

## SOCIAL 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) |                        |                        |
| <b><u>ON-GOING SCHEMES</u></b>      |                |                       |                |              |                      |                        |                        |
| <b>Regular</b>                      | 14             | 274.323               | 353.552        | 0.000        | 627.875              | 714.191                | 0.000                  |
| <b>Total: ON-GOING SCHEMES</b>      | <b>14</b>      | <b>274.323</b>        | <b>353.552</b> | <b>0.000</b> | <b>627.875</b>       | <b>714.191</b>         | <b>0.000</b>           |
| <b><u>NEW SCHEMES</u></b>           |                |                       |                |              |                      |                        |                        |
| <b>CM Directive</b>                 | 1              | 50.000                | 50.000         | 0.000        | 100.000              | 0.000                  | 0.000                  |
| <b>Regular</b>                      | 24             | 308.054               | 100.071        | 0.000        | 408.125              | 1,591.136              | 190.000                |
| <b>District Development Package</b> | 2              | 50.000                | 35.000         | 0.000        | 85.000               | 0.000                  | 0.000                  |
| <b>Total: NEW SCHEMES</b>           | <b>27</b>      | <b>408.054</b>        | <b>185.071</b> | <b>0.000</b> | <b>593.125</b>       | <b>1,591.136</b>       | <b>190.000</b>         |
| <b>Grand Total</b>                  | <b>41</b>      | <b>682.377</b>        | <b>538.623</b> | <b>0.000</b> | <b>1,221.000</b>     | <b>2,305.327</b>       | <b>190.000</b>         |

## Social Welfare

(PKR Million)

| GS No | Scheme Information<br>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

|      |  |         |        |        |        |         |         |       |       |
|------|--|---------|--------|--------|--------|---------|---------|-------|-------|
| 2439 | Establishment of Pannah Gah at all Divisional HQ across the Punjab-Phase-I one at Rawalpindi<br>01292103102 / 17-04-2020 / Rawalpindi                    | 82.672  | 30.000 | 18.272 | 16.524 | 34.796  | 17.876  | 0.000 | 0.000 |
| 2440 | Establishment of Pannah Gah at all Divisional HQ across the Punjab-Phase-I Sargodha<br>01381901414 / 12-02-2020 / Sargodha                               | 94.325  | 20.000 | 20.000 | 16.524 | 36.524  | 37.801  | 0.000 | 0.000 |
| 2441 | Strengthening and Capacity Building of Planning Wing of Directorate General SW & BM, Punjab, Lahore<br>01191901421 / 30-08-2019 / Lahore                 | 33.267  | 9.000  | 0.000  | 5.135  | 5.135   | 19.132  | 0.000 | 0.000 |
| 2442 | Establishment of 10 Pannah Gahs at different locations of Lahore<br>01192100403 / 06-11-2020 / Lahore  | 121.291 | 46.363 | 0.000  | 50.271 | 50.271  | 24.657  | 0.000 | 0.000 |
| 2443 | Establishment of Pannah Gah at Taunsa Shareef, D.G Khan<br>01041804667 / 09-04-2019 / Dera Ghazi Khan  | 80.340  | 72.878 | 5.000  | 2.462  | 7.462   | 0.000   | 0.000 | 0.000 |
| 2444 | Establishment of Pannah Gah at all Divisional HQ across the Punjab-Phase-I one at DG Khan<br>01042103163 / 29-04-2020 / Dera Ghazi Khan                  | 153.056 | 26.000 | 25.000 | 0.029  | 25.029  | 102.027 | 0.000 | 0.000 |
| 2445 | Establishment of Qasar e Behbood at Muzaffargarh.<br>01061400219 / 27-11-2014 / Muzaffargarh   | 78.691  | 65.500 | 0.000  | 13.191 | 13.191  | 0.000   | 0.000 | 0.000 |
| 2446 | Establishment of Pannah Gah at all Divisional HQ across the Punjab-Phase-I one at District Bahawalpur<br>01022103125 / 06-11-2020 / Bahawalpur           | 74.024  | 20.000 | 19.764 | 16.524 | 36.288  | 17.736  | 0.000 | 0.000 |
| 2447 | Disabled Person Management Information System ( Management Information Systems for Social Welfare Department)<br>01371700086 / 24-08-2017 / Punjab       | 196.444 | 49.954 | 0.000  | 60.000 | 60.000  | 86.490  | 0.000 | 0.000 |
| 2448 | Provision of Missing Facilities in the Existing Institutions of Social Welfare Department across the Punjab Phase-I<br>01371800288 / 23-10-2019 / Punjab | 206.711 | 81.820 | 32.686 | 35.000 | 67.686  | 57.205  | 0.000 | 0.000 |
| 2449 | Provision of Missing Facilities in Existing Institutions of Social Welfare Department across Punjab (Phase-II)<br>01371901420 / 23-10-2019 / Punjab      | 381.483 | 80.458 | 97.578 | 57.389 | 154.967 | 146.058 | 0.000 | 0.000 |
| 2450 | Establishment of Centre for Disabled (Nasheman) at Faisalabad & Bahawalpur<br>01381700095 / 24-08-2017 / Bahawalpur,Faisalabad                           | 77.785  | 71.214 | 0.000  | 6.571  | 6.571   | 0.000   | 0.000 | 0.000 |
| 2451 | Establishment of Violence against Women Centre (VAWC) at Div. HQ on at Rawalpindi and Lahore Division<br>01381901417 / 20-04-2020 / Lahore,Rawalpindi    | 290.560 | 19.000 | 43.350 | 50.000 | 93.350  | 178.210 | 0.000 | 0.000 |

## Social Welfare

(PKR Million)

| GS No                          | Scheme Information<br>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                          |
| 2452                           | Up-gradation of Model Children Homes (M&F) Bahawalpur and DG Khan 01041901437 / 23-10-2019 / Bahawalpur, Dera Ghazi Khan | 128.104          | 64.500               | 12.673                | 23.932         | 36.605              | 26.999           | 0.000        | 0.000                       |
| <b>Total: Regular</b>          |  | <b>1,998.753</b> | <b>656.687</b>       | <b>274.323</b>        | <b>353.552</b> | <b>627.875</b>      | <b>714.191</b>   | <b>0.000</b> | <b>0.000</b>                |
| <b>Total: ON-GOING SCHEMES</b> |  | <b>1,998.753</b> | <b>656.687</b>       | <b>274.323</b>        | <b>353.552</b> | <b>627.875</b>      | <b>714.191</b>   | <b>0.000</b> | <b>0.000</b>                |

### NEW SCHEMES

#### Regular

|      |  |         |       |        |       |        |         |        |       |
|------|--|---------|-------|--------|-------|--------|---------|--------|-------|
| 2453 | Up-gradation of Sanatzar at Attock 01382100409 / Un-Approved / Attock  | 30.000  | 0.000 | 15.000 | 0.000 | 15.000 | 15.000  | 0.000  | 0.000 |
| 2454 | Construction of Building of Medical Social Services Unit (MSSU) Attock 01262100429 / Un-Approved / Attock  | 6.000   | 0.000 | 5.000  | 1.000 | 6.000  | 0.000   | 0.000  | 0.000 |
| 2455 | Establishment of Model Children Home at Attock 01262103209 / Un-Approved / Attock  | 100.000 | 0.000 | 10.000 | 0.000 | 10.000 | 90.000  | 0.000  | 0.000 |
| 2456 | Construction of Residences for Dar-ul-Aman, Sargodha 01332100433 / Un-Approved / Sargodha  | 15.000  | 0.000 | 10.000 | 0.000 | 10.000 | 5.000   | 0.000  | 0.000 |
| 2457 | Establishment of Drug Addiction Treatment and Rehabilitation Centre at Faisalabad 01382100599 / Un-Approved / Faisalabad   | 200.000 | 0.000 | 5.000  | 0.000 | 5.000  | 145.000 | 50.000 | 0.000 |
| 2458 | Establishment of Model Children Home at TT Singh 01262100410 / Un-Approved / Toba Tek Singh  | 100.000 | 0.000 | 15.000 | 0.000 | 15.000 | 85.000  | 0.000  | 0.000 |
| 2459 | Up-gradation of Sanatzar at TT Singh 01112102951 / Un-Approved / Toba Tek Singh  | 30.000  | 0.000 | 15.000 | 0.000 | 15.000 | 15.000  | 0.000  | 0.000 |
| 2460 | Establishment of Pannah Gah at all Divisional HQ across the Punjab phase-I one at Gujranwala 01092000850 / Un-Approved / Gujranwala  | 79.464  | 0.000 | 30.000 | 0.000 | 30.000 | 49.464  | 0.000  | 0.000 |
| 2461 | Construction of Building of Dar-ul-Aman at Gujrat 01132100424 / Un-Approved / Gujrat   | 55.000  | 0.000 | 15.000 | 0.000 | 15.000 | 40.000  | 0.000  | 0.000 |
| 2462 | Establishment of Community Welfare Center for Transgenders at district Lahore 01191800081 / 01-07-2021 / Lahore  | 160.000 | 0.000 | 13.201 | 0.000 | 13.201 | 146.799 | 0.000  | 0.000 |
| 2463 | Re-construction of Boundary Wall, provision of designated houses and installation of new water supply/ sewage for Social Welfare Complex, Township Lahore 01192100428 / Un-Approved / Lahore | 70.000  | 0.000 | 30.000 | 0.000 | 30.000 | 40.000  | 0.000  | 0.000 |
| 2464 | Strengthening of Center for Mentally Retarded Children (Chaman) Lahore 01192100432 / Un-Approved / Lahore  | 50.000  | 0.000 | 15.000 | 0.000 | 15.000 | 35.000  | 0.000  | 0.000 |

## Social Welfare

(PKR Million)

| GS No                 | Scheme Information<br>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                          |
| 2465                  | Strengthening of Existing 05 Signature Pannah Gahs working in District Lahore 01192100434 / Un-Approved / Lahore   | 90.000           | 0.000                | 0.000                 | 41.000         | 41.000              | 49.000           | 0.000          | 0.000                       |
| 2466                  | Establishment of Pannah Gah at all Divisional HQ across the Punjab phase-I one at Sahiwal 01362102017 / Un-Approved / Sahiwal  | 100.000          | 0.000                | 5.000                 | 0.000          | 5.000               | 95.000           | 0.000          | 0.000                       |
| 2467                  | Establishment of Pannah Gah at all Divisional HQ across the Punjab phase-I one at Multan. 01242000848 / Un-Approved / Multan   | 88.697           | 0.000                | 30.000                | 0.000          | 30.000              | 58.697           | 0.000          | 0.000                       |
| 2468                  | Revamping of Drug Rehabilitation Centre at Multan 01242100411 / Un-Approved / Multan   | 70.000           | 0.000                | 10.000                | 0.000          | 10.000              | 60.000           | 0.000          | 0.000                       |
| 2469                  | Establishment of Home for Disabled Persons (Nasheman) at Multan 01322100416 / Un-Approved / Multan   | 60.000           | 0.000                | 5.000                 | 10.000         | 15.000              | 45.000           | 0.000          | 0.000                       |
| 2470                  | Construction of building of Sanatzar at Khanewal 01222100419 / Un-Approved / Khanewal  | 60.000           | 0.000                | 15.000                | 0.000          | 15.000              | 45.000           | 0.000          | 0.000                       |
| 2471                  | Establishment of Home for Disabled (Nasheman) DG Khan 01042100431 / Un-Approved / Dera Ghazi Khan  | 100.000          | 0.000                | 10.000                | 0.000          | 10.000              | 90.000           | 0.000          | 0.000                       |
| 2472                  | Establishment of Violence against Women Centre (VAWC) at Div. HQ on at DG Khan 01382102016 / Un-Approved / Dera Ghazi Khan   | 135.000          | 0.000                | 5.000                 | 0.000          | 5.000               | 130.000          | 0.000          | 0.000                       |
| 2473                  | Construction of Building of Dar-ul-Aman at Rahim Yar Khan 01132100425 / Un-Approved / Rahim Yar Khan   | 55.000           | 0.000                | 5.000                 | 0.000          | 5.000               | 50.000           | 0.000          | 0.000                       |
| 2474                  | Construction of building of Dar-ul-Aman at Chiniot 01082100423 / Un-Approved / Chiniot   | 55.000           | 0.000                | 5.000                 | 0.000          | 5.000               | 50.000           | 0.000          | 0.000                       |
| 2475                  | Provision of Missing Facilities in existing Institutions of Social Welfare Department across Punjab (Phase-III) including Attock, Bahawalnagar, Faisalabad, Gujrat, Kasur, Khanewal, Layyah, Lahore (only DG Office) Multan, Muzaffargarh, Narowal, Rahim Yar Khan, Rajanpur, Sheikhupura, Sialkot, TTSingh and Vehari. 01372100426 / Un-Approved / Attock, Bahawalnagar, Faisalabad, Gujrat, Kasur, Khanewal, Lahore, Layyah, Multan, Muzaffargarh, Narowal, Rahim Yar Khan, Rajanpur, Sheikhupura, Sialkot, Toba Tek Singh, Vehari | 380.000          | 0.000                | 39.853                | 0.000          | 39.853              | 200.247          | 140.000        | 0.000                       |
| 2476                  | Provision of furniture and equipment's for newly constructed buildings of Dar-ul-Aman Narowal, Hafizabad, Multan, Layyah, Lodhran, Kasur and Shiekupura 01382100427 / Un-Approved / Hafizabad, Kasur, Layyah, Lodhran, Multan, Narowal, Sheikhupura  | 100.000          | 0.000                | 0.000                 | 48.071         | 48.071              | 51.929           | 0.000          | 0.000                       |
| <b>Total: Regular</b> |  | <b>2,189.161</b> | <b>0.000</b>         | <b>308.054</b>        | <b>100.071</b> | <b>408.125</b>      | <b>1,591.136</b> | <b>190.000</b> | <b>0.000</b>                |

## Social Welfare

(PKR Million)

| GS No                                      | Scheme Information<br>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                          |
| <b>CM Directive</b>                        |  |                  |                      |                       |                |                     |                  |                |                             |
| 2477                                       | Chief Minister's Program for Promotion of Social Welfare in Punjab<br>01372106787 / Un-Approved / Punjab | 100.000          | 0.000                | 50.000                | 50.000         | 100.000             | 0.000            | 0.000          | 0.000                       |
| <b>Total: CM Directive</b>                 |  | <b>100.000</b>   | <b>0.000</b>         | <b>50.000</b>         | <b>50.000</b>  | <b>100.000</b>      | <b>0.000</b>     | <b>0.000</b>   | <b>0.000</b>                |
| <b>District Development Package</b>        |  |                  |                      |                       |                |                     |                  |                |                             |
| 2478                                       | Establishment of Pannah Gah at district Jhang<br>01102103331 / Un-Approved / Jhang                       | 35.000           | 0.000                | 20.000                | 15.000         | 35.000              | 0.000            | 0.000          | 0.000                       |
| 2479                                       | Establishment of Pannah Gah at district Pakpattan<br>01352106118 / Un-Approved / Pakpattan               | 50.000           | 0.000                | 30.000                | 20.000         | 50.000              | 0.000            | 0.000          | 0.000                       |
| <b>Total: District Development Package</b> |  | <b>85.000</b>    | <b>0.000</b>         | <b>50.000</b>         | <b>35.000</b>  | <b>85.000</b>       | <b>0.000</b>     | <b>0.000</b>   | <b>0.000</b>                |
| <b>Total: NEW SCHEMES</b>                  |  | <b>2,374.161</b> | <b>0.000</b>         | <b>408.054</b>        | <b>185.071</b> | <b>593.125</b>      | <b>1,591.136</b> | <b>190.000</b> | <b>0.000</b>                |
| <b>Grand Total</b>                         |  | <b>4,372.914</b> | <b>656.687</b>       | <b>682.377</b>        | <b>538.623</b> | <b>1,221.000</b>    | <b>2,305.327</b> | <b>190.000</b> | <b>0.000</b>                |