

SOCIAL WELFARE: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2025-26				Projection for 2026-27	Projection for 2027-28
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	18	447.395	297.510	0.000	744.905	268.901	0.000
Chief Minister Initiative	1	0.000	630.000	0.000	630.000	0.000	0.000
Total: ON-GOING SCHEMES	19	447.395	927.510	0.000	1,374.905	268.901	0.000
<u>NEW SCHEMES</u>							
Regular	12	1,114.924	410.171	0.000	1,525.095	1,920.128	0.000
Chief Minister Initiative	1	0.000	100.000	0.000	100.000	900.000	0.000
Total: NEW SCHEMES	13	1,114.924	510.171	0.000	1,625.095	2,820.128	0.000
<u>OTHER DEVELOPMENT PROGRAM</u>							
Chief Minister Initiative	1	0.000	4,000.000	0.000	4,000.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM	1	0.000	4,000.000	0.000	4,000.000	0.000	0.000
Grand Total	33	1,562.319	5,437.681	0.000	7,000.000	3,089.029	0.000

Social Welfare

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 25	Provision for 2025-26			MTDF Projections		Throw fwd Beyond June, 2028
				Cap.	Rev.	G.Total (Cap.+Rev.)	2026-27	2027-28	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

501	Establishment of District Industrial Home (Sanatar) along with Admin Block at District Murree 01162400261 / 17-12-2024 / Murree	163.712	0.000	69.932	0.010	69.942	93.770	0.000	0.000
502	Establishment of Pannah Gah at all Divisional HQ across Punjab-Phase-I one at Rawalpindi 01981906678 / 17-04-2020 / Rawalpindi	87.160	70.945	0.001	16.214	16.215	0.000	0.000	0.000
503	Establishment of Model Children Home at Attock 01982106785 / 31-07-2021 / Attock	133.093	115.000	0.001	18.092	18.093	0.000	0.000	0.000
504	Establishment of Pannah Gah at All Divisional HQ across Punjab-Phase-I Sargodha 01981905879 / 12-02-2020 / Sargodha	113.150	92.963	0.001	20.186	20.187	0.000	0.000	0.000
505	Establishment of Multipurpose Hall in Social Welfare Complex Sargodha 01982206539 / 19-09-2022 / Sargodha	35.675	28.319	7.355	0.001	7.356	0.000	0.000	0.000
506	Establishment of Violence against Women Centre (VAWC) at Divisional HQ One at Faisalabad Division 01982400242 / 17-12-2024 / Faisalabad	192.200	0.000	56.972	0.011	56.983	135.217	0.000	0.000
507	Establishment of Model Children Home at TT Singh 01982103763 / 31-07-2021 / Toba Tek Singh	129.861	102.000	5.000	22.861	27.861	0.000	0.000	0.000
508	Operationalization of Pannah Gah at District Pakpattan 01982206542 / 19-09-2022 / Pakpattan	49.914	0.000	0.000	10.000	10.000	39.914	0.000	0.000
509	Establishment of Home for Disabled Persons (Nasheman) at Multan 01982103769 / 31-07-2021 / Multan	63.391	42.516	0.001	20.874	20.875	0.000	0.000	0.000
510	Establishment of Home for Disabled (Nasheman) DG Khan 01982103784 / 31-07-2021 / Dera Ghazi Khan	149.086	145.000	4.086	0.000	4.086	0.000	0.000	0.000
511	Establishment of Pannah Gah at all Divisional HQ across Punjab-Phase-I one at DG Khan 01981906739 / 29-04-2020 / Dera Ghazi Khan	163.109	142.109	0.001	20.999	21.000	0.000	0.000	0.000
512	Expansion of Model Children Home (Male) at DG Khan 01982206261 / 19-09-2022 / Dera Ghazi Khan	75.893	45.000	21.000	9.893	30.893	0.000	0.000	0.000
513	Establishment of Pannah Gah at all Divisional HQ across Punjab-Phase-I one at District Bahawalpur 01981906701 / 06-11-2020 / Bahawalpur	80.219	65.219	0.001	14.999	15.000	0.000	0.000	0.000
514	Provision of Missing Facilities in existing Institutions of Social Welfare Department across Punjab (Phase-II) 01991905885 / 23-10-2019 / Punjab	403.035	390.000	13.034	0.001	13.035	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
515	Remodeling of Design Wing of Directorate General Office and Up Gradation of Sanatzars 01982206457 / 08-09-2023 / Punjab	396.279	294.196	34.083	68.000	102.083	0.000	0.000	0.000
516	Services for Deprived Persons (SDP) Across Punjab 01992208020 / 19-09-2022 / Punjab	96.525	21.156	0.000	75.369	75.369	0.000	0.000	0.000
517	Revamping of Existing Facilities of Social Welfare Department and Making Accessible to PWDs across Punjab 01992400223 / 24-09-2024 / Punjab	445.814	232.000	213.814	0.000	213.814	0.000	0.000	0.000
518	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, Mandi BD, Bahawalpur 01982103779 / 31-07-2021 / Attock, Bahawalpur, Faisalabad, Khanewal, Lahore, Mandi Bahauddin, Multan, Muzaffargarh, Narowal, Rajanpur, Sheikhpura, Sialkot, Toba Tek Singh, Vehari	506.113	484.000	22.113	0.000	22.113	0.000	0.000	0.000
Total: Regular		3,284.229	2,270.423	447.395	297.510	744.905	268.901	0.000	0.000

Chief Minister Initiative

519	Provision of Wheel Chairs, Prosthetics, Hearing Aids, and other such Assistive Devices to PWDs 01992410277 / 04-09-2024 / Punjab	1,000.000	370.000	0.000	630.000	630.000	0.000	0.000	0.000
Total: Chief Minister Initiative		1,000.000	370.000	0.000	630.000	630.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		4,284.229	2,640.423	447.395	927.510	1,374.905	268.901	0.000	0.000

NEW SCHEMES

Regular

520	Balance Work of Establishment of Violence against Women Centre (VAWC) at Divisional HQ one at Rawalpindi Division 01292505342 / Un-Approved / Rawalpindi	154.292	0.000	80.000	0.010	80.010	74.282	0.000	0.000
521	Strengthening of Social Welfare Complex, Lahore and convert them into state of Art facilities. 01982209492 / Un-Approved / Lahore	750.065	0.000	200.065	81.112	281.177	468.888	0.000	0.000
522	Construction of residences for staff working in Children Homes, Shelter Homes, Chaman & Old Age Homes etc. in district Lahore 01292500253 / Un-Approved / Lahore	70.000	0.000	70.000	0.000	70.000	0.000	0.000	0.000
523	Establishment of Model Garment Villages (MGVs) across Punjab one at Village Baseen district Lahore (Pilot) 01192500307 / Un-Approved / Lahore	300.000	0.000	200.000	0.016	200.016	99.984	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
524	Conservation of Main Building (Faiz Ahmad Faiz Block) and Construction of a New Committee Room at the Directorate General of Social Welfare Punjab 01192502390 / Un-Approved / Lahore	120.000	0.000	60.000	20.000	80.000	40.000	0.000	0.000
525	Balance Work of Establishment of Violence against Women Centre (VAWC) at Divisional HQ one at Lahore Division 01192505343 / Un-Approved / Lahore	110.866	0.000	70.000	0.010	70.010	40.856	0.000	0.000
526	Operationalization of Skill Development Centre for Persons with Disability (Nasheman) at DG Khan 01042500315 / Un-Approved / Dera Ghazi Khan	70.000	0.000	0.000	70.000	70.000	0.000	0.000	0.000
527	A Feasibility Study on Modernization of Sanatzars in Punjab 01982206263 / Un-Approved / Punjab	30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
528	Development of Management Information System for Social Welfare Department across Punjab 01192500310 / Un-Approved / Punjab	500.000	0.000	0.000	209.000	209.000	291.000	0.000	0.000
529	Revamping of Existing Facilities of Social Welfare Department and Making Accessible to PWDs across Punjab (Phase-II) 01992501574 / Un-Approved / Punjab	500.000	0.000	184.859	0.003	184.862	315.138	0.000	0.000
530	Establishment of Old Age Homes at Bahawalpur, Muzaffargarh and Sargodha 01192500265 / Un-Approved / Bahawalpur, Muzaffargarh, Sargodha	340.000	0.000	100.000	0.010	100.010	239.990	0.000	0.000
531	Establishment of Women Protection Centres at Sahiwal, Sargodha and Bahawalpur 01982500998 / Un-Approved / Bahawalpur, Sahiwal, Sargodha	500.000	0.000	150.000	0.010	150.010	349.990	0.000	0.000
Total: Regular		3,445.223	0.000	1,114.924	410.171	1,525.095	1,920.128	0.000	0.000
Chief Minister Initiative									
532	Establishment of Family Support and Mediation Complexes (FSMCs) "Sukh Da Vehra" in Punjab 01282500259 / Un-Approved / Faisalabad, Gujranwala, Lahore, Multan, Rawalpindi	1,000.000	0.000	0.000	100.000	100.000	900.000	0.000	0.000
Total: Chief Minister Initiative		1,000.000	0.000	0.000	100.000	100.000	900.000	0.000	0.000
Total: NEW SCHEMES		4,445.223	0.000	1,114.924	510.171	1,625.095	2,820.128	0.000	0.000

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OTHER DEVELOPMENT PROGRAM

Chief Minister Initiative

533	Chief Minister Himmat Card Programme for Persons with Disabilities (PWDs) 01992506288 / Un-Approved / Punjab	4,000.000	0.000	0.000	4,000.000	4,000.000	0.000	0.000	0.000
Total: Chief Minister Initiative		4,000.000	0.000	0.000	4,000.000	4,000.000	0.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM		4,000.000	0.000	0.000	4,000.000	4,000.000	0.000	0.000	0.000
Grand Total		12,729.452	2,640.423	1,562.319	5,437.681	7,000.000	3,089.029	0.000	0.000