

**PROVINCIAL
SOCIAL WELFARE DEPARTMENT**

(Rs. in Million)

Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp: upto June, 17	Revised Allocation 2017-18		Estimated Expendit- ure upto June' 18	Throwfor- ward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Social Welfare
(ON-GOING SCHEMES)

1779	Establishment & Strengthening of Darul Atfal & Rehabilitation of Street Children through Civil Society Organization, Korangi #5, Karachi (Revised) (C:173.916+R:91.104) (SDG # 1)	Karachi	Approved 23.02.18	June-20	265.020	98.150	0.000	0.000	98.150	166.870	74.860	0.000	74.860	0.000	37	65	92.010	0.000
1780	Establishment & Strengthening of Darul Aman at Mirpurkhas & Jacobabad (Revised) (C: 154.680 + R: 32.014) (SDG # 2)	Mirpurkhas & Jacobabad	Approved 16.05.17	June-20	186.694	69.788	8.852	0.000	78.640	108.054	45.000	0.000	45.000	0.000	42	66	63.054	0.000
1781	Strengthening / Up-gradation of Existing Rehabilitation Centers for Physically Handicapped Persons & Rehabilitation Centers for Multiple Handicapped Children Throughout Sindh (Modified) (RCPH 05 - Karachi, Hyderabad, Mirpurkhas, Khairpur, Sukkur) and RCMHC 12 [(Karachi West, Central, South, Malir), Thatta, Badin, Dadu, SBA, Sanghar, Shikarpur, Larkana & Jacobabad] (C:130.994+R:68.916) (SDG # 4)	Sindh	Approved 15.09.14	June-20	199.910	21.452	0.000	0.000	21.452	178.458	27.447	5.000	32.447	0.000	11	27	146.011	0.000
1782	Establishment of Rehabilitation Center for Senior Citizens at Karachi (C:53.731 + R:21.469) (SDG # 5,10)	Karachi	Approved 11.03.16	June-19	75.200	28.750	12.491	0.000	41.241	33.959	12.490	21.469	33.959	0.000	55	100	0.000	0.000
1783	Strengthening and Up-gradation of Social Welfare Training Institute at Karachi. (C:24.389 + R:23.377) (SDG#1,2,4,5,10)	Karachi	Approved 09.12.15	June-20	47.766	7.500	0.000	0.000	7.500	40.266	0.000	15.267	15.267	0.000	16	48	24.999	0.000

PROVINCIAL
SOCIAL WELFARE DEPARTMENT

(Rs. in Million)

Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp: upto June, 17	Revised Allocation 2017-18		Estimated Expendit- ure upto June' 18	Throwfor- ward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1784	Construction of Boundary Wall of Rehabilitation Center for Multiple Handicapped Children at SBA and Darul Atfal at Hyderabad (SDG#1) (C:11.101)	SBA & Hyderabad	Approved 18.10.16	June-20	11.101	0.000	0.000	0.000	0.000	11.101	5.550	0.000	5.550	0.000	0	50	5.551	0.000
1785	Introduction of Modern Technologies in Social Welfare Department (SDG#1,2,4,5,10) (R:12.917)	Sindh	Approved 02.11.16 (U/R)	June-19	12.917	0.000	0.000	0.000	0.000	12.917	0.000	12.917	12.917	0.000	0	100	0.000	0.000
1786	Strengthening of Social Welfare Department (R:21.984) (SDG#1,2,4,5,10)	Karachi	Approved 08.11.17	June-20	21.984	0.000	0.000	0.000	0.000	21.984	0.000	10.000	10.000	0.000	0	45	11.984	0.000
1787	Construction of the Office of Additional Director, District Central Karachi at New Karachi (C:49.581 + R:7.855) (SDG#1,2,4,5,10)	Karachi	Approved 08.11.17	June-20	57.436	0.000	0.000	0.000	0.000	57.436	20.000	0.000	20.000	0.000	0	35	37.436	0.000
1788	Establishment of Rehabilitation Center for Drug Addicts at Karachi (C:63.238 + R:10.690) (SDG # 3)	Karachi	Approved 08.11.17	June-20	73.928	0.000	0.000	0.000	0.000	73.928	25.000	0.000	25.000	0.000	0	34	48.928	0.000
Total Social Welfare Department:-					951.956	225.640	21.343	0.000	246.983	704.973	210.347	64.653	275.000	0.000			429.973	0.000