

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 Expendit- ure upto June, 20	Revised Allocation 2020-21		Estimated Expendit- ure upto June' 21	Throwfor- ward as on 01-07-21	Allocation for 2021-22			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'21	Jun'22	2022-23	2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

POPULATION WELFARE
(Ongoing Schemes)

2018	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	136.836	36.166	0.000	173.002	60.371	27.132	33.239	60.371	0.000	74	100	0.000	0.000
2019	Costed Implementation Plan (Revised) (R:2157.837) (SDG # 3, 5)	Sindh	Approved 09.02.18	June-24	2157.837	881.830	106.016	0.000	987.846	1169.991	0.000	151.200	151.200	0.000	46	53	509.396	509.396
2020	Health Initiative in family Planning & Reproductive Health (R:35.963) (SDG # 3, 5)	Sindh	Approved 24.10.16 (U/R)	June-22	35.963	4.211	24.488	0.000	28.699	7.264	0.000	7.264	7.264	0.000	80	100	0.000	0.000
2021	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	18.059	9.060	0.000	27.119	369.603	16.057	45.000	61.057	0.000	7	22	308.546	0.000
Total Population Welfare (Ongoing Schemes) :-					2823.895	1040.936	175.730	0.000	1216.666	1607.229	43.189	236.703	279.892				817.942	509.396

(New Schemes)

2022	Construction of Regional Training Institute (RTI) at Larkano	Larkana	Un- Approved	June-23	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	75.000	0.000
2023	Rehabilitation of RTI, Karachi	Karachi	Un- Approved	June-23	60.000	0.000	0.000	0.000	0.000	60.000	8.000	7.000	15.000	0.000	0	25	45.000	0.000
2024	Strengthening of Supply Chain	Sindh	Un- Approved	June-23	30.000	0.000	0.000	0.000	0.000	30.000	0.000	7.500	7.500	0.000	0	25	22.500	0.000
2025	Rehabilitation of RTI, Hyderabad	Hyderabad	Un- Approved	June-23	40.000	0.000	0.000	0.000	0.000	40.000	6.000	4.000	10.000	0.000	0	25	30.000	0.000
2026	Remaining works of RHS-A Centre at Garhi Khairo	Jacobabad	Un- Approved	June-22	5.108	0.000	0.000	0.000	0.000	5.108	5.108	0.000	5.108	0.000	0	100	0.000	0.000
2027	Remaining works of RHS-A Centre at Mirpur Mathelo	Ghotki	Un- Approved	June-22	2.500	0.000	0.000	0.000	0.000	2.500	2.500	0.000	2.500	0.000	0	100	0.000	0.000
2028	Remaining works of RHS-A Centre at Lakhi	Shikarpur	Un- Approved	June-22	2.500	0.000	0.000	0.000	0.000	2.500	2.500	0.000	2.500	0.000	0	100	0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2029	Remaining works of RHS-A Centre at Dokri	Larkana	Un- Approved	June-22	2.500	0.000	0.000	0.000	0.000	2.500	2.500	0.000	2.500	0.000	0	100	0.000	0.000
Total Population Welfare (New Schemes) :-					242.608	0.000	0.000	0.000	0.000	242.608	51.608	18.500	70.108				172.500	0.000
TOTAL POPULATION WELFARE					3066.503	1040.936	175.730	0.000	1216.666	1849.837	94.797	255.203	350.000				990.442	509.396