

SOCIAL WELFARE: SUMMARY

(PKR Million)

| Type / Sub Sector | No. of Schemes | Provision for July - Oct 2023 | | | | Throw fwd |
|-------------------------------------|----------------|-------------------------------|----------------|--------------|-------------------------|------------------|
| | | Capital | Revenue | Foreign Aid | G. Total (Cap + Rev) | |
| <u>ON-GOING SCHEMES</u> | | | | | | |
| Regular | 46 | 749.843 | 739.843 | 0.000 | 1,489.686 | 1,092.280 |
| District Development Package | 1 | 10.314 | 0.000 | 0.000 | 10.314 | 0.000 |
| Total: ON-GOING SCHEMES | 47 | 760.157 | 739.843 | 0.000 | 1,500.000 | 1,092.280 |
| Grand Total | 47 | 760.157 | 739.843 | 0.000 | 1,500.000 | 1,092.280 |

Social Welfare

(PKR Million)

| GS No | Scheme Information Scheme ID / Approval Date / Location | Est. Cost | Accum. Exp. June, 23 | Provision for July - Oct 2023 | | | Throw fwd |
|-------|--|-----------|----------------------|-------------------------------|------|---------------------|-----------|
| | | | | Cap. | Rev. | G.Total (Cap.+Rev.) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |

ON-GOING SCHEMES

Regular

| | | | | | | | |
|------|--|---------|--------|--------|--------|--------|---------|
| 1460 | Construction of Building of Dar-ul-Aman at Gujrat 01982103777 / 19-07-2021 / Gujrat | 54.070 | 43.325 | 10.745 | 0.000 | 10.745 | 0.000 |
| 1461 | Establishment of Violence against Women Centre (VAWC) at Div. HQ one at Rawalpindi Division 01982005455 / 08-04-2021 / Rawalpindi | 169.292 | 15.000 | 12.204 | 0.000 | 12.204 | 142.088 |
| 1462 | Establishment of Pannah Gah at all Divisional HQ across the Punjab-Phase-I one at Rawalpindi 01981906678 / 17-04-2020 / Rawalpindi | 87.160 | 70.733 | 0.001 | 16.426 | 16.427 | 0.000 |
| 1463 | Rehabilitation of Building of Women Development Centre (Salai Markaz) at Rawalpindi 01982207562 / 19-09-2022 / Rawalpindi | 35.000 | 0.000 | 6.158 | 0.000 | 6.158 | 28.842 |
| 1464 | Establishment of Model Children Home at Attock 01982106785 / 31-07-2021 / Attock | 117.641 | 54.557 | 45.283 | 17.801 | 63.084 | 0.000 |
| 1465 | Establishment of Pannah Gah at all Divisional HQ across the Punjab-Phase-I Sargodha 01981905879 / 12-02-2020 / Sargodha | 100.119 | 75.960 | 7.709 | 16.450 | 24.159 | 0.000 |
| 1466 | Construction of Residences for Dar-ul-Aman, Sargodha 01982103786 / 28-07-2021 / Sargodha | 14.962 | 9.472 | 5.490 | 0.000 | 5.490 | 0.000 |
| 1467 | Establishment of Admin Block along with District Industrial Home at Sargodha 01982105398 / 19-09-2022 / Sargodha | 36.684 | 4.000 | 26.000 | 6.684 | 32.684 | 0.000 |
| 1468 | Establishment of Multipurpose Hall in Social Welfare Complex Sargodha 01982206539 / 19-09-2022 / Sargodha | 35.800 | 4.000 | 24.210 | 7.590 | 31.800 | 0.000 |
| 1469 | Expansion of Dar-ul-Aman Jhang 01982206544 / 19-09-2022 / Jhang | 45.365 | 4.500 | 26.900 | 13.965 | 40.865 | 0.000 |
| 1470 | Establishment of Model Children Home at TT Singh 01982103763 / 31-07-2021 / Toba Tek Singh | 110.472 | 49.056 | 33.615 | 0.005 | 33.620 | 27.796 |
| 1471 | Up-gradation of Sanatzar at TT Singh 01982106523 / 31-07-2021 / Toba Tek Singh | 29.424 | 27.537 | 1.887 | 0.000 | 1.887 | 0.000 |
| 1472 | Rehabilitation and Improvements of Institutions and offices of Social Welfare Department District Gujranwala 01982206462 / 07-12-2022 / Gujranwala | 40.000 | 0.000 | 6.158 | 0.000 | 6.158 | 33.842 |
| 1473 | Establishment of Community Welfare Center for Transgenders at district Lahore 01981806787 / 27-10-2021 / Lahore | 140.985 | 0.000 | 20.000 | 0.000 | 20.000 | 120.985 |
| 1474 | Establishment of Violence against Women Centre (VAWC) at Div. HQ on at Lahore Division 01981905882 / 20-04-2020 / Lahore | 125.819 | 14.254 | 0.000 | 47.550 | 47.550 | 64.015 |
| 1475 | Establishment of 08 Pannah Gahs at different locations of Lahore 01982003756 / 06-11-2020 / Lahore | 121.291 | 84.178 | 0.000 | 37.113 | 37.113 | 0.000 |
| 1476 | Re-construction of Boundary Wall, provision of designated houses and installation of new water supply/ sewage for Social Welfare Complex, Township Lahore 01982103781 / 31-07-2021 / Lahore | 68.933 | 58.933 | 10.000 | 0.000 | 10.000 | 0.000 |
| 1477 | Strengthening of Center for Mentally Retarded Children (Chaman) Lahore 01982103785 / 31-07-2021 / Lahore | 54.739 | 49.800 | 4.939 | 0.000 | 4.939 | 0.000 |
| 1478 | Strengthening of Social Welfare Training institute, Lahore 01982206262 / 07-12-2022 / Lahore | 45.000 | 0.000 | 1.100 | 10.003 | 11.103 | 33.897 |

Social Welfare

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|-------|--|-----------|----------------------|-------------------------------|--------|---------------------|-----------|
| | | | | Cap. | Rev. | G.Total (Cap.+Rev.) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1479 | Construction of Offices of Divisional Director and Deputy Director Social Welfare Lahore 01982206263 / Un-Approved / Lahore | 70.000 | 0.000 | 21.100 | 0.000 | 21.100 | 48.900 |
| 1480 | Rehabilitation of Dar-ul-Sakoon at Lahore 01982206460 / 07-12-2022 / Lahore | 35.000 | 0.000 | 15.000 | 0.000 | 15.000 | 20.000 |
| 1481 | Rehabilitation/ Restoration of old block of Directorate General Office Lahore 01982206461 / 07-12-2022 / Lahore | 30.000 | 0.000 | 15.000 | 0.000 | 15.000 | 15.000 |
| 1482 | Operationalization of Pannah Gah at district Pakpattan 01982206542 / 19-09-2022 / Pakpattan | 49.914 | 0.000 | 0.000 | 49.914 | 49.914 | 0.000 |
| 1483 | Establishment of Pannah Gah at all Divisional HQ across the Punjab phase-I one at Multan. 01982005453 / 18-05-2021 / Multan | 97.727 | 76.013 | 0.001 | 21.713 | 21.714 | 0.000 |
| 1484 | Revamping of Drug Rehabilitation Centre at Multan 01982103764 / 31-07-2021 / Multan | 75.207 | 49.000 | 10.175 | 16.032 | 26.207 | 0.000 |
| 1485 | Establishment of Home for Disabled Persons (Nasheman) at Multan 01982103769 / 31-07-2021 / Multan | 63.391 | 41.732 | 3.596 | 18.063 | 21.659 | 0.000 |
| 1486 | Construction of building of Sanatzar at Khanewal 01982103772 / 31-07-2021 / Khanewal | 65.140 | 40.000 | 25.140 | 0.000 | 25.140 | 0.000 |
| 1487 | Establishment of Home for Disabled (Nasheman) DG Khan 01982103784 / 31-07-2021 / Dera Ghazi Khan | 149.086 | 47.854 | 60.000 | 0.000 | 60.000 | 41.232 |
| 1488 | Establishment of Pannah Gah at all Divisional HQ across the Punjab-Phase-I one at DG Khan 01981906739 / 29-04-2020 / Dera Ghazi Khan | 151.141 | 97.100 | 9.013 | 45.028 | 54.041 | 0.000 |
| 1489 | Rehabilitation / Renovation of Buildings of Dar-ul-Aman, Sanatzar and Pakmaktab at DG Khan 01982206260 / 19-09-2022 / Dera Ghazi Khan | 43.323 | 0.000 | 20.000 | 0.000 | 20.000 | 23.323 |
| 1490 | Expansion of Model Children Home (Male) at DG Khan 01982206261 / 19-09-2022 / Dera Ghazi Khan | 55.216 | 0.000 | 20.000 | 0.000 | 20.000 | 35.216 |
| 1491 | Rehabilitation and Improvements of Institutions and offices of Social Welfare Department District Layyah 01982206543 / 19-09-2022 / Layyah | 44.771 | 20.000 | 14.515 | 10.256 | 24.771 | 0.000 |
| 1492 | Establishment of Pannah Gah at all Divisional HQ across the Punjab-Phase-I one at District Bahawalpur 01981906701 / 06-11-2020 / Bahawalpur | 80.219 | 60.887 | 0.000 | 19.332 | 19.332 | 0.000 |
| 1493 | Rehabilitation and Improvements of Institutions and offices of Social Welfare Department District Bahawalnagr 01982206541 / 07-12-2022 / Bahawalnagr | 40.000 | 0.000 | 15.000 | 0.000 | 15.000 | 25.000 |
| 1494 | Construction of Building of Dar-ul-Aman at Rahim Yar Khan 01982103778 / 31-07-2021 / Rahim Yar Khan | 57.691 | 53.519 | 4.172 | 0.000 | 4.172 | 0.000 |
| 1495 | Construction of building of Dar-ul-Aman at Chiniot 01982103776 / 01-09-2021 / Chiniot | 68.424 | 35.000 | 28.326 | 5.098 | 33.424 | 0.000 |
| 1496 | Disabled Person Management Information System (Management Information Systems for Social Welfare Department) 01991706650 / 24-08-2017 / Punjab | 244.488 | 167.313 | 0.000 | 77.175 | 77.175 | 0.000 |
| 1497 | Provision of Missing Facilities in the Existing Institutions of Social Welfare Department across the Punjab Phase-I 01981810913 / 23-10-2019 / Punjab | 212.777 | 138.691 | 0.001 | 74.085 | 74.086 | 0.000 |
| 1498 | Provision of Missing Facilities in Existing Institutions of Social Welfare Department across Punjab (Phase-II) 01991905885 / 23-10-2019 / Punjab | 385.558 | 333.494 | 30.741 | 21.323 | 52.064 | 0.000 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1499 | Remodeling of Design Wing of Directorate General Office and up gradation of Sanatzars 01982206457 / Un-Approved / Punjab | 380.000 | 0.000 | 16.248 | 30.000 | 46.248 | 333.752 |
| 1500 | Services for Deprived Persons (SDP) across Punjab 01992208020 / 19-09-2022 / Punjab | 96.525 | 3.106 | 0.000 | 40.027 | 40.027 | 53.392 |
| 1501 | Establishment of Centre for Disabled (Nasheman) at Faisalabad & Bahawalpur 01981706686 / 24-08-2017 / Bahawalpur,Faisalabad | 139.219 | 110.988 | 0.000 | 28.231 | 28.231 | 0.000 |
| 1502 | Up-gradation of Model Children Homes (M&F)Bahawalpur and DG Khan 01981905902 / 23-10-2019 / Bahawalpur,Dera Ghazi Khan | 128.104 | 93.060 | 0.000 | 35.044 | 35.044 | 0.000 |
| 1503 | 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 01982103779 / 31-07-2021 / Attock,Bahawalpur,Faisalabad,Khanewal,Lahore,Mandi Bahauddin,Multan,Muzaffargarh,Narowal,Rajanpur,Sheikhpura, Sialkot,Toba Tek Singh,Vehari | 459.759 | 260.343 | 199.416 | 0.000 | 199.416 | 0.000 |
| 1504 | Provision of furniture and equipment's for newly constructed buildings of Dar-ul-Aman Narowal, Hafizabad, Multan, Layyah, Lodhran, Kasur and Shiekupura 01982103780 / 28-07-2021 / Hafizabad,Kasur,Layyah,Lodhran,Multan,Narowal,Sheikhpura | 69.941 | 50.006 | 0.000 | 19.935 | 19.935 | 0.000 |
| 1505 | Provision of Furniture and equipment's for institutions renovated through Missing Facilities Phase-II (Sargodha Division and Faisalabad Division) 01982206458 / 07-12-2022 / Bhakkar,Chiniot,Faisalabad,Jhang,Khushab,Mianwali,Sargodha,Toba Tek Singh | 100.000 | 0.000 | 0.000 | 55.000 | 55.000 | 45.000 |
| Total: Regular | | 4,825.377 | 2,243.411 | 749.843 | 739.843 | 1,489.686 | 1,092.280 |
| District Development Package | | | | | | | |
| 1506 | Establishment of Pannah Gah at district Pakpattan 01982109820 / 28-07-2021 / Pakpattan | 49.751 | 39.437 | 10.314 | 0.000 | 10.314 | 0.000 |
| Total: District Development Package | | 49.751 | 39.437 | 10.314 | 0.000 | 10.314 | 0.000 |
| Total: ON-GOING SCHEMES | | 4,875.128 | 2,282.848 | 760.157 | 739.843 | 1,500.000 | 1,092.280 |
| Grand Total | | 4,875.128 | 2,282.848 | 760.157 | 739.843 | 1,500.000 | 1,092.280 |