

POPULATION 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	13	392.074	1,431.852	0.000	1,823.926	31.939
Total: ON-GOING SCHEMES	13	392.074	1,431.852	0.000	1,823.926	31.939
<u>NEW SCHEMES</u>						
Preventive Health Care	1	0.000	0.000	0.100	0.100	14,532.027
Total: NEW SCHEMES	1	0.000	0.000	0.100	0.100	14,532.027
<u>OTHER DEVELOPMENT PROGRAM</u>						
ODP	1	0.000	325.974	0.000	325.974	3,374.026
Total: OTHER DEVELOPMENT PROGRAM	1	0.000	325.974	0.000	325.974	3,374.026
Grand Total	15	392.074	1,757.826	0.100	2,150.000	17,937.992

Population 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

850	Establishment of Family Health Clinic Tehsil Wazirabad, District Gujranwala 01982305812 / 15-08-2022 / Gujranwala	51.939	0.000	20.000	0.000	20.000	31.939
851	Establishment of Strategic Planning Unit 01981905344 / 03-09-2019 / Lahore	196.635	115.535	0.000	53.265	53.265	0.000
852	Establishment of Data Center for Population Planning 01982105512 / 29-07-2021 / Lahore	48.695	22.530	0.000	20.395	20.395	0.000
853	Strengthening Services Access and Management of Family Planning Programme in Punjab 01992103875 / 09-09-2021 / Punjab	397.011	235.754	0.000	103.219	103.219	0.000
854	Advocacy Campaign Leading to Call of Action- Social and Behavior Change 01992103891 / 20-10-2021 / Punjab	682.000	273.229	0.000	133.000	133.000	0.000
855	Construction of Population Welfare House, Punjab 01982103903 / 23-02-2022 / Punjab	1,172.074	800.000	372.074	0.000	372.074	0.000
856	Strengthening of Integrated Supply Chain Management Information for Accurate Commodity Forecast, Supply Planning and Visibility. 01992103927 / 20-10-2021 / Punjab	882.760	463.815	0.000	368.562	368.562	0.000
857	Involvement of Imams and Khateebes to Promote Family Planning 01982005572 / 01-10-2020 / Attock,Bhakkar,Chiniot,Hafizabad,Jhang,Kasur,Layyah,Muzaffargarh,Okara,Rajanpur	211.753	103.337	0.000	106.402	106.402	0.000
858	Establishment of Adolescent Health Centers in 24 Family Health Clinics attached with District Headquarter Hospitals (2021-24) 01982103874 / 27-07-2021 / 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	101.086	32.985	0.000	56.953	56.953	0.000
859	Pre- Marital Counselling 01982103893 / 09-09-2021 / Dera Ghazi Khan,Kasur,Layyah,Rawalpindi	223.678	99.509	0.000	95.000	95.000	0.000
860	Establishment of Model Family Planning Centers 01982103923 / 27-07-2021 / Bahawalnagar,Bhakkar,Hafizabad,Jhelum,Khanewal,Lodhran,Narowal,Okara,Sheikhupura	145.800	40.757	0.000	48.549	48.549	0.000
861	Incentivization in Family Planning services Punjab. 01982105514 / 27-07-2021 / Faisalabad,Lodhran,Nankana Sahib,Rahim Yar Khan,Sargodha	171.544	55.248	0.000	80.000	80.000	0.000
862	Establishment of 12 Mobile Service Units 01982205813 / 15-08-2022 / Chakwal,Chiniot,Dera Ghazi Khan,Jhang,Lahore,Muzaffargarh,Nankana Sahib,Rajanpur,Sheikhupura,Sialkot	366.507	0.000	0.000	366.507	366.507	0.000
Total: Regular		4,651.482	2,242.700	392.074	1,431.852	1,823.926	31.939
Total: ON-GOING SCHEMES		4,651.482	2,242.700	392.074	1,431.852	1,823.926	31.939

Population Welfare

(PKR Million)

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1	2	3	4	5	6	7	8

NEW SCHEMES

Preventive Health Care

863	Punjab Family Planning Program (Technical Assistance Component) (World Bank Funded) 01992307295 / Un-Approved / Punjab	14,532.127	0.000	0.000	0.100	0.100	14,532.027
			Local:	0.000	0.000	0.000	
			Foreign:	0.000	0.100	0.100	
Total: Preventive Health Care		14,532.127	0.000	0.000	0.100	0.100	14,532.027
Total: NEW SCHEMES		14,532.127	0.000	0.000	0.100	0.100	14,532.027

OTHER DEVELOPMENT PROGRAM

ODP

864	Punjab Population Innovation Fund 01981604809 / 01-07-2022 / Punjab	4,200.000	500.000	0.000	325.974	325.974	3,374.026
Total: ODP		4,200.000	500.000	0.000	325.974	325.974	3,374.026
Total: OTHER DEVELOPMENT PROGRAM		4,200.000	500.000	0.000	325.974	325.974	3,374.026
Grand Total		23,383.609	2,742.700	392.074	1,757.926	2,150.000	17,937.992