

POPULATION WELFARE: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2020-21				Projection for 2021-22	Projection for 2022-23
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	6	70.000	1,130.000	0.000	1,200.000	1,672.935	0.000
Total: ON-GOING SCHEMES	6	70.000	1,130.000	0.000	1,200.000	1,672.935	0.000
<u>NEW SCHEMES</u>							
Regular	2	6.000	64.000	0.000	70.000	85.000	40.000
Total: NEW SCHEMES	2	6.000	64.000	0.000	70.000	85.000	40.000
<u>OTHER DEVELOPMENT PROGRAM</u>							
ODP	1	0.000	50.000	0.000	50.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM	1	0.000	50.000	0.000	50.000	0.000	0.000
Grand Total	9	76.000	1,244.000	0.000	1,320.000	1,757.935	40.000

Population Welfare

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 20	Provision for 2020-21			MTDF Projections		Throw fwd Beyond June, 2023
				Cap.	Rev.	G.Total (Cap.+Rev.)	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

469	Construction of Regional Training Institute, Faisalabad 01091900915 / 03-09-2019 / Faisalabad	146.347	0.000	50.000	0.000	50.000	0.000	0.000	0.000
470	Establishment of Strategic Planning Unit 01191900921 / 03-09-2019 / Lahore	160.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
471	Construction of Regional Training Institute, Sahiwal 01361700066 / 18-07-2017 / Sahiwal	190.676	127.932	20.000	17.000	37.000	0.000	0.000	0.000
472	Expansion of Family Welfare Centres & Introduction of Community Based Family Planning Workers. 01381400443 / 02-01-2015 / Attock,Bahawalnagar,Bahawalpur,Bhakk ar,Chakwal,Dera Ghazi Khan,Gujranwala,Gujrat,Hafizabad,Jhang,Jhelum,Kasur,Khushab,Lahore,Layyah ,Mandi Bahauddin,Mianwali,Muzaffargarh,Narawal,Okara,Pakpattan,Rahim Yar Khan,Rajanpur,Sargodha,Sheikhupura, Toba Tek Singh	6,598.786	3,670.720	0.000	1,015.000	1,015.000	1,662.935	0.000	0.000
473	E-Registration of Eligible Couples/Clients (2018-2020) 01381800218 / 23-11-2018 / Bahawalpur,Chiniot,Dera Ghazi Khan,Jhang,Lahore,Layyah,Multan,Muzaffargarh,Rahim Yar Khan,Sahiwal,Sialkot	72.000	29.500	0.000	35.000	35.000	0.000	0.000	0.000
474	Franchising of Clinical Services (Phase - II) 01381800221 / 23-11-2018 / Bahawalpur,Chiniot,Faisalabad,Lahore, Mianwali,Sargodha	115.000	21.830	0.000	53.000	53.000	0.000	0.000	0.000
Total: Regular		7,282.809	3,849.982	70.000	1,130.000	1,200.000	1,672.935	0.000	0.000
Total: ON-GOING SCHEMES		7,282.809	3,849.982	70.000	1,130.000	1,200.000	1,672.935	0.000	0.000

NEW SCHEMES

Regular

475	Completion of incomplete/unfunded schemes of Population Welfare Department,Punjab 01292002129 / Un-Approved / Punjab	20.000	0.000	6.000	14.000	20.000	0.000	0.000	0.000
476	Involvement of Imams and Khateebes to promote Family Planning 01382000966 / Un-Approved / Attock,Bhakk ar,Chiniot,Hafizabad,Jhang ,Kasur,Layyah,Muzaffargarh,Okara,Rajanpur	175.000	0.000	0.000	50.000	50.000	85.000	40.000	0.000
Total: Regular		195.000	0.000	6.000	64.000	70.000	85.000	40.000	0.000
Total: NEW SCHEMES		195.000	0.000	6.000	64.000	70.000	85.000	40.000	0.000

Population Welfare

(PKR Million)

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2021-22	2022-23	
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OTHER DEVELOPMENT PROGRAM

ODP

477	Punjab Population Innovation Fund 01371602035 / 01-07-2016 / Punjab	763.000	513.000	0.000	50.000	50.000	0.000	0.000	0.000
Total: ODP		763.000	513.000	0.000	50.000	50.000	0.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM		763.000	513.000	0.000	50.000	50.000	0.000	0.000	0.000
Grand Total		8,240.809	4,362.982	76.000	1,244.000	1,320.000	1,757.935	40.000	0.000