

SOCIAL 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	33	744.976	500.975	0.000	1,245.951	958.932	79.746
District Development Package	1	24.751	0.000	0.000	24.751	0.000	0.000
Total: ON-GOING SCHEMES	34	769.727	500.975	0.000	1,270.702	958.932	79.746
<u>NEW SCHEMES</u>							
Regular	17	205.000	124.298	0.000	329.298	622.222	0.000
Total: NEW SCHEMES	17	205.000	124.298	0.000	329.298	622.222	0.000
Grand Total	51	974.727	625.273	0.000	1,600.000	1,581.154	79.746

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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

1359	Establishment of Violence against Women Centre (VAWC) at Div. HQ on at Rawalpindi Division 01092000850 / 08-04-2021 / Rawalpindi	164.746	15.000	20.000	0.000	20.000	50.000	79.746	0.000
1360	Establishment of Pannah Gah at all Divisional HQ across the Punjab-Phase-I one at Rawalpindi 01292103102 / 17-04-2020 / Rawalpindi	87.160	72.919	0.001	14.240	14.241	0.000	0.000	0.000
1361	Up-gradation of Sanatzar at Attock 01382100409 / 31-07-2021 / Attock	31.976	15.000	16.976	0.000	16.976	0.000	0.000	0.000
1362	Construction of Building of Medical Social Services Unit (MSSU) Attock 01262100429 / 28-07-2021 / Attock	10.057	5.000	4.057	1.000	5.057	0.000	0.000	0.000
1363	Establishment of Model Children Home at Attock 01262103209 / 31-07-2021 / Attock	108.792	10.000	37.534	0.000	37.534	61.258	0.000	0.000
1364	Establishment of Pannah Gah at all Divisional HQ across the Punjab-Phase-I Sargodha 01381901414 / 12-02-2020 / Sargodha	94.434	56.708	19.925	17.801	37.726	0.000	0.000	0.000
1365	Construction of Residences for Dar-ul-Aman, Sargodha 01332100433 / 28-07-2021 / Sargodha	14.962	6.107	8.855	0.000	8.855	0.000	0.000	0.000
1366	Establishment of Model Children Home at TT Singh 01262100410 / 31-07-2021 / Toba Tek Singh	110.472	10.000	33.058	0.000	33.058	67.414	0.000	0.000
1367	Up-gradation of Sanatzar at TT Singh 01112102951 / 31-07-2021 / Toba Tek Singh	29.424	10.000	19.424	0.000	19.424	0.000	0.000	0.000
1368	Construction of Building of Dar-ul-Aman at Gujrat 01132100424 / 19-07-2021 / Gujrat	54.070	15.000	39.070	0.000	39.070	0.000	0.000	0.000
1369	Establishment of Community Welfare Center for Transgenders at district Lahore 01191800081 / 27-10-2021 / Lahore	140.985	0.000	20.000	0.000	20.000	120.985	0.000	0.000
1370	Establishment of Violence against Women Centre (VAWC) at Div. HQ on at Lahore Division 01381901417 / 20-04-2020 / Lahore	125.819	13.504	0.000	43.613	43.613	68.702	0.000	0.000
1371	Strengthening and Capacity Building of Planning Wing of Directorate General SW & BM, Punjab, Lahore 01191901421 / 30-08-2019 / Lahore	40.438	4.131	0.000	22.501	22.501	13.806	0.000	0.000
1372	Establishment of 10 Pannah Gahs at different locations of Lahore 01192100403 / 06-11-2020 / Lahore	121.291	55.566	0.000	35.725	35.725	30.000	0.000	0.000
1373	Re-construction of Boundary Wall, provision of designated houses and installation of new water supply/ sewage for Social Welfare Complex, Township Lahore 01192100428 / 31-07-2021 / Lahore	68.933	40.000	28.933	0.000	28.933	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1374	Strengthening of Center for Mentally Retarded Children (Chaman) Lahore 01192100432 / 31-07-2021 / Lahore	49.800	17.000	32.800	0.000	32.800	0.000	0.000	0.000
1375	Strengthening of Existing 05 Signature Pannah Gahs working in District Lahore 01192100434 / 28-07-2021 / Lahore	64.482	48.720	0.000	15.762	15.762	0.000	0.000	0.000
1376	Establishment of Pannah Gah at all Divisional HQ across the Punjab phase-I one at Multan. 01242000848 / 18-05-2021 / Multan	91.047	30.000	39.333	12.037	51.370	9.677	0.000	0.000
1377	Revamping of Drug Rehabilitation Centre at Multan 01242100411 / 31-07-2021 / Multan	70.000	18.000	30.000	7.170	37.170	14.830	0.000	0.000
1378	Establishment of Home for Disabled Persons (Nasheman) at Multan 01322100416 / 31-07-2021 / Multan	59.796	10.000	27.293	11.031	38.324	11.472	0.000	0.000
1379	Construction of building of Sanatzar at Khanewal 01222100419 / 31-07-2021 / Khanewal	59.430	15.000	25.000	0.000	25.000	19.430	0.000	0.000
1380	Establishment of Home for Disabled (Nasheman) DG Khan 01042100431 / 31-07-2021 / Dera Ghazi Khan	135.674	8.000	41.294	0.000	41.294	86.380	0.000	0.000
1381	Establishment of Pannah Gah at all Divisional HQ across the Punjab-Phase-I one at DG Khan 01042103163 / 29-04-2020 / Dera Ghazi Khan	139.864	82.205	15.505	42.154	57.659	0.000	0.000	0.000
1382	Establishment of Pannah Gah at all Divisional HQ across the Punjab-Phase-I one at District Bahawalpur 01022103125 / 06-11-2020 / Bahawalpur	80.219	63.857	0.001	16.361	16.362	0.000	0.000	0.000
1383	Construction of Building of Dar-ul-Aman at Rahim Yar Khan 01132100425 / 31-07-2021 / Rahim Yar Khan	53.521	5.000	37.298	11.223	48.521	0.000	0.000	0.000
1384	Construction of building of Dar-ul-Aman at Chiniot 01082100423 / 01-09-2021 / Chiniot	62.667	5.000	30.000	0.000	30.000	27.667	0.000	0.000
1385	Disabled Person Management Information System (Management Information Systems for Social Welfare Department) 01371700086 / 24-08-2017 / Punjab	244.488	105.313	0.000	89.175	89.175	50.000	0.000	0.000
1386	Provision of Missing Facilities in the Existing Institutions of Social Welfare Department across the Punjab Phase-I 01371800288 / 23-10-2019 / Punjab	212.777	141.730	13.742	27.305	41.047	30.000	0.000	0.000
1387	Provision of Missing Facilities in Existing Institutions of Social Welfare Department across Punjab (Phase-II) 01371901420 / 23-10-2019 / Punjab	385.558	247.537	52.551	35.470	88.021	50.000	0.000	0.000
1388	Establishment of Centre for Disabled (Nasheman) at Faisalabad & Bahawalpur 01381700095 / 24-08-2017 / Bahawalpur,Faisalabad	139.219	75.848	0.000	43.371	43.371	20.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1389	Up-gradation of Model Children Homes (M&F) Bahawalpur and DG Khan 01041901437 / 23-10-2019 / Bahawalpur, Dera Ghazi Khan	128.104	93.003	0.000	35.101	35.101	0.000	0.000	0.000
1390	Provision of Missing Facilities in existing Institutions of Social Welfare Department across Punjab (Phase-III) including Attock, Faisalabad, Khanewal, Lahore (only DG Office) Multan, Muzaffargarh, Narowal, Rajanpur, Sheikhpura, Sialkot, TTSingh and Vehari, MBD, Bahawalpur 01372100426 / 31-07-2021 / Attock, Bahawalpur, Faisalabad, Khanewal, Lahore, Mandi Bahauddin, Multan, Muzaffargarh, Narowal, Rajanpur, Sheikhpura, Sialkot, Toba Tek Singh, Vehari	440.229	60.592	152.326	0.000	152.326	227.311	0.000	0.000
1391	Provision of furniture and equipment's for newly constructed buildings of Dar-ul-Aman Narowal, Hafizabad, Multan, Layyah, Lodhran, Kasur and Shiekupura 01382100427 / 28-07-2021 / Hafizabad, Kasur, Layyah, Lodhran, Multan, Narowal, Sheikhpura	69.941	50.006	0.000	19.935	19.935	0.000	0.000	0.000
Total: Regular		3,690.375	1,405.746	744.976	500.975	1,245.951	958.932	79.746	0.000
District Development Package									
1392	Establishment of Pannah Gah at district Pakpattan 01352106118 / 28-07-2021 / Pakpattan	49.751	25.000	24.751	0.000	24.751	0.000	0.000	0.000
Total: District Development Package		49.751	25.000	24.751	0.000	24.751	0.000	0.000	0.000
Total: ON-GOING SCHEMES		3,740.126	1,430.746	769.727	500.975	1,270.702	958.932	79.746	0.000
NEW SCHEMES									
Regular									
1393	Rehabilitation of Building of Women Development Centre (Salai Markaz) at Rawalpindi 01292201790 / Un-Approved / Rawalpindi	35.000	0.000	10.000	0.000	10.000	25.000	0.000	0.000
1394	Establishment of Admin Block along with District Industrial Home at Sargodha 01382102016 / Un-Approved / Sargodha	35.000	0.000	10.000	0.000	10.000	25.000	0.000	0.000
1395	Establishment of Multipurpose Hall in Social Welfare Complex Sargodha 01382200927 / Un-Approved / Sargodha	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
1396	Expansion of Dar-ul-Aman Jhang 01042200932 / Un-Approved / Jhang	40.000	0.000	10.000	0.000	10.000	30.000	0.000	0.000
1397	Rehabilitation and Improvements of Institutions and offices of Social Welfare Department District Gujranwala 01292200854 / Un-Approved / Gujranwala	40.000	0.000	10.000	0.000	10.000	30.000	0.000	0.000
1398	Strengthening of Social Welfare Training institute, Lahore 01192200656 / Un-Approved / Lahore	45.000	0.000	10.000	20.000	30.000	15.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1399	Construction of Offices of Divisional Director and Deputy Director Social Welfare Lahore 01192200657 / Un-Approved / Lahore	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
1400	Rehabilitation of Dar-ul-Sakoon at Lahore 01192200852 / Un-Approved / Lahore	35.000	0.000	10.000	10.000	20.000	15.000	0.000	0.000
1401	Rehabilitation/ Restoration of old block of Directorate General Office Lahore 01192200853 / Un-Approved / Lahore	30.000	0.000	20.000	0.000	20.000	10.000	0.000	0.000
1402	Operationalization of Pannah Gah at district Pakpattan 01352200930 / Un-Approved / Pakpattan	50.000	0.000	0.000	29.208	29.208	20.792	0.000	0.000
1403	Rehabilitation / Renovation of Buildings of Dar-ul-Aman, Sanatzar and Pakmaktab at DG Khan 01042200654 / Un-Approved / Dera Ghazi Khan	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
1404	Expansion of Model Children Home (Male) at DG Khan 01042200655 / Un-Approved / Dera Ghazi Khan	45.000	0.000	20.000	0.000	20.000	25.000	0.000	0.000
1405	Rehabilitation and Improvements of Institutions and offices of Social Welfare Department District Layyah 01292200931 / Un-Approved / Layyah	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
1406	Rehabilitation and Improvements of Institutions and offices of Social Welfare Department District Bahawalnagr 01262200929 / Un-Approved / Bahawalnagr	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
1407	Services for Deprived Persons (SDP) across Punjab 01372202217 / Un-Approved / Punjab	96.520	0.000	0.000	20.090	20.090	76.430	0.000	0.000
1408	Remodeling of Design Wing of Directorate General Office and upgradation of Sanatzars 01382200849 / Un-Approved / Faisalabad,Gujrat,Lahore,Muzaffargarh, Rahim Yar Khan,Rawalpindi,Sargodha,Vehari	200.000	0.000	10.000	10.000	20.000	180.000	0.000	0.000
1409	Provision of Furniture and equipment's for institutions renovated through Missing Facilities Phase-II (Sargodha Division and Faisalabad Division) 01372200850 / Un-Approved / Bhakkar,Chiniot,Faisalabad,Jhang,Khus hab,Mianwali,Sargodha,Toba Tek Singh	100.000	0.000	0.000	35.000	35.000	65.000	0.000	0.000
Total: Regular		951.520	0.000	205.000	124.298	329.298	622.222	0.000	0.000
Total: NEW SCHEMES		951.520	0.000	205.000	124.298	329.298	622.222	0.000	0.000
Grand Total		4,691.646	1,430.746	974.727	625.273	1,600.000	1,581.154	79.746	0.000