

SUMMARY

SOCIAL WELFARE

ANNUAL DEVELOPMENT PROGRAME 2012-13

(Rs. In million)																		
Sr. No.	Sector / Sub-Sector	Throw-forward as on 01.07.12	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			2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Social Welfare	911.718	8	67.401	71.228	138.629	5	73.371	1.000	74.371	13	140.772	72.228	213.000	0.000	213.000	436.575	262.143
	Total Social Welfare	911.718	8	67.401	71.228	138.629	5	73.371	1.000	74.371	13	140.772	72.228	213.000	0.000	213.000	436.575	262.143

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 Exp. Upto June 11	Revised Allocation 11-12		Est: Exp. Upto June 12	Throw-forward as on 01-07-12	Allocation 2012-13			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A			Capital	Revenue	Total		Jun' 12	Jun' 13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Social Welfare Department (On-Going Schemes)																		
2217	Establishment of Community Development Centres (02 Units in Sindh)Karachi & Thatta	Karachi & Thatta	Approved 14-3-12 Revised	2013	51.420	30.382	5.222	0.000	35.604	15.816	0.000	15.816	15.816	0.000	69	100	0.000	0.000
2218	Economic Empowerment Support to Urban /Rural Orphan Girls, Women Handicapped through out Sindh	Sindh	Approved 09-06-11	2013	83.648	0.000	40.774	0.000	40.774	42.874	0.000	42.874	42.874	0.000	49	100	0.000	0.000
2219	Establishment of Darul Aman at Shaheed Benazirabad (Nawabshah)	Shaheed Benazir abad	Approved 17-08-09	2013	47.511	28.473	5.000	0.000	33.473	14.038	4.000	10.038	14.038	0.000	70	100	0.000	0.000
2220	Capacity Building of the Officers/Officials of Social Welfare Department	Sindh	Approved 09-06-11	2013	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
2221	Establishment & Strengthening of Darul Atfal & Rehabilitation of Street Children through Civil Society Organization Karachi	Karachi	Approved 19-01-10	2015	314.540	10.000	35.000	0.000	45.000	269.540	28.421	0.000	28.421	0.000	14	23	150.000	91.119
2222	Establishment of Darul Aman at Mirpurkhas & Jacobabad (2 Units)	Mirpur khas, Jacob abad	Approved 05-05-11	2015	89.044	0.000	10.000	0.000	10.000	79.044	10.000	0.000	10.000	0.000	11	22	40.000	29.044
2223	Strengthening /Up-Gradation of Existing Rehabilitation Centre for Physically Handicapped Persons & Rehabilitation Centre for Multiple Handicapped Children through out Sindh. RCPH-05 & RCMHC-12.	Karachi, Hyd, Mirpurkhas, Sukkur, Khairpur, Thatta, Larkana, Badin, Dadu, SBA, Shikarpur, Jacobabad, Sanghar	Approved 05-06-11	2015	99.980	0.000	0.000	0.000	0.000	99.980	10.000	0.000	10.000	0.000	0	10	58.000	31.980

PROVINCIAL
SOCIAL WELFARE

(Rs. in Million)																			
Gen. Sr. No.	Sector / Sub-sector / of Scheme	Name	Location of Scheme / District	Status Date of Approval	Target Date of Completion	Estimated Cost	Actual Exp. Upto June 11	Revised Allocation 11-12		Est: Exp. Upto June 12	Throw-forward as on 01-07-12	Allocation 2012-13			FPA	Financial Progress in %age upto		Financial Projection	
								Total	F.P.A			Capital	Revenue	Total		Jun' 12	Jun' 13	2013-14	2014-15
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2224	Establishment of Community Development Centre for She-Male (03 Units) in Sindh. Karachi, Hyderabad & Sukkur	Karachi, Hyderabad & Sukkur	Approved 05-05-11	2014	73.748	0.000	20.000	0.000	20.000	53.748	14.980	0.000	14.980	0.000	27	47	38.768	0.000	
Total (On-Going Schemes)						764.891	68.855	118.496	0.000	187.351	577.540	67.401	71.228	138.629	0.000			286.768	152.143
Social Welfare (New Schemes)																			
2225	Establishment of Aaram Ghar (Home) for Senior Citizens at Karachi.	Karachi	Un-Approved	2015	80.378	0.000	0.000	0.000	0.000	80.378	20.000	0.000	20.000	0.000	0	25	30.378	30.000	
2226	Strengthening & Upgradation of existing Darul-Aman Sukkur	Sukkur	Un-Approved	2013	12.300	0.000	0.000	0.000	0.000	12.300	11.300	1.000	12.300	0.000	0	100	0.000	0.000	
2227	Establishment of Child Protection Units (CPUs) for street children (02 Units) in Larkana & Mirpurkhas.	Larkana, Mirpur khas	Un-Approved	2015	190.000	0.000	0.000	0.000	0.000	190.000	30.000	0.000	30.000	0.000	0	16	80.000	80.000	
2228	Establishment & Rehabilitation Center for Beggars at Karachi	Karachi	Un-Approved	2014	50.000	0.000	0.000	0.000	0.000	50.000	10.571	0.000	10.571	0.000	0	21	39.429	0.000	
2229	Community Hall at Village Ghulam Nabi Shah District UmerKot.	Umerkot	Un-Approved	2013	1.500	0.000	0.000	0.000	0.000	1.500	1.500	0.000	1.500	0.000	0	100	0.000	0.000	
Total New Schemes						334.178	0.000	0.000	0.000	0.000	334.178	73.371	1.000	74.371	0.000			149.807	110.000
Total Social Welfare Department						1099.069	68.855	118.496	0.000	187.351	911.718	140.772	72.228	213.000	0.000			436.575	262.143