

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.15	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			2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Population Welfare	1079.940	1	50.500	0.000	50.500	1	0.000	249.500	249.500	2	50.500	249.500	300.000	0.000	300.000	405.690	374.250
	Total Population Welfare Deptt:-	1079.940	1	50.500	0.000	50.500	1	0.000	249.500	249.500	2	50.500	249.500	300.000	0.000	300.000	405.690	374.250

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, 14	Revised Allocation 2014-15		Est. Exp. upto June' 15	Throwfor- ward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
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>																		
1561	Construction of Office/ Hostel/ Residential Building for Population Welfare Training	Karachi	Approved 15.03.13	June-14	119.000	7.060	30.000	0.000	37.060	81.940	50.500	0.000	50.500	0.000	31	74	31.440	0.000
Total Population Welfare (On-going) :-					119.000	7.060	30.000	0.000	37.060	81.940	50.500	0.000	50.500	0.000			31.440	0.000
<u>NEW SCHEMES</u>																		
1562	Costed Implementation Plan (CIP) for Family Planning Phase-I	Sindh	Un- Approved	June-16	998.000	0.000	0.000	0.000	0.000	998.000	0.000	249.500	249.500	0.000	0	25	374.250	374.250
Total Population Welfare (New):-					998.000	0.000	0.000	0.000	0.000	998.000	0.000	249.500	249.500	0.000			374.250	374.250
Total Population Welfare Deptt:-					1117.000	7.060	30.000	0.000	37.060	1079.940	50.500	249.500	300.000	0.000			405.690	374.250