

S U M M A R Y
POPULATION WELFARE DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2014-15

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.14	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			2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Population Welfare	8321.361	2	60.000	1000.000	1060.000	1	0.000	700.000	700.000	3	60.000	1700.000	1760.000	0.000	1760.000	5424.151	2837.211
	Total Population Welfare Deptt:-	8321.361	2	60.000	1000.000	1060.000	1	0.000	700.000	700.000	3	60.000	1700.000	1760.000	0.000	1760.000	5424.151	2837.211

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, 13	Revised Allocation 2013-14		Est. Exp. upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>POPULATION WELFARE ONGOING SCHEMES</u>																		
2041	Population Welfare Program Sindh (2010-15)	Sindh	Approved 11.11.11	June-15	4548.00	988.000	1000.000	0.000	1988.000	2560.000	0.000	1000.000	1000.000	0	44	66	2560.000	0.000
2042	Construction of office/ hostel/ residential building for PWTI Karachi.	Karachi	Approved 15.03.13	June-15	119.00	7.060	25.000	0.000	32.060	86.940	60.000	0.000	60.000	0.000	27	77	26.940	0.000
Total On Going schemes					4667.000	995.060	1025.000	0.000	2020.060	2646.940	60.000	1000.000	1060.000	0.000	2586.940 0.000			
<u>NEW SCHEMES</u>																		
2043	Intergrated Procurement of Contraceptives and related items in Sindh.	Sindh	Un-Approved	June-17	5674.421	0.000	0.000	0.000	0.000	5674.421	0.000	700.000	700.000	0.000	0	12	2837.211	2837.211
Total New Schemes					5674.421	0.000	0.000	0.000	0.000	5674.421	0.000	700.000	700.000	0.000	2837.211 2837.211			
Total Population Welfare Deptt:-					10341.421	995.060	1025.000	0.000	2020.060	8321.361	60.000	1700.000	1760.000	0.000	5424.151 2837.211			