000	5.000	0.000	89	100	0.000	0.000
1482	Capacity Building of the Officers/Officials of Social Welfare Department	Sindh	Approved 28-01-10	2011-12	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
1483	Establishment & Strengthening of Darul Atfal & Rehabilitation of Street Children through civil society organization Karachi	Karachi	Approved 19-01-10	2013-14	314.540	30.000	52.958	0.000	82.958	231.582	35.000	0.000	35.000	0.000	26	38	124.770	124.770
1484	Estt. Of Darul Aman for Rehabilitation of destitute & under privileged women (04 units)(in Sindh)	Mirpurkhas & Jacobabad	Approved 19-01-10	2012-13	89.044	0.000	10.000	0.000	10.000	79.044	10.000	0.000	10.000	0.000	11	22	79.044	0.000
1485	Strengthen /Up graduation of Existing Rehabilitation Center for Physically Handicapped persons & Rehabilitation Center for Multiple Handicapped Children through out Sindh	Sindh	Approved 19-01-10 (UR)	2013-14	100.000	0.000	12.000	0.000	12.000	88.000	2.000	10.000	12.000	0.000	12	24	44.000	44.000
1486	Establishment of Community Development Center for She-Male (03 units) in Sindh Karachi, Hyderabad & Sukkur.	Karachi Hyderabad & Sukkur	Approved 05-05-11	2013-14	83.464	0.000	10.000	0.000	10.000	73.464	0.000	20.000	20.000	0.000	12	36	31.500	31.500
Total Social Welfare (On-going)					772.731	102.893	87.658	0.000	190.551	624.791	47.000	98.466	145.466	0.000			321.038	200.270

Social Welfare

PROVINCIAL
SOCIAL WELFARE

(Rs. in Million)																		
Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme / District	Status Date of Approval	Target Date of Completion	Estimated Cost	Actual Exp. Upto June 10	Revised Allocation 10-11		Est: Exp. Upto June 11	Throw-forward as on 01-07-11	Allocation 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A			Capital	Revenue	Total		Jun' 11	Jun' 12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
(New Schemes)																		
1487	Establishment of Aaram Ghar (Home) for Senior Citizen	Karachi Hyderabad & Sukkur	Un-Approved	2012-13	36.366	0.000	0.000	0.000	0.000	36.366	10.000	0.000	10.000	0.000	0	27	26.366	0.000
Total Social Welfare (New)					36.366	0.000	0.000	0.000	0.000	36.366	10.000	0.000	10.000	0.000			26.366	0.000
Total Social Welfare					809.097	102.893	87.658	0.000	190.551	661.157	57.000	98.466	155.466	0.000			347.404	200.270