

S U M M A R Y

POPULATION WELFARE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2020-21

(Rs. In million) (06.06.2020)

Sr No.	Sub-Sector	Throw-forward as on 01.07.20	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			2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Population Welfare	1933.158	4	48.246	130.504	178.750	1	11.250	0.000	11.250	5	59.496	130.504	190.000	0.000	190.000	1008.741	734.417
Total Population Welfare Deptt:-		1933.158	4	48.246	130.504	178.750	1	11.250	0.000	11.250	5	59.496	130.504	190.000	0.000	190.000	1008.741	734.417

PROVINCIAL ADP 2020-21

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, 19	Revised Allocation 2019-20		Est. Exp. upto June' 20	Throwforward as on 01-07-20	Allocation 2020-21			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
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>																		
1532	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-22	233.373	128.589	8.044	0.000	136.633	96.740	36.166	0.000	36.166	0.000	59	74	60.574	0.000
1533	Costed Implementation Plan (Revised) (R:2157.837) (SDG # 3, 5)	Sindh	Approved 09.02.18	June-23	2157.837	798.674	150.896	0.000	949.570	1208.267	0.000	106.016	106.016	0.000	44	49	551.126	551.126
1534	Health Initiative in family Planning & Reproductive Health (R:35.963) (SDG # 3, 5)	Sindh	Approved 24.10.16 (U/R)	June-21	35.963	9.833	1.642	0.000	11.475	24.488	0.000	24.488	24.488	0.000	32	100	0.000	0.000
1535	Accelerated Family Planning Services and Behavioral Change Communication (BCC) (C:43.176+R:353.546) (SDG # 3, 5)	Tharparkar	Approved 12.01.18	June-23	396.722	0.000	18.059	0.000	18.059	378.663	12.080	0.000	12.080	0.000	5	8	183.292	183.292
Total Population Welfare Deptt (Ongoing) :-					2823.895	937.096	178.641	0.000	1115.737	1708.158	48.246	130.504	178.750	0.000			794.991	734.417
<u>NEW SCHEME</u>																		
1536	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	11.250	0.000	11.250	0.000	0	5	213.750	0.000
Total Population Welfare Deptt (New) :-					225.000	0.000	0.000	0.000	0.000	225.000	11.250	0.000	11.250	0.000			213.750	0.000
Total Population Welfare Deptt (Ongoing + New):-					3048.895	937.096	178.641	0.000	1115.737	1933.158	59.496	130.504	190.000	0.000			1008.741	734.417