

S U M M A R Y
POPULATION WELFARE DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
				5	6	7		8	9	10		11	12	13			14	15
1	Population Welfare	1469.389	3	17.834	399.666	417.500	4	57.500	125.000	182.500	7	75.334	524.666	600.000	0.000	600.000	637.223	125.000
Total Population Welfare Deptt:-		1469.389	3	17.834	399.666	417.500	4	57.500	125.000	182.500	7	75.334	524.666	600.000	0.000	600.000	637.223	125.000

**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, 16	Revised Allocation 2016-17		Est. Exp. upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							8	9			10	11	12		13	14	15	16
<u>POPULATION WELFARE</u>																		
<u>ONGOING SCHEMES</u>																		
1970	Construction of office/ hostel/ residential building for Population Welfare Training Institute (PWTI) at Karachi (C: 119.000) (SDG # 3, 5)	Karachi	Approved 15.03.13 (U/R)	June-18	119.000	27.500	91.500	0.000	119.000	0.000	17.834	0.000	17.834	0.000	100	115	0.000	0.000
1971	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) (SDG # 3, 5)	Sindh	Approved 11.03.16	June-19	890.314	4.476	166.115	0.000	170.591	719.723	0.000	380.000	380.000	0.000	19	62	339.723	0.000
1972	Health Initiative in family Planning & Reproductive Health (R:35.963) (SDG # 3, 5)	Sindh	Approved 24.10.16	June-18	35.963	0.000	16.297	0.000	16.297	19.666	0.000	19.666	19.666	0.000	45	100	0.000	0.000
Total Population Welfare (On-going) :-					1045.277	31.976	273.912	0.000	305.888	739.389	17.834	399.666	417.500	0.000			339.723	0.000
<u>NEW SCHEMES</u>																		
1973	Establishment of Regional Training Institute at Mithi (SDG # 3, 5)	Tharparkar	Un-Approved	June-19	130.000	0.000	0.000	0.000	0.000	130.000	32.500	0.000	32.500	0.000	0	25	97.500	0.000
1974	Accelerated Family Planning Services and Behavioral Change Communication (BCC) (SDG # 3, 5)	Tharparkar	Un-Approved	June-21	500.000	0.000	0.000	0.000	0.000	500.000	0.000	125.000	125.000	0.000	0	25	125.000	125.000
1975	Establishment of RHS-A Center at Garhi Khairo (SDG # 3, 5)	Jacobabad	Un-Approved	June-19	50.000	0.000	0.000	0.000	0.000	50.000	12.500	0.000	12.500	0.000	0	25	37.500	0.000
1976	Establishment of RHS-A Center at Sehwan Sharif (SDG # 3, 5)	Jamshoro	Un-Approved	June-19	50.000	0.000	0.000	0.000	0.000	50.000	12.500	0.000	12.500	0.000	0	25	37.500	0.000
Total Population Welfare (New):-					730.000	0.000	0.000	0.000	0.000	730.000	57.500	125.000	182.500	0.000			297.500	125.000
Total Population Welfare Deptt:-					1775.277	31.976	273.912	0.000	305.888	1469.389	75.334	524.666	600.000	0.000			637.223	125.000