

POPULATION WELFARE: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2021-22				Projection for 2022-23	Projection for 2023-24
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	6	84.548	328.210	0.000	412.758	175.200	0.000
Total: ON-GOING SCHEMES	6	84.548	328.210	0.000	412.758	175.200	0.000
<u>NEW SCHEMES</u>							
Regular	12	193.000	881.242	0.000	1,074.242	1,646.684	1,353.201
Total: NEW SCHEMES	12	193.000	881.242	0.000	1,074.242	1,646.684	1,353.201
<u>OTHER DEVELOPMENT PROGRAM</u>							
ODP	1	0.000	613.000	0.000	613.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM	1	0.000	613.000	0.000	613.000	0.000	0.000
Grand Total	19	277.548	1,822.452	0.000	2,100.000	1,821.884	1,353.201

Population Welfare

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 21	Provision for 2021-22			MTDF Projections		Throw fwd Beyond June, 2024
				Cap.	Rev.	G.Total (Cap.+Rev.)	2022-23	2023-24	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1014	Construction of Regional Training Institute, Faisalabad 01091900915 / 03-09-2019 / Faisalabad	146.347	61.777	84.547	0.000	84.547	0.000	0.000	0.000
1015	Establishment of Strategic Planning Unit 01191900921 / 03-09-2019 / Lahore	160.000	0.000	0.000	81.000	81.000	79.000	0.000	0.000
1016	Construction of Regional Training Institute, Sahiwal 01361700066 / 18-07-2017 / Sahiwal	190.676	164.800	0.001	25.875	25.876	0.000	0.000	0.000
1017	E-Registration of Eligible Couples/Clients 01381800218 / 23-11-2018 / Bahawalpur,Chiniot,Dera Ghazi Khan,Jhang,Lahore,Layyah,Multan,Muzaffargarh,Rahim Yar Khan,Sahiwal,Sialkot	111.777	67.418	0.000	44.359	44.359	0.000	0.000	0.000
1018	Franchising of Clinical Services (Phase - II) 01381800221 / 23-11-2018 / Bahawalpur,Chiniot,Faisalabad,Lahore, Mianwali,Sargodha	119.676	42.700	0.000	76.976	76.976	0.000	0.000	0.000
1019	Involvement of Imams and Khateebbs to Promote Family Planning 01382000966 / 01-10-2020 / Attock,Bhakkar,Chiniot,Hafizabad,Jhang ,Kasur,Layyah,Muzaffargarh,Okara,Rejapur	237.000	40.800	0.000	100.000	100.000	96.200	0.000	0.000
Total: Regular		965.476	377.495	84.548	328.210	412.758	175.200	0.000	0.000
Total: ON-GOING SCHEMES		965.476	377.495	84.548	328.210	412.758	175.200	0.000	0.000

NEW SCHEMES

Regular

1020	Construction of Population Welfare House, Punjab 01192100548 / Un-Approved / Lahore	900.000	0.000	50.000	0.000	50.000	450.000	400.000	0.000
1021	Establishment of Data Center for Population Planning 01192102085 / Un-Approved / Lahore	49.000	0.000	0.000	20.000	20.000	17.533	11.467	0.000
1022	Strengthening Services Access and Management of Family Planning Programme in Punjab 01372100521 / Un-Approved / Punjab	480.000	0.000	0.000	170.000	170.000	165.000	145.000	0.000
1023	Advocacy Campaign Leading to Call of Action- Social and Behavior Change 01372100537 / Un-Approved / Punjab	682.000	0.000	0.000	204.000	204.000	250.303	227.697	0.000
1024	Uplifting of SDOs (Service Delivery Outlets) and Interpersonal Communication 01372100538 / Un-Approved / Punjab	94.602	0.000	0.000	52.000	52.000	42.602	0.000	0.000
1025	Strengthening of Integrated Supply Chain Management Information for Accurate Commodity Forecast, Supply Planning and Visibility. 01372100572 / Un-Approved / Punjab	882.760	0.000	0.000	100.000	100.000	427.144	355.616	0.000

Population Welfare

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 21	Provision for 2021-22			MTDF Projections		Throw fwd Beyond June, 2024
				Cap.	Rev.	G.Total (Cap.+Rev.)	2022-23	2023-24	
1	2	3	4	5	6	7	8	9	10
1026	Establishment of Adolescent Health Centers in 24 Family Health Clinics attached with District Headquarter Hospitals (2021-23) 01382100520 / Un-Approved / Attock,Bahawalnagar,Bhakkar,Chiniot,Hafizabad,Jhang,Jhelum,Kasur,Khanewal ,Khushab,Layyah,Lodhran,Mandi Bahauddin,Mianwali,Muzaffargarh,Nankana Sahib,Narowal,Okara,Pakpattan,Rajanpur,Sargodha,Sheikhupura,Toba Tek Singh,Vehari	103.749	0.000	0.000	50.000	50.000	53.749	0.000	0.000
1027	Pre- Marital Counselling 01382100539 / Un-Approved / Dera Ghazi Khan,Kasur,Layyah,Rawalpindi	476.155	0.000	0.000	219.242	219.242	140.353	116.560	0.000
1028	Renovation/Expansion of Buildings of Family Health Clinics (FHCs) 01382100558 / Un-Approved / Attock,Chakwal,Dera Ghazi Khan,Faisalabad,Gujranwala,Jhang,Kasur,Khanewal,Lahore,Layyah,Lodhran,Mandi Bahauddin,Mianwali,Multan,Muzaffargarh,Okara,Pakpattan,Rahim Yar Khan,Rawalpindi,Sargodha,Toba Tek Singh,Vehari	93.000	0.000	93.000	0.000	93.000	0.000	0.000	0.000
1029	Establishment of Model Family Planning Centers 01372100568 / Un-Approved / Bahawalnagar,Bhakkar,Hafizabad,Jhelum,Khanewal,Lodhran,Narowal,Okara,Sheikhupura	150.000	0.000	50.000	0.000	50.000	50.000	50.000	0.000
1030	Incentivization in Family Planning services Punjab. 01382102087 / Un-Approved / Faisalabad,Lodhran,Nankana Sahib,Rahim Yar Khan,Sargodha	108.461	0.000	0.000	30.000	30.000	40.000	38.461	0.000
1031	Functional Integration in Population Welfare and Health Departments Punjab 01382102088 / Un-Approved / Lodhran,Nankana Sahib,Sargodha	54.400	0.000	0.000	36.000	36.000	10.000	8.400	0.000
Total: Regular		4,074.127	0.000	193.000	881.242	1,074.242	1,646.684	1,353.201	0.000
Total: NEW SCHEMES		4,074.127	0.000	193.000	881.242	1,074.242	1,646.684	1,353.201	0.000
OTHER DEVELOPMENT PROGRAM									
ODP									
1032	Punjab Population Innovation Fund 01371602035 / 01-07-2021 / Punjab	613.000	0.000	0.000	613.000	613.000	0.000	0.000	0.000
Total: ODP		613.000	0.000	0.000	613.000	613.000	0.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM		613.000	0.000	0.000	613.000	613.000	0.000	0.000	0.000
Grand Total		5,652.603	377.495	277.548	1,822.452	2,100.000	1,821.884	1,353.201	0.000