

S U M M A R Y
POPULATION WELFARE DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)																			
Sr No.	Sub-Sector	Throw-forward as on 01.07.19	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection		
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
1	Population Welfare	2019.188	4	93.654	225.096	318.750	1	56.250	0.000	56.250	5	149.904	225.096	375.000	0.000	375.000	838.714	805.474	
Total Population Welfare Deptt:-			2019.188	4	93.654	225.096	318.750	1	56.250	0.000	56.250	5	149.904	225.096	375.000	0.000	375.000	838.714	805.474

**PROVINCIAL
POPULATION 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 Exp. upto June, 18	Revised Allocation 2018-19		Est. Exp. upto June' 19	Throwforward as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>POPULATION WELFARE</u>																		
<u>ONGOING SCHEMES</u>																		
1825	Construction of office/ hostel/ residential building for Population Welfare Training Institute (PWTI) at Karachi (Re-revised)(C: 200.134+ R:33.239) (SDG # 3, 5)	Karachi	Approved 12.01.18	June-21	233.373	110.639	20.000	0.000	130.639	102.734	69.494	0.000	69.494	0.000	56	86	33.240	0.000
1826	Costed Implementation Plan (Revised) (R:2157.837) (SDG # 3, 5)	Sindh	Approved 09.02.18	June-22	2157.837	502.971	373.199	0.000	876.170	1281.667	0.000	212.031	212.031	0.000	41	50	534.818	534.818
1827	Health Initiative in family Planning & Reproductive Health (R:35.963) (SDG # 3, 5)	Sindh	Approved 24.10.16	June-20	35.963	9.833	13.065	0.000	22.898	13.065	0.000	13.065	13.065	0.000	64	100	0.000	0.000
1828	Accelerated Family Planning Services and Behavioral Change Communication (BCC) (C:43.176+R:353.546) (SDG # 3, 5)	Tharparkar	Approved 12.01.18	June-22	396.722	0.000	0.000	0.000	0.000	396.722	24.160	0.000	24.160	0.000	0	6	186.281	186.281
Sub Total Population Welfare Deptt (Ongoing) :-					2823.895	623.443	406.264	0.000	1029.707	1794.188	93.654	225.096	318.750	0.000			754.339	721.099
<u>POPULATION WELFARE</u>																		
<u>NEW SCHEME</u>																		
1829	Establishment of Regional Training Institute (RTI) at Mithi.	Tharparkar	Un-Approved	June-22	225.000	0.000	0.000	0.000	0.000	225.000	56.250	0.000	56.250	0.000	0	25	84.375	84.375
Sub Total Population Welfare Deptt (New) :-					225.000	0.000	0.000	0.000	0.000	225.000	56.250	0.000	56.250	0.000			84.375	84.375
Total Population Welfare Deptt :-					3048.895	623.443	406.264	0.000	1029.707	2019.188	149.904	225.096	375.000	0.000			838.714	805.474