

VOLUME - V



BUDGET 2026-27

DEVELOPMENT
PROGRAMME

2026-27

SUMMARY
SOCIAL WELFARE
ANNUAL DEVELOPMENT PROGRAMME 2026-2027

(Rs. In Million)																
Sr.No	Sector / Sub Sector	Throw-forward as on 01.07.2026	On-Going				Unapproved Schemes Carried Forward				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
i	Social Welfare	866.032	18	347.385	52.615	400.000	0	0.000	0.000	0.000	18	347.385	52.615	400.000	0.000	400.000
Total SOCIAL WELFARE:-		866.032	18	347.385	52.615	400.000	0	0.000	0.000	0.000	18	347.385	52.615	400.000	0.000	400.000

PROVINCIAL
SOCIAL WELFARE

(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 Exp: upto June, 25	Revised Allocation 2025-2026		Estimated Expenditure upto June' 26	Throw forward as on 01-07-26	Allocation for 2026-2027			FPA	Financial Progress in %age upto	
									Total	F.P.A.			Capital	Revenue	Total		Jun'26	Jun'27
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Social Welfare (On-Going Schemes)																		
3286	SWDSW-PP-15-0064		Strengthening and Up-gradation of Social Welfare Training Institute at Karachi. (Revised on 18.03.24) (C:24.389 + R:50.102) (SDG#1,2,4,5 & 10)	Karachi East	Approved 09.12.15	Jun-27	74.491	28.210	27.661	0.000	55.871	18.620	0.000	18.620	18.620	0.000	75.0%	100.0%
3287	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 Korangi	Approved 28.01.10	Jun-27	265.020	157.039	8.438	0.000	165.477	99.543	8.439	0.000	8.439	0.000	62.4%	65.6%
3288	SWDSW-PP-17-0266		Establishment of Rehabilitation Center for Drug Addicts at Karachi (Revised on 15.11.24) (C:83.00 + R:19.995) (SDG # 3)	Karachi Central	Approved 08.11.17	Jun-27	102.995	63.768	19.232	0.000	83.000	19.995	0.000	19.995	19.995	0.000	80.6%	100.0%
3289	SWDSW-PP-21-1179		Establishment of Rehabilitation Center for Senior Citizens in District Umerkot (C:67.858 + R:22.142) (SDG # 5 & 10)	Umerkot	Approved 06.04.23	Jun-27	90.000	42.187	25.671	0.000	67.858	22.142	0.000	10.000	10.000	0.000	75.4%	86.5%
3290	SWDSW-PP-21-1180		Establishment of Rehabilitation Center for Senior Citizens in District Tharparkar (Revised Date: 02-05-2025 Capital: 105.09 Revenue: 15.46 Total Cost: 120.55)	Tharparkar	Approved 15.02.22	Jun-27	120.548	59.290	0.000	0.000	59.290	61.258	45.798	0.000	45.798	0.000	49.2%	87.2%
3291	SWDSW-PP-21-1190		Establishment of Rehabilitation Center for Senior Citizens in District Noushero Feroze (C:65.036 + R:17.085) (SDG # 5 & 10)	Naushahro Feroze	Approved 16.02.22	Jun-27	82.121	30.902	17.068	0.000	47.970	34.151	17.066	0.000	17.066	0.000	58.4%	79.2%
3292	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 U/R	Jun-27	77.938	60.797	0.000	0.000	60.797	17.141	0.056	0.000	0.056	0.000	78.0%	78.1%
3293	SWDSW-PP-21-1192		Establishment of Rehabilitation Center for Senior Citizens in District Hyderabad (Revised Date: 07-03-2025 Capital: 145.82 Revenue: 15.46 Total Cost: 161.28)	Hyderabad	Approved 15.02.22	Jun-27	161.278	60.284	0.000	0.000	60.284	100.994	61.160	0.000	61.160	0.000	37.4%	75.3%

PROVINCIAL SOCIAL WELFARE																		
(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 Exp: upto June,25	Revised Allocation 2025-2026		Estimated Expenditure upto June'26	Throw forward as on 01-07-26	Allocation for 2026-2027			FPA	Financial Progress in %age upto	
									Total	F.P.A.			Capital	Revenue	Total		Jun'26	Jun'27
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
3294	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)	Tando Muhammad Khan	Approved 06.04.23	Jun-27	82.690	49.667	18.311	0.000	67.978	14.712	0.000	4.000	4.000	0.000	82.2%	87.0%
3295	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)	Tando Allahyar	Approved 15.02.22 U/R	Jun-27	73.815	56.224	0.000	0.000	56.224	17.591	0.506	0.000	0.506	0.000	76.2%	76.9%
3296	SWDSW-PP-21-1197		Establishment of Rehabilitation Center for Senior Citizens in District Dadu. (C:66.863 + R:15.745) (SDG # 5 & 10)	Dadu	Approved 22.04.25	Jun-27	82.608	0.000	51.491	0.000	51.491	31.117	15.372	0.000	15.372	0.000	62.3%	80.9%
3297	SWDSW-PP-21-1198		Establishment of Rehabilitation Center for Senior Citizens in District Thatta (Revised Date: 02-05-2025 Capital: 109.11 Revenue: 15.46 Total Cost: 124.57)	Thatta	Approved 15.02.22	Jun-27	124.573	61.498	0.000	0.000	61.498	63.075	47.615	0.000	47.615	0.000	49.4%	87.6%
3298	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	Jun-27	90.000	37.271	9.333	0.000	46.604	43.396	28.000	0.000	28.000	0.000	51.8%	82.9%
3299	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 U/R	Jun-27	73.678	46.943	0.205	0.000	47.148	26.530	9.445	0.000	9.445	0.000	64.0%	76.8%
3300	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 Korangi	Approved 02.03.22	Jun-27	90.201	70.932	0.009	0.000	70.941	19.260	0.015	0.000	0.015	0.000	78.6%	78.7%
3301	SWDSW-PP-22-1378		Construction of Office of the Additional Director in District Noushero Feroze (Revised Date: 07-03-2025 Capital: 87.62 Revenue: 15.03 Total Cost: 102.64)	Naushahro Feroze	Approved 18.03.24	Jun-27	102.640	0.000	23.280	0.000	23.280	79.360	44.335	0.000	44.335	0.000	22.7%	65.9%
3302	SWDSW-PP-22-1379		Construction of Social Welfare Complex in District Karachi Malir. (C:75.107 + R:20.075) (SDG # 1,2,4,5&10)	Karachi Malir	Approved 12.03.25	Jun-27	95.182	0.000	18.777	0.000	18.777	76.405	38.130	0.000	38.130	0.000	19.7%	59.8%