

| نمبر شمار | سوال | جواب |
|-----------|--|---|
| (ا) | مالی سال 2021-2022 کے بجٹ میں محکمہ سماجی و بہبود کے لئے کتنی رقم مختص کی گئی ہے؟ | مالی سال 2021-2022 کے بجٹ میں محکمہ سماجی و بہبود کے لئے مختص رقم کی تفصیل ضمیمہ (الف) پر لف ہے۔ |
| (ب) | رواں مالی سال کے پہلی سہ ماہی کے دوران کتنی رقم ریلیز ہوئی ہے اور اس میں اب تک کتنی رقم خرچ ہوئی ہے تفصیل فراہم کی جائے۔ | رواں مالی سال کے پہلی سہ ماہی کے دوران ریلیز اور خرچ شدہ رقم کی تفصیل ضمیمہ (الف) پر لف ہے۔ |
| (ج) | گزشتہ پانچ سالوں میں محکمہ کو جاری شدہ رقم کی مالیت کیا ہے نیز گزشتہ پانچ سالوں کے دوران محکمہ جاری شدہ رقم منقض ہوئے ہیں اگر ہاں تو اس کی تفصیل کیا ہے اور رقم منقض ہونے کے وجوہات کیا ہیں۔ | گزشتہ پانچ سالوں میں محکمہ سوشل ویلفیئر خیبر پختونخواہ کو جاری شدہ رقم میں سے جو رقم منقض ہوئے ہیں بمعہ وجوہات تفصیل ضمیمہ (ب) پر لف ہے۔ ذیلی محکمہ سوشل ویلفیئر کی منقض رقم کی تفصیل ضمیمہ (ج) پر لف ہے۔ ڈسٹرکٹ سوشل ویلفیئر آفس کی منقض رقم کی تفصیل ضمیمہ (د) پر لف ہے۔ |

(الف)

Current year 2021-22

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| Name of Department / formation | Allocated Budget | Release during first six months of FY 2021-22 | Expenditure during first six months of FY 2021-22 |
|--|------------------|---|---|
| Social Welfare Secretariat | 74,868,000 | 69,449,769 | 44,603,650 |
| Directorate, SWD Khyber Pakhtunkhwa | 1370.636 M | 751.573 M | 570.043 M |
| Directorate, SWD (Merged Areas) | 386 M | 140 M | 71.150 M |
| Child Protection & Welfare Commission | 56.491 M | 14.122 M | 9.941 M |
| KP Commission on the Status of Women | 47.136 M | 38 M | 12.8 M |
| Model Institute for State Children (ZamongKor) | 105 M | 105 M | 89.150 M |
| Lissaail-e-Wal Mahroom Foundation | 276 M | 138 M | 93.17 M |

| Last five years Release & Surrender | | | | |
|-------------------------------------|---------|-----------------|--------------|--|
| Name of Department | Year | Released Budget | Surrendered | Reasons for surrender |
| Social Welfare Secretariat | 2016-17 | Rs. 56.473 M | Rs. 722155 | Vacant position and curtailment of operational expenditure Austerity measures Underutilization of stationery and electricity |
| | 2017-18 | Rs. 59.486 M | Rs. 2.08 M | |
| | 2018-19 | Rs. 69.428 M | Rs. 890834 | |
| | 2019-20 | Rs. 71.690 M | Rs. -29442 | |
| | 2020-21 | Rs. 80.153 M | Rs. -1024105 | |

| Last five years Release & Surrender | | | | |
|--|---|--|---|--|
| Name of formation | Year | Released Budget | Surrendered | Reasons for surrender |
| Directorate, SWD Khyber Pakhtunkhwa | 2016-17 2017-18 2018-19 2019-20 2020-21 | Rs. 1378.26 M Rs. 987.58 M Rs. 678.49 M Rs. 873.73 M Rs. 776.50 M | Rs. 180.07 M Rs. 164.02 M Rs. 75.45 M Rs. 197.83 M Rs. 110.84 M | Vacant position and curtailment of operational expenditure Austerity measures Underutilization of stationery and electricity |
| Directorate, SWD (Merged Areas) | 2016-17 2017-18 2018-19 2019-20 2020-21 | Rs. 50.909 M Rs. 69.176 M Rs. 72.576 M Rs. 129.329 M Rs. 239.679 M | Nil Nil Nil Rs. 70.059 M Rs. 11.458 M | Due to exceeding from the approved cost of the schemes. |
| Child Protection & Welfare Commission | 2016-17 2017-18 2018-19 2019-20 2020-21 | Rs. 9.99 M Rs. 10 M Rs. 20 M Rs. 11.534 M Rs. 11.534 M | NA | NA |
| KP Commission on the Status of Women | 2017-18 2018-19 2019-20 2020-21 2021-22 | Rs. 10 M Rs. 9 M Rs. 38 M Nil Rs. 3,80,00,000 | NA | NA |
| Model Institute for State Children (ZamongKor) | 2016-17 2017-18 2018-19 2019-20 2020-21 | Rs. 157.458 M Nil Rs. 82.434 M Rs. 80.824 M Rs. 87.878 M | NA | NA |
| Lissaail-e-Wal Mahroom Foundation | 2016-17 2017-18 2018-19 2019-20 2020-21 | Rs. 20 M Nil Rs. 99.99 M Rs. 100 M Rs. 100M | NA | NA |

District Offices
Directorate of Social Welfare (settled)

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| S.No | Name of Formation | Budget for the year 2021-22 | | | years | Last Five years | | Reason of Surrender |
|------|---------------------------------|-----------------------------|---|---|---------|---------------------|-------------|--|
| | | Allocated Budget | Released Budget during first 06 months of the FY2021-22 | Expenditure during first 06 months of the FY2021-22 | | Allocated /Released | Surrendered | |
| 7 | Social Welfare Deptt Abbottabad | 1852630 | 9260315 | 4197535 | 2016-17 | 9.02 | 0.05 | 1. Vacant Position and Curtailment of operational expenditure. 2. Austerity measures. 3. Under utilization of stationery & Electricity |
| | | | | | 2017-18 | 7.86 | 0.46 | |
| | | | | | 2018-19 | 2.57 | 0.85 | |
| | | | | | 2019-20 | 15.71 | 6.05 | |
| | | | | | 2020-21 | 9.54 | 4.17 | |
| 8 | Social Welfare Deptt Dir Upper | 10013000 | 5006500 | 3186344 | 2016-17 | 8.91 | 0.00 | 1. Vacant Position and Curtailment of operational expenditure. 2. Austerity measures. 3. Under utilization of stationery & Electricity |
| | | | | | 2017-18 | 9.41 | 0.00 | |
| | | | | | 2018-19 | 9.46 | 0.00 | |
| | | | | | 2019-20 | 8.32 | 0.00 | |
| | | | | | 2020-21 | 8.53 | 0.00 | |
| 9 | Social Welfare Deptt Swabi | 18595690 | 989845 | 929845 | 2016-17 | 17.05 | 0.59 | 1. Vacant Position and Curtailment of operational expenditure. 2. Austerity measures. 3. Under utilization of stationery & Electricity |
| | | | | | 2017-18 | 18.67 | 0.69 | |
| | | | | | 2018-19 | 10.61 | 1.04 | |
| | | | | | 2019-20 | 39.90 | 4.00 | |
| | | | | | 2020-21 | 46.80 | 13.50 | |
| 10 | Social Welfare Deptt Dir Lower | 55880070 | 34136127 | 21815126 | 2016-17 | 38.66 | 10.40 | 1. Vacant Position and Curtailment of operational expenditure. 2. Austerity measures. 3. Under utilization of stationery & Electricity |
| | | | | | 2017-18 | 41.90 | 3.34 | |
| | | | | | 2018-19 | 45.72 | 4.11 | |
| | | | | | 2019-20 | 53.95 | 11.15 | |
| | | | | | 2020-21 | 51.23 | 5.26 | |
| 11 | Social Welfare Deptt Battagram | 7953970 | 5316360 | 236692 | 2016-17 | 0.00 | 0.00 | 1. Vacant Position and Curtailment of operational expenditure. 2. Austerity measures. 3. Under utilization of stationery & Electricity |
| | | | | | 2017-18 | 3.76 | 0.01 | |
| | | | | | 2018-19 | 4.22 | 0.00 | |
| | | | | | 2019-20 | 4.72 | 0.00 | |
| | | | | | 2020-21 | 4.39 | 0.32 | |
| 12 | Social Welfare Deptt mansehra | 55323400 | 9337916 | 8097080 | 2016-17 | 26.82 | 5.31 | 1. Vacant Position and Curtailment of operational expenditure. 2. Austerity measures. 3. Under utilization of stationery & Electricity |
| | | | | | 2017-18 | 30.39 | 4.10 | |
| | | | | | 2018-19 | 39.46 | 8.68 | |
| | | | | | 2019-20 | 26.05 | 7.09 | |
| | | | | | 2020-21 | 38.91 | 6.86 | |

| S.No | Name of Formation | Budget for the year 2021-22 | | | years | Last Five years | | Reason of Surrender |
|------|---|-----------------------------|---|---|---------|---------------------|-------------|---|
| | | Allocated Budget | Released Budget during first 06 months of the FY2021-22 | Expenditure during first 06 months of the FY2021-22 | | Allocated /Released | Surrendered | |
| 13 | Social Welfare Deptt charsada | 88617450 | 85804014 | 41758126 | 2016-17 | 30.37 | 0.00 | 1. Vacant Position and Curtailment of operational expenditure. 2. Austerity measures. 3. Under utilization of stationery & Electricity |
| | | | | | 2017-18 | 41.34 | 3.92 | |
| | | | | | 2018-19 | 65.65 | 0.50 | |
| | | | | | 2019-20 | 59.83 | 12.24 | |
| | | | | | 2020-21 | 75.57 | 17.92 | |
| 14 | Social Welfare Deptt bunner | 37774936 | 25630368 | 12570715 | 2016-17 | 6.80 | 1.26 | 1. Vacant Position and Curtailment of operational expenditure. 2. Austerity measures. 3. Under utilization of stationery & Electricity |
| | | | | | 2017-18 | 7.21 | 0.41 | |
| | | | | | 2018-19 | 0.87 | 1.01 | |
| | | | | | 2019-20 | 9.04 | 10.61 | |
| | | | | | 2020-21 | 12.61 | 3.20 | |
| 15 | Social Welfare Deptt nowshera | 48467196 | 24974886 | 19733866 | 2016-17 | 16.10 | 6.60 | 1. Vacant Position and Curtailment of operational expenditure. 2. Austerity measures. 3. Under utilization of stationery & Electricity |
| | | | | | 2017-18 | 25.49 | 4.09 | |
| | | | | | 2018-19 | 33.92 | 0.00 | |
| | | | | | 2019-20 | 27.19 | 0.00 | |
| | | | | | 2020-21 | 23.45 | 0.26 | |
| 16 | Social Welfare Deptt shangla | 6030396 | 4515396 | 3533019 | 2016-17 | 59.34 | 0.30 | 1. Vacant Position and Curtailment of operational expenditure. 2. Austerity measures. 3. Under utilization of stationery & Electricity |
| | | | | | 2017-18 | 60.40 | 0.40 | |
| | | | | | 2018-19 | 58.28 | 0.20 | |
| | | | | | 2019-20 | 49.34 | 0.25 | |
| | | | | | 2020-21 | 69.34 | 0.34 | |
| 17 | Social Welfare Deptt Upper Chitral | 5477130 | 6172130 | 7450886 | 2016-17 | 0.00 | 0.00 | 1. Vacant Position and Curtailment of operational expenditure. 2. Austerity measures. 3. Under utilization of stationery & Electricity |
| | | | | | 2017-18 | 11.49 | 0.00 | |
| | | | | | 2018-19 | 11.06 | 0.00 | |
| | | | | | 2019-20 | 11.90 | 0.00 | |
| | | | | | 2020-21 | 14.41 | 0.25 | |
| 18 | Social Welfare Deptt Upper Peshawar | 337280310 | 115163728 | 79401835 | 2016-17 | 448.10 | 38.72 | 1. Vacant Position and Curtailment of operational expenditure. 2. Austerity measures. 3. Under utilization of stationery & |
| | | | | | 2017-18 | 109.57 | 9.85 | |
| | | | | | 2018-19 | 68.98 | 1.06 | |
| | | | | | 2019-20 | 72.14 | 0.47 | |
| | | | | | | | | |

| S.No | Name of Formation | Budget for the year 2021-22 | | | years | Last Five years | | Reason of Surrender |
|------|---------------------------------------|-----------------------------|---|---|---------|---------------------|------------|--|
| | | Allocated Budget | Released Budget during first 06 months of the FY2021-22 | Expenditure during first 06 months of the FY2021-22 | | Allocated /Released | Surrendred | |
| 19 | Social Welfare Deptt Mardan | 224592931 | 120393119 | 105737450 | 2016-17 | 231.13 | 55.64 | 1. Vacant Position and Curtailment of operational expenditure. 2. Austerity measures. 3. Under utilization of stationery & Electricity |
| | | | | | 2017-18 | 330.68 | 17.56 | |
| | | | | | 2018-19 | 16.22 | 14.79 | |
| | | | | | 2019-20 | 96.73 | 7.12 | |
| | | | | | 2020-21 | 58.66 | 9.49 | |
| 20 | Social Welfare Deptt Lakki Marwat | 19264588 | 9632294 | 6898040 | 2016-17 | 13.71 | 3.66 | 1. Vacant Position and Curtailment of operational expenditure. 2. Austerity measures. 3. Under utilization of stationery & Electricity |
| | | | | | 2017-18 | 12.05 | 3.48 | |
| | | | | | 2018-19 | 12.73 | 4.92 | |
| | | | | | 2019-20 | 15.89 | 23.91 | |
| | | | | | 2020-21 | 13.63 | 7.54 | |
| 21 | Social Welfare Deptt Karak | 55763840 | 5378100 | 5064963 | 2016-17 | 3.07 | 4.12 | 1. Vacant Position and Curtailment of operational expenditure. 2. Austerity measures. 3. Under utilization of stationery & Electricity |
| | | | | | 2017-18 | 1.12 | 0.02 | |
| | | | | | 2018-19 | 47.93 | 0.00 | |
| | | | | | 2019-20 | 55.76 | 0.00 | |
| | | | | | 2020-21 | 15.23 | 0.00 | |
| 22 | Social Welfare Deptt Dera Ismail khan | 30776910 | 18388455 | 10153110 | 2016-17 | 33.89 | 7.62 | 1. Vacant Position and Curtailment of operational expenditure. 2. Austerity measures. 3. Under utilization of stationery & Electricity |
| | | | | | 2017-18 | 30.80 | 76.19 | |
| | | | | | 2018-19 | 24.90 | 0.34 | |
| | | | | | 2019-20 | 25.83 | 3.72 | |
| | | | | | 2020-21 | 16.47 | 0.00 | |
| 23 | Social Welfare Deptt Dera Swat | 96783040 | 63961852 | 30026499 | 2016-17 | 240.75 | 6.40 | 1. Vacant Position and Curtailment of operational expenditure. 2. Austerity measures. 3. Under utilization of stationery & Electricity |
| | | | | | 2017-18 | 19.31 | 2.94 | |
| | | | | | 2018-19 | 43.44 | 11.96 | |
| | | | | | 2019-20 | 121.18 | 75.76 | |
| | | | | | 2020-21 | 70.30 | 2.71 | |
| 24 | Social Welfare Deptt Torghar | 2785600 | 1392800 | 1273401 | 2016-17 | 2.57 | 0.77 | 1. Vacant Position and Curtailment of operational expenditure. 2. Austerity measures. 3. Under utilization of stationery & Electricity |
| | | | | | 2017-18 | 2.44 | 0.68 | |
| | | | | | 2018-19 | 2.51 | 0.74 | |
| | | | | | 2019-20 | 2.69 | 0.85 | |
| | | | | | 2020-21 | | | |