

S U M M A R Y

POPULATION WELFARE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.18	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			2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Population Welfare	2215.014	5	68.700	431.300	500.000	0	0.000	0.000	0.000	5	68.700	431.300	500.000	0.000	500.000	1458.253	102.195
Total Population Welfare Deptt:-		2215.014	5	68.700	431.300	500.000	0	0.000	0.000	0.000	5	68.700	431.300	500.000	0.000	500.000	1458.253	102.195

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, 17	Revised Allocation 2017-18		Est. Exp. upto June' 18	Throwfor-ward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
POPULATION WELFARE																		
ONGOING SCHEMES																		
1538	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-20	233.373	110.639	0.000	0.000	110.639	122.734	40.000	0.000	40.000	0.000	47	65	82.734	0.000
1539	Costed Implementation Plan (Revised) (R:2157.837) (SDG # 3, 5)	Sindh	Approved 09.02.18	June-20	2157.837	122.971	380.000	0.000	502.971	1654.866	0.000	380.000	380.000	0.000	23	41	1274.866	0.000
1540	Health Initiative in family Planning & Reproductive Health (R:35.963) (SDG # 3, 5)	Sindh	Approved 24.10.16	June-19	35.963	0.000	9.833	0.000	9.833	26.130	0.000	26.130	26.130	0.000	27	100	0.000	0.000
1541	Accelerated Family Planning Services and Behavioral Change Communication (BCC) (C:43.176+R:353.546) (SDG # 3, 5)	Tharparkar	Approved 12.01.18	June-22	396.722	0.000	0.000	0.000	0.000	396.722	21.338	17.970	39.308	0.000	0	10	100.653	102.195
1542	Establishment of RHS-A Center at Garhi Khairo (C:19.862+R:7.200) (SDG # 3, 5)	Jacobabad	Approved 29.09.17	June-19	27.062	0.000	12.500	0.000	12.500	14.562	7.362	7.200	14.562	0.000	46	100	0.000	0.000
Total Population Welfare Deptt :-					2850.957	233.610	402.333	0.000	635.943	2215.014	68.700	431.300	500.000	0.000			1458.253	102.195