

SUMMARY

SOCIAL WELFARE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2014-15

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.14	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			2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Social Welfare	991.495	6	79.569	55.291	134.860	2	18.500	0.000	18.500	8	98.069	55.291	153.360	0.000	153.360	404.922	404.922
	Total Social Welfare Department	991.495	6	79.569	55.291	134.860	2	18.500	0.000	18.500	8	98.069	55.291	153.360	0.000	153.360	404.922	404.922

PROVINCIAL
SOCIAL WELFARE DEPARTMENT

(Rs. in million)																		
Gen. 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, 13	Revised Allocation 2013-14		Estimated Expenditure upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
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>																		
2107	Economic Empowerment Support to Urban / Rural Orphan Girls, Women & Handicapped Through Out Sindh	Sindh	Approved 09.06.11	June-15	83.648	40.500	20.934	0.000	61.434	22.214	0.000	22.214	22.214	0.000	73	100	0.000	0.000
2108	Capacity Building of Officers / Officials of Social Welfare Department, Government of Sindh	Sindh	Approved 20.02.13	June-15	7.500	0.000	2.500	0.000	2.500	5.000	0.000	5.000	5.000	0.000	33	100	0.000	0.000
2109	Establishment & Strengthening of Darul Atfal & Rehabilitation of Street Children Through Civil Society Organization Karachi.	Karachi	Approved 09-01.10	June-16	314.540	48.151	55.000	0.000	103.151	211.389	26.502	0.000	26.502	0.000	33	41	92.444	92.444
2110	Establishemnt of Darul Aman at Mirpurkhas & Jacobabad	Mirpurkhas, Jacobabad	Approved 05.05.11	June-15	89.044	7.500	35.000	0.000	42.500	46.544	27.288	0.000	27.288	0.000	48	78	9.628	9.628
2111	Establishment of Community Development Center for She Male Person 03 Units in Sindh.	Karachi, Hyderabad, Sukkur	Approved 05.05.11	June-15	73.748	8.690	8.690	0.000	17.380	56.368	0.000	28.077	28.077	0.000	24	62	0.000	0.000
2112	Strengthening / up-gradation of existing rehabilitation center for phycially Handicapped persons & rehabilitation center for multiple handicapped children through out sindh. (RCPH 05 - Karachi, Hyderabad, Mirpurkhas, Khairpur, Sukkur) RCMHC 12 (West, Central, South, Malir, Thatta, Badin, Dadu, SBA, Sanghar, Shikarpur, Larkana, Jacobabad)	Sindh	Approved 05.06.11	June-17	99.980	0.000	0.000	0.000	0.000	99.980	25.779	0.000	25.779	0.000	0	26	37.101	37.101
Total On-going Schemes:-					668.460	104.841	122.124	0.000	226.965	441.495	79.569	55.291	134.860	0.000			139.172	139.172

PROVINCIAL
SOCIAL WELFARE DEPARTMENT

(Rs. in million)																		
Gen. 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, 13	Revised Allocation 2013-14		Estimated Expenditure upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Social Welfare</u> <u>(New Schemes)</u>																		
2113	Establishment of Beggar's Homes / Centers 05 Units in Sindh.	Karachi, Hyderabad, Sukkur, Larkana, Mirpurkhas	Un Approved	June-17	250.000	0.000	0.000	0.000	0.000	250.000	8.500	0.000	8.500	0.000	0	3	120.750	120.750
2114	Establishment of Senior Citizen's Home	Karachi, Hyderabad, Sukkur	Un Approved	June-17	300.000	0.000	0.000	0.000	0.000	300.000	10.000	0.000	10.000	0.000	0	3	145.000	145.000
Total New Scheme :-					550.000	0.000	0.000	0.000	0.000	550.000	18.500	0.000	18.500	0.000			265.750	265.750
Total Social Welfare Department:-					1218.460	104.841	122.124	0.000	226.965	991.495	98.069	55.291	153.360	0.000			404.922	404.922