

SUMMARY

POPULATION WELFARE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2013-2014

(Rs. In Million)																		
S#	Sub Sector/ Sector	Throw forward as on 1-7-2013	No. of Schemes	Ongoing			No. of schemes	New			No. of schemes	Total			FPA	Grand Total (15+16)	Financial Projection	
				Cap	Rev	Total		Cap	Rev	Total		Cap	Rev	Total			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Population Welfare	3694.322	3	100.000	1022.000	1122.000	0	0.000	0.000	0.000	3	100.000	1022.000	1122.000	0.000	1122.000	1622.322	0.000
	Total Population Welfare Deptt:-	3694.322	3	100.000	1022.000	1122.000	0	0.000	0.000	0.000	3	100.000	1022.000	1122.000	0.000	1122.000	1622.322	0.000

PROVINCIAL
POPULATION WELFARE DEPARTMENT

(Rs. In million)																		
S#	Sector/ Sub Sector Name of scheme	Location of scheme/ District	Status date of approval	Target date for completion	Estimated Cost	Actual exp. Upto June 12	Revised allocation 2012-13		Estimated exp. Upto June 13	Throw forward as on 01.07.13	Allocation for 2013-14			FPA for 13-14	Financial progress in %age upto		Financial projection	
							Total	FPA			Capital	Revenue	Total		13-Jun	14-Jun	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Population Welfare ONGING SCHEMES																		
1285	Safe Mother Homes (SMH), Larkana	Larkana	Approved 17.05.12	Jun, 14	34.604	0.000	12.222	0.000	12.222	22.382	0.000	22.000	22.000	0.000	35	99	0.382	0.000
1286	Population Welfare Program (2010-15)	Sindh	Approved 11.11.11	Jun, 15	4548.000	494.000	494.000	0.000	988.000	3560.000	0.000	1000.000	1000.000	0.000	22	44	1610.000	0.000
1287	Construction of office/ hostel/ residential building for PWTI Karachi.	Karachi	Approved 15.03.13	Jun, 14	119.000	7.060	0.000	0.000	7.060	111.940	100.000	0.000	100.000	0.000	6	90	11.940	0.000
Total Population Welfare Department:-					4701.604	501.060	506.222	0.000	1007.282	3694.322	100.000	1022.000	1122.000	0.000			1622.322	0.000