

SUMMARY

LABOUR DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2013-2014

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.13	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Labour Department	295.121	4	92.017	28.204	120.221	2	11.659	12.120	23.779	6	103.676	40.324	144.000	0.000	144.000	75.611	75.611
Total Labour Department		295.121	4	92.017	28.204	120.221	2	11.659	12.120	23.779	6	103.676	40.324	144.000	0.000	144.000	75.611	75.611

PROVINCIAL
LABOUR DEPARTMENT

(Rs. in Million)																		
Gen. Sr. No.	Sub-Sector/ Name of Scheme	Location of scheme / District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp. upto June 2012	Revised Allocation 2012-13		Actual Exp. upto June '2013	Throw- forward as on 01.07.2013	Allocation for 2013-14			FPA for 2013- 14	Financial Progress in %age upto		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-13	Jun-14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Labour (On-Going Schemes)																		
842	Construction of Building for Employment Exchange in Sindh (Phase-I)	Sindh	Approved 18.07.2007	30.06.2011	50.081	42.703	7.378	0.000	50.081	0.000	0.100	0.000	0.100	0.000	100	100	0.000	0.000
843	Construction of Building for Nine (9) Employment Exchnage and repair/ renovation of two existing building employment in sindh	Sindh	Approved 27.03.2010	30.06.2014	127.725	0.000	25.000	0.000	25.000	102.725	49.521	28.204	77.725	0.000	20	80	12.500	12.500
844	Construction & Reconstruction offices of Assistant Directors Labour Department in Sindh Province (5 units)	Sindh	Approved 13.10.2011	30.06.2014	56.749	12.000	15.000	0.000	27.000	29.749	29.749	0.000	29.749	0.000	48	100	0.000	0.000
845	Construction / Repair of Office Building of Directorate of Labour Hyderabad & Sukkur	Hyderabad & Sukkur	Approved 13.10.2011	30.06.2014	37.547	14.900	10.000	0.000	24.900	12.647	12.647	0.000	12.647	0.000	66	100	0.000	0.000
Total Labour (On-Going Schemes)					272.102	69.603	57.378	0.000	126.981	145.121	92.017	28.204	120.221	0.000			12.500	12.500
Labour (New Schemes)																		
846	Establishment of Vocational Guidance and Career Councelling offices in Sindh	Sindh	Approved 16.04.2011	30.06.2012	30.000	0.000	0.000	0.000	0.000	30.000	0.000	12.120	12.120	0.000	0	40	8.940	8.940
847	Up-gradation of existing Employment Exchanges & Establishment in remaining Districts	Sindh	Un- Approved	2015	120.000	0.000	0.000	0.000	0.000	120.000	11.659	0.000	11.659	0.000	0	10	54.171	54.171
Total Labour (New Schemes)					150.000	0.000	0.000	0.000	0.000	150.000	11.659	12.120	23.779	0.000			63.111	63.111
Total Labour Department:-					422.102	69.603	57.378	0.000	126.981	295.121	103.676	40.324	144.000	0.000			75.611	75.611