

SUMMARY

SOCIAL WELFARE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2023-24

(Rs. In million)







Sr No.	Sub-Sector	Throw-forward as on 01.07.23	On-Going			New				Total				FPA	Grand Total (15+16)	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue			Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Social Welfare	1356.623	16	463.817	190.319	654.136	5	107.864	0.000	107.864	21	571.681	190.319	762.000	0.000	762.000
	Total Social Welfare :-	1356.623	16	463.817	190.319	654.136	5	107.864	0.000	107.864	21	571.681	190.319	762.000	0.000	762.000

**PROVINCIAL
SOCIAL WELFARE DEPARTMENT**

(Rs. in Million)








Gen. Sr. No.	UID	QR Code	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June. 22	Revised Allocation 2022-23		Estimated Expenditure upto June' 23	Throwforward as on 01-07-23	Allocation for 2023-24			FPA	Financial Progress in %age upto	
									Total	F.P.A.			Capital	Revenue	Total		Jun'23	Jun'24
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

SOCIAL WELFARE
(On-going Schemes)

4060	SWDSW-PP-17-0263		Establishment & Strengthening of Darul Atfal & Rehabilitation of Street Children through Civil Society Organization, Korangi #5, Karachi (Revised on 23.02.18) (C:173.916+R:91.104) (SDG # 1)	Karachi (K)	Approved 28.01.10	June-24	265.020	144.016	7.400	0.000	151.416	113.604	22.500	91.104	113.604	0.000	57	100
4061	SWDSW-PP-15-0063		Establishment of Rehabilitation Center for Senior Citizens at Karachi (C:53.731 + R:21.469) (SDG # 5 & 10)	Karachi (C)	Approved 11.03.16	June-24	75.200	53.264	0.000	0.000	53.264	21.936	0.467	21.469	21.936	0.000	71	100
4062	SWDSW-PP-15-0064		Strengthening and Up-gradation of Social Welfare Training Institute at Karachi. (C:24.389 + R:23.377) (SDG#1,2,4,5 & 10)	Karachi (E)	Approved 09.12.15	June-24	47.766	28.210	0.000	0.000	28.210	19.556	0.000	19.556	19.556	0.000	59	100
4063	SWDSW-PP-17-0264		Strengthening of Social Welfare Department Revised on 23.05.2022 (R:39.945) (SDG#1,2,4,5 & 10)	Karachi (S)	Approved 08.11.17	June-24	39.945	0.300	0.000	0.000	0.300	39.645	0.000	39.645	39.645	0.000	1	100
4064	SWDSW-PP-17-0265		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 (C)	Approved 08.11.17	June-24	57.436	49.500	0.000	0.000	49.500	7.936	0.081	7.855	7.936	0.000	86	100
4065	SWDSW-PP-17-0266		Establishment of Rehabilitation Center for Drug Addicts at Karachi (C:63.238 + R:10.690) (SDG # 3)	Karachi (C)	Approved 08.11.17	June-24	73.928	51.238	4.951	0.000	56.189	17.739	7.049	10.690	17.739	0.000	76	100




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									Total	F.P.A.			Capital	Revenue	Total		Jun'23	Jun'24
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
4066	SWDSW-PP-21-1180		Establishment of Rehabilitation Center for Senior Citizens in District Tharparkar (C:59.526 + R:17.086) (SDG # 5 & 10)	Tharparkar	Approved 15.02.22	June-25	76.612	8.662	9.652	0.000	18.314	58.298	41.028	0.000	41.028	0.000	24	77
4067	SWDSW-PP-21-1191		Establishment of Rehabilitation Center for Senior Citizens in District Sanghar (C:60.853 + R: 17.085) (SDG # 5 & 10)	Sanghar	Approved 15.02.22	June-25	77.938	9.157	9.652	0.000	18.809	59.129	42.044	0.000	42.044	0.000	24	78
4068	SWDSW-PP-21-1205		Establishment of Rehabilitation Center for Senior Citizens in District Karachi Korangi (C:70.956 + R:19.245) (SDG # 5 & 10)	Karachi (Kor)	Approved 02.03.22	June-25	90.201	0.000	8.353	0.000	8.353	81.848	62.603	0.000	62.603	0.000	9	79
4069	SWDSW-PP-21-1198		Establishment of Rehabilitation Center for Senior Citizens in District Thatta (C:61.220 + R: 17.086) (SDG # 5 & 10)	Thatta	Approved 15.02.22	June-25	78.306	9.064	10.086	0.000	19.150	59.156	42.070	0.000	42.070	0.000	24	78
4070	SWDSW-PP-21-1200		Establishment of Rehabilitation Center for Senior Citizens in District Badin (C:56.593 + R:17.085) (SDG # 5 & 10)	Badin	Approved 15.02.22	June-25	73.678	9.155	9.652	0.000	18.807	54.871	37.786	0.000	37.786	0.000	26	77
4071	SWDSW-PP-21-1192		Establishment of Rehabilitation Center for Senior Citizens in District Hyderabad (C:60.337 + R:17.085) (SDG # 5 & 10)	Hyderabad	Approved 15.02.22	June-25	77.422	0.000	5.074	0.000	5.074	72.348	55.263	0.000	55.263	0.000	7	78
4072	SWDSW-PP-21-1195		Establishment of Rehabilitation Center for Senior Citizens in District T.A Yar (C:56.730 + R: 17.085) (SDG # 5 & 10)	T.A Yar	Approved 15.02.22	June-25	73.815	0.000	5.002	0.000	5.002	68.813	51.728	0.000	51.728	0.000	7	77

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4073	SWDSW-PP-21-1190		Establishment of Rehabilitation Center for Senior Citizens in District Noushero Feroze (C:65.036 + R:17.085) (SDG # 5 & 10)	N. Feroze	Approved 16.02.22	June-25	82.121	0.000	4.578	0.000	4.578	77.543	56.198	0.000	56.198	0.000	6	74
4074	SWDSW-PP-21-1194		Establishment of Rehabilitation Center for Senior Citizens in District T.M Khan (C:65.291 + R: 17.399)(SDG # 5 & 10)	T.M Khan	Approved 06.04.23	June-26	82.690	0.000	0.000	0.000	0.000	82.690	22.500	0.000	22.500	0.000	0	27
4075	SWDSW-PP-21-1199		Establishment of Rehabilitation Center for Senior Citizens in District Sujawal (C:74.604 + R: 15.396) (SDG # 5 & 10)	Sujawal	Approved 06.04.23	June-26	90.000	0.000	0.000	0.000	0.000	90.000	22.500	0.000	22.500	0.000	0	25
Total Social Welfare (On-Going Schemes)							1362.078	362.566	74.400	0.000	436.966	925.112	463.817	190.319	654.136	0.000		

**SOCIAL WELFARE
(New Schemes)**

4076	SWDSW-PP-21-1179		Establishment of Rehabilitation Center for Senior Citizens in District Umerkot (SDG # 5 & 10)	Umerkot	Approved 06.04.23	June-26	90.000	0.000	0.000	0.000	0.000	90.000	22.500	0.000	22.500	0.000	0	25
4077	SWDSW-PP-21-1185		Establishment of Rehabilitation Center for Senior Citizens in District Shikarpur (SDG # 5 & 10)	Shikarpur	Approved 16.02.22	June-26	77.000	0.000	0.000	0.000	0.000	77.000	19.250	0.000	19.250	0.000	0	25
4078	SWDSW-PP-21-1197		Establishment of Rehabilitation Center for Senior Citizens in District Dadu (SDG # 5 & 10)	Dadu	Approved 15.02.22	June-26	79.511	0.000	0.000	0.000	0.000	79.511	19.864	0.000	19.864	0.000	0	25

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4079	SWDSW-PP-22-1378		Construction of Office of the Additional Director in District Noushero Feroze (SDG # 1.2.4.5&10)	N.Feroze	Un-Approved	June-26	90.000	0.000	0.000	0.000	0.000	90.000	22.500	0.000	22.500	0.000	0	25
4080	SWDSW-PP-22-1379		Construction of Social Welfare Complex in District Karachi Malir (SDG # 1.2.4.5&10)	Karachi (M)	Un-Approved	June-26	95.000	0.000	0.000	0.000	0.000	95.000	23.750	0.000	23.750	0.000	0	25
Total Social Welfare (New Schemes)							431.511	0.000	0.000	0.000	0.000	431.511	107.864	0.000	107.864	0.000		
Total Social Welfare Department:-							1793.589	362.566	74.400	0.000	436.966	1356.623	571.681	190.319	762.000	0.000		