

SOCIAL 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	20	352.728	177.272	0.000	530.000	571.691	601.301
Total: ON-GOING SCHEMES	20	352.728	177.272	0.000	530.000	571.691	601.301
<u>NEW SCHEMES</u>							
Regular	3	100.000	0.000	0.000	100.000	200.000	0.000
Total: NEW SCHEMES	3	100.000	0.000	0.000	100.000	200.000	0.000
Grand Total	23	452.728	177.272	0.000	630.000	771.691	601.301

Social 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

1826	Construction of Building of Shelter Home at Hafizabad. 01141600025 / 29-07-2016 / Hafizabad	29.488	29.333	0.155	0.000	0.155	0.000	0.000	0.000
1827	Construction of Building of Shelter Home at Narowal. 01161601194 / 11-11-2016 / Narowal	32.955	32.746	0.209	0.000	0.209	0.000	0.000	0.000
1828	Missing Facilities at Social Welfare Complex Lahore 01191700097 / 01-07-2017 / Lahore	50.000	48.345	1.655	0.000	1.655	0.000	0.000	0.000
1829	Establishment of Musafir Khana at Different Locations of Lahore City 01191800366 / 09-11-2018 / Lahore	345.750	331.900	0.000	13.850	13.850	0.000	0.000	0.000
1830	Strengthening and Capacity Building of Planning Wing of Directorate General SW & BM, Punjab, Lahore 01191901421 / 01-07-2019 / Lahore	33.267	0.000	0.000	9.000	9.000	24.267	0.000	0.000
1831	Construction of Building of Shelter Home at Sheikhpura. 01211600017 / 29-07-2016 / Sheikhpura	19.574	15.556	4.018	0.000	4.018	0.000	0.000	0.000
1832	Construction of Building of Shelter Home at Kasur. 01181600018 / 29-07-2016 / Kasur	38.341	37.686	0.655	0.000	0.655	0.000	0.000	0.000
1833	Construction of Building of Shelter Home at Multan. 01241600008 / 29-07-2016 / Multan	106.512	88.500	18.012	0.000	18.012	0.000	0.000	0.000
1834	Construction Of Building Of Shelter Home At Lodhran 01231604459 / 30-07-2016 / Lodhran	38.326	36.826	1.500	0.000	1.500	0.000	0.000	0.000
1835	Establishment of Pannah Gah at Taunsa Shareef, D.G Khan 01041804667 / 01-05-2019 / Dera Ghazi Khan	80.344	49.088	14.306	16.950	31.256	0.000	0.000	0.000
1836	Establishment of Qasar e Behbood at Muzaffargarh. 01061400219 / 13-11-2014 / Muzaffargarh	82.097	56.808	0.000	10.000	10.000	15.289	0.000	0.000
1837	Rehabilitation/Restoration of Burnt & Damaged Unit of Office of DGSW Punjab 01371700082 / 01-07-2017 / Punjab	45.000	28.992	0.008	16.000	16.008	0.000	0.000	0.000
1838	Disabled Person Management Information System (Management Information Systems for Social Welfare Department) 01371700086 / 01-07-2017 / Punjab	250.000	19.600	0.000	30.365	30.365	99.635	100.400	0.000
1839	Provision of Missing Facilities in the Existing Institutions of Social Welfare Department across the Punjab Phase-I 01371800288 / 01-07-2018 / Punjab	189.135	2.500	86.635	0.000	86.635	30.000	70.000	0.000
1840	Provision of Missing Facilities in Existing Institutions of Social Welfare Department across Punjab (Phase-II) 01371901420 / 01-07-2019 / Punjab	381.483	10.000	65.719	0.000	65.719	100.000	205.764	0.000

Social Welfare

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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
1841	Establishment of Centre for Disabled (Nasheman) at Faisalabad & Bahawalpur 01381700095 / 01-07-2017 / Bahawalpur,Faisalabad	77.785	47.124	0.000	30.661	30.661	0.000	0.000	0.000
1842	Upgradation of existing Sanatzars and Qasr-e-Behboods (Pilot) 01381800079 / 01-07-2018 / Chakwal,Multan,Sahiwal	54.018	8.716	10.856	34.446	45.302	0.000	0.000	0.000
1843	Establishment of Pannah Gah at all Divisional HQ across the Punjab-Phase-I 01381901414 / 01-07-2019 / Bahawalpur,Dera Ghazi Khan,Rawalpindi,Sargodha	424.533	5.000	100.000	0.000	100.000	200.000	119.533	0.000
1844	Establishment of Violence against Women Centre (VAWC) at Div. HQ on at Rawalpindi and Lahore Division 01381901417 / 01-07-2019 / Lahore,Rawalpindi	150.000	2.500	19.000	0.000	19.000	53.500	75.000	0.000
1845	Up-gradation of Model Children Homes (M&F)Bahawalpur and DG Khan 01041901437 / 01-07-2019 / Bahawalpur,Dera Ghazi Khan	128.104	2.500	30.000	16.000	46.000	49.000	30.604	0.000
Total: Regular		2,556.712	853.720	352.728	177.272	530.000	571.691	601.301	0.000
Total: ON-GOING SCHEMES		2,556.712	853.720	352.728	177.272	530.000	571.691	601.301	0.000
NEW SCHEMES									
Regular									
1846	Establishment of Pannah Gah at all Divisional HQ across the Punjab phase-I one at Faisalabad. 01092000850 / Un-Approved / Faisalabad	100.000	0.000	35.000	0.000	35.000	65.000	0.000	0.000
1847	Establishment of Pannah Gah at all Divisional HQ across the Punjab phase-I one at Sahiwal. 01362000849 / Un-Approved / Sahiwal	100.000	0.000	35.000	0.000	35.000	65.000	0.000	0.000
1848	Establishment of Pannah Gah at all Divisional HQ across the Punjab phase-I one at Multan. 01242000848 / Un-Approved / Multan	100.000	0.000	30.000	0.000	30.000	70.000	0.000	0.000
Total: Regular		300.000	0.000	100.000	0.000	100.000	200.000	0.000	0.000
Total: NEW SCHEMES		300.000	0.000	100.000	0.000	100.000	200.000	0.000	0.000
Grand Total		2,856.712	853.720	452.728	177.272	630.000	771.691	601.301	0.000