

SUMMARY

POPULATION WELFARE

ANNUAL DEVELOPMENT PROGRAMME 2012-2013

(Rs. In million)																		
Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.12	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Population Welfare	1025.162	2	50.000	12.222	62.222	3	210.000	90.000	300.000	5	260.000	102.222	362.222	0.000	362.222	362.940	300.000
Total Population Welfare		1025.162	2	50.000	12.222	62.222	3	210.000	90.000	300.000	5	260.000	102.222	362.222	0.000	362.222	362.940	300.000

PROVINCIAL
POPULATION WELFARE

(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 Jun, 11	Revised Allocation 2011-12		Est. Exp. upto June' 12	Throwfwd as on 01-07-12	Allocation for 2012-13			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'12	Jun'13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Population Welfare (On-Going Schemes)																		
2386	Construction of office/ hostel / residential building for PWTI Karachi	Karachi	Approved (UR)	June-14	120.000	7.060	0.000	0.000	7.060	112.940	50.000	0.000	50.000	0.000	6	48	62.940	0.000
2387	Establishment of Safe Mother Homes (SMH) at Larkana	Larkana	Approved 17-05-2012	June, 13	34.604	12.462	9.920	0.000	22.382	12.222	0.000	12.222	12.222	0.000	65	100	0.000	0.000
Total Population Welfare (On-Going Schemes)					154.604	19.522	9.920	0.000	29.442	125.162	50.000	12.222	62.222	0.000			62.940	0.000
Population Welfare (New Schemes)																		
2388	Estt: of Facilitation Centers in Sindh and Purchase of Cmputer Hardware, Networking Devices, Furnitures, Software.	Sindh	Un-Approved	Jun-15	750.000	0.000	0.000	0.000	0.000	750.000	150.000	0.000	150.000	0.000	0	20	300.000	300.000
2389	Revitalization of Population Welfare Institutes in Sindh	Sindh	Un-Approved	Jun-13	100.000	0.000	0.000	0.000	0.000	100.000	20.000	80.000	100.000	0.000	0	100	0.000	0.000
2390	Rehabilitation and Strengthening of RHS-A Centers in Sindh	Sindh	Un-Approved	Jun-13	50.000	0.000	0.000	0.000	0.000	50.000	40.000	10.000	50.000	0.000	0	100	0.000	0.000
Total Population Welfare (New Schemes)					900.000	0.000	0.000	0.000	0.000	900.000	210.000	90.000	300.000	0.000			300.000	300.000
Total Population Welfare					1054.604	19.522	9.920	0.000	29.442	1025.162	260.000	102.222	362.222	0.000			362.940	300.000