

SUMMARY

SOCIAL WELFARE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAME 2015-16

(Rs. In million)																		
Sr No.	Sub-Sector	Throw- forward as on 01.07.15	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			2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Social Welfare	607.393	5	37.643	122.357	160.000	2	32.500	7.500	40.000	7	70.143	129.857	200.000	0.000	200.000	381.143	26.250
	Total Social Welfare Department	607.393	5	37.643	122.357	160.000	2	32.500	7.500	40.000	7	70.143	129.857	200.000	0.000	200.000	381.143	26.250

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 Expenditu re upto June, 14	Revised Allocation 2014-15		Estimated Expendit- ure upto June' 15	Throwfor- ward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
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>																		
1617	Capacity Building of Officers / Officials of Social Welfare Department, Government of Sindh	Sindh	Approved 20.02.13	June-15	7.500	0.652	2.500	0.000	3.152	4.348	0.000	4.348	4.348	0.000	42	100	0.000	0.000
1618	Establishment & Strengthening of Darul Atfal & Rehabilitation of Street Children Through Civil Society Organization Karachi (C:106.153+R:218.387)	Karachi	Approved 28-01.10	June-16	314.540	79.665	13.845	0.000	93.510	221.030	12.643	40.904	53.547	0.000	30	47	167.483	0.000
1619	Establishemnt of Darul Aman at Mirpurkhas & Jacobabad (C:69.940 + R:19.104)	Mirpurkhas, Jacobabad	Approved 05.05.11	June-15	89.044	42.652	27.288	0.000	69.940	19.104	0.000	19.104	19.104	0.000	79	100	0.000	0.000
1620	Establishment of Community Development Center for She Male Person 03 Units in Sindh.	Karachi, Hyderabad, Sukkur	Approved 05.05.11	June-15	73.748	23.174	7.573	0.000	30.747	43.001	0.000	43.001	43.001	0.000	42	100	0.000	0.000
1621	Strengthening / up-gradation of existing rehabilitation center for phyically 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) (Revised) (C:130.994 + R:68.916)	Sindh	Approved 15.09.14	June-17	199.910	0.000	0.000	0.000	0.000	199.910	25.000	15.000	40.000	0.000	0	20	159.910	0.000
Sub Total Social Welfare (Ongoing)					684.742	146.143	51.206	0.000	197.349	487.393	37.643	122.357	160.000	0.000			327.393	0.000

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 Expenditu re upto June, 14	Revised Allocation 2014-15		Estimated Expendit- ure upto June' 15	Throwfor- ward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Social Welfare</u> (New Scheme)																		
1622	Establishment of Rehabilitation Centre for Senior Citizens at Karachi.	Karachi	Un- Approved	June-18	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	26.250	26.250
1623	Strengthening and up-gradation of Social Welfare Training Institute, Karachi.	Karachi	Un- Approved	June-17	50.000	0.000	0.000	0.000	0.000	50.000	15.000	7.500	22.500	0.000	0	45	27.500	0.000
Sub Total Social Welfare (New)					120.000	0.000	0.000	0.000	0.000	120.000	32.500	7.500	40.000	0.000			53.750	26.250
Total Social Welfare Department:-					804.742	146.143	51.206	0.000	197.349	607.393	70.143	129.857	200.000	0.000			381.143	26.250