

# S U M M A R Y

## POPULATION WELFARE DEPARTMENT

### ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
				5	6	7		8	9	10		11	12	13			14	15
1	Population Welfare	1532.338	2	91.500	338.500	430.000	4	215.000	100.000	315.000	6	306.500	438.500	745.000	0.000	745.000	530.022	257.316
<b>Total Population Welfare Deptt:-</b>		1532.338	2	91.500	338.500	430.000	4	215.000	100.000	315.000	6	306.500	438.500	745.000	0.000	745.000	530.022	257.316

**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, 15	Revised Allocation 2015-16		Est. Exp. upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							8	9			10	11	12		13	14	15	16
<b>POPULATION WELFARE</b>																		
<b>ONGOING SCHEMES</b>																		
1736	Construction of office/ hostel/ residential building for Population Welfare Training Institute (PWTI), Karachi (C: 119.000)	Karachi	Approved 15.03.13	June-17	119.000	7.500	20.000	0.000	27.500	91.500	91.500	0.000	91.500	0.000	23	100	0.000	0.000
1737	Costed Implementation Plan (CIP) for Family Planning (Phase-I) (Tharparkar, Badin, Thatta, Sujawal, Gadap Town Karachi, Kashmore, Hyderabad, Larkana, Sukkur, N.Feroze & Dadu)(R:890.314)	Sindh	Approved 11.03.16	June-19	890.314	0.000	4.476	0.000	4.476	885.838	0.000	338.500	338.500	0.000	1	39	290.022	257.316
<b>Total Population Welfare (On-going) :-</b>					<b>1009.314</b>	<b>7.500</b>	<b>24.476</b>	<b>0.000</b>	<b>31.976</b>	<b>977.338</b>	<b>91.500</b>	<b>338.500</b>	<b>430.000</b>	<b>0.000</b>			<b>290.022</b>	<b>257.316</b>
<b>NEW SCHEMES</b>																		
1738	Rehabilitation of RHS-A centres in Sindh	Sindh	Un-Approved	June-17	65.000	0.000	0.000	0.000	0.000	65.000	65.000	0.000	65.000	0.000	0	100	0.000	0.000
1739	Establishment of three Regional Training Institutes	Umerkot, Jacobabad & SBA	Un-Approved	June-18	300.000	0.000	0.000	0.000	0.000	300.000	100.000	0.000	100.000	0.000	0	33	200.000	0.000
1740	mHealth Initiative in Family Planning & Reproductive Health	Sindh	Un-Approved	June-17	100.000	0.000	0.000	0.000	0.000	100.000	0.000	100.000	100.000	0.000	0	100	0.000	0.000
1741	Construction of District Population Welfare Offices/Regional Director Offices	Mirpurkhas & Hyderabad	Un-Approved	June-18	90.000	0.000	0.000	0.000	0.000	90.000	50.000	0.000	50.000	0.000	0	56	40.000	0.000
<b>Total Population Welfare (New):-</b>					<b>555.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>555.000</b>	<b>215.000</b>	<b>100.000</b>	<b>315.000</b>	<b>0.000</b>			<b>240.000</b>	<b>0.000</b>
<b>Total Population Welfare Deptt:-</b>					<b>1564.314</b>	<b>7.500</b>	<b>24.476</b>	<b>0.000</b>	<b>31.976</b>	<b>1532.338</b>	<b>306.500</b>	<b>438.500</b>	<b>745.000</b>	<b>0.000</b>			<b>530.022</b>	<b>257.316</b>