

POPULATION WELFARE: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2022-23				Projection for 2023-24	Projection for 2024-25
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	14	572.290	1,238.620	0.000	1,810.910	1,302.017	0.000
Total: ON-GOING SCHEMES	14	572.290	1,238.620	0.000	1,810.910	1,302.017	0.000
<u>NEW SCHEMES</u>							
Regular	2	19.641	69.449	0.000	89.090	129.546	17.230
Total: NEW SCHEMES	2	19.641	69.449	0.000	89.090	129.546	17.230
<u>OTHER DEVELOPMENT PROGRAM</u>							
ODP	1	0.000	500.000	0.000	500.000	951.377	0.000
Total: OTHER DEVELOPMENT PROGRAM	1	0.000	500.000	0.000	500.000	951.377	0.000
Grand Total	17	591.931	1,808.069	0.000	2,400.000	2,382.940	17.230

Population Welfare

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 22	Provision for 2022-23			MTDF Projections		Throw fwd Beyond June, 2025
				Cap.	Rev.	G.Total (Cap.+Rev.)	2023-24	2024-25	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

700	Construction of Regional Training Institute, Faisalabad 01091900915 / 03-09-2019 / Faisalabad	146.347	126.324	20.000	0.000	20.000	0.000	0.000	0.000
701	Establishment of Strategic Planning Unit 01191900921 / 03-09-2019 / Lahore	139.120	55.868	0.000	71.617	71.617	0.000	0.000	0.000
702	Establishment of Data Center for Population Planning 01192102085 / 29-07-2021 / Lahore	48.695	13.410	0.000	17.888	17.888	17.395	0.000	0.000
703	Strengthening Services Access and Management of Family Planning Programme in Punjab 01372100521 / 09-09-2021 / Punjab	391.659	180.995	0.000	101.451	101.451	85.312	0.000	0.000
704	Advocacy Campaign Leading to Call of Action- Social and Behavior Change 01372100537 / 20-10-2021 / Punjab	682.000	183.610	0.000	249.900	249.900	227.675	0.000	0.000
705	Uplifting of SDOs (Service Delivery Outlets) and Interpersonal Communication 01372100538 / 27-07-2021 / Punjab	94.602	40.170	0.000	53.172	53.172	0.000	0.000	0.000
706	Construction of Population Welfare House, Punjab 01192100548 / 23-02-2022 / Punjab	1,073.760	200.000	500.000	0.000	500.000	373.760	0.000	0.000
707	Strengthening of Integrated Supply Chain Management Information for Accurate Commodity Forecast, Supply Planning and Visibility. 01372100572 / 20-10-2021 / Punjab	882.760	63.330	0.000	408.266	408.266	357.109	0.000	0.000
708	Involvement of Imams and Khateeb to Promote Family Planning 01382000966 / 01-10-2020 / Attock,Bhakkar,Chiniot,Hafizabad,Jhang ,Kasur,Layyah,Muzaffargarh,Okara,Rajapur	237.000	103.337	0.000	100.000	100.000	0.000	0.000	0.000
709	Establishment of Adolescent Health Centers in 24 Family Health Clinics attached with District Headquarter Hospitals (2021-23) 01382100520 / 27-07-2021 / Attock,Bahawalnagar,Bhakkar,Chiniot,Hafizabad,Jhang,Jhelum,Kasur,Khanewal ,Khushab,Layyah,Lodhran,Mandi Bahauddin,Mianwali,Muzaffargarh,Nankana Sahib,Narowal,Okara,Pakpattan,Rajapur,Sargodha,Sheikhupura,Toba Tek Singh,Vehari	103.749	32.300	0.000	51.821	51.821	0.000	0.000	0.000
710	Pre- Marital Counselling 01382100539 / 09-09-2021 / Dera Ghazi Khan,Kasur,Layyah,Rawalpindi	225.000	25.096	0.000	91.870	91.870	107.974	0.000	0.000
711	Establishment of Model Family Planning Centers 01372100568 / 27-07-2021 / Bahawalnagar,Bhakkar,Hafizabad,Jhelum,Khanewal,Lodhran,Narowal,Okara,Sheikhupura	145.800	21.590	52.290	0.000	52.290	52.790	0.000	0.000

Population Welfare

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 22	Provision for 2022-23			MTDF Projections		Throw fwd Beyond June, 2025
				Cap.	Rev.	G.Total (Cap.+Rev.)	2023-24	2024-25	
1	2	3	4	5	6	7	8	9	10
712	Incentivization in Family Planning services Punjab. 01382102087 / 27-07-2021 / Faisalabad,Lodhran,Nankana Sahib,Rahim Yar Khan,Sargodha	171.544	11.823	0.000	79.719	79.719	80.002	0.000	0.000
713	Functional Integration in Population Welfare and Health Departments Punjab 01382102088 / 27-07-2021 / Lodhran,Nankana Sahib,Sargodha	54.400	31.970	0.000	12.916	12.916	0.000	0.000	0.000
Total: Regular		4,396.436	1,089.823	572.290	1,238.620	1,810.910	1,302.017	0.000	0.000
Total: ON-GOING SCHEMES		4,396.436	1,089.823	572.290	1,238.620	1,810.910	1,302.017	0.000	0.000
<u>NEW SCHEMES</u>									
Regular									
714	Establishment of Family Health Clinic Tehsil Wazirabad, District Gujranwala 01122200219 / Un-Approved / Gujranwala	63.830	0.000	19.641	0.000	19.641	26.959	17.230	0.000
715	Establishment of 12 Mobile Service Units 01382200220 / Un-Approved / Chakwal,Chiniot,Dera Ghazi Khan,Jhang,Lahore,Muzaffargarh,Nankana Sahib,Rajanpur,Sheikhupura,Sialkot	363.846	0.000	0.000	69.449	69.449	102.587	0.000	0.000
Total: Regular		427.676	0.000	19.641	69.449	89.090	129.546	17.230	0.000
Total: NEW SCHEMES		427.676	0.000	19.641	69.449	89.090	129.546	17.230	0.000
<u>OTHER DEVELOPMENT PROGRAM</u>									
ODP									
716	Punjab Population Innovation Fund 01371602035 / 01-07-2021 / Punjab	2,543.000	613.000	0.000	500.000	500.000	951.377	0.000	0.000
Total: ODP		2,543.000	613.000	0.000	500.000	500.000	951.377	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM		2,543.000	613.000	0.000	500.000	500.000	951.377	0.000	0.000
Grand Total		7,367.112	1,702.823	591.931	1,808.069	2,400.000	2,382.940	17.230	0.000