

SUMMARY

LABOUR & HUMAN RESOURCES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.19	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Labour & H.R Department	173.621	2	29.700	96.300	126.000	0	0.000	0.000	0.000	2	29.700	96.300	126.000	0.000	126.000	47.621	0.000
Total Labour & H.R Department :-		173.621	2	29.700	96.300	126.000	0	0.000	0.000	0.000	2	29.700	96.300	126.000	0.000	126.000	47.621	0.000

PROVINCIAL
LABOUR & HUMAN RESOURCES DEPARTMENT

(Rs. in million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Comple- tion	Estimated Cost	Actual Expenditu re upto June, 18	Revised Allocation 2018-19		Estimated Expendit- ure upto June' 19	Throwfor- war as on 01.07.19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Labour & Human Resources</u> <u>(On-Going Schemes)</u>																		
1157	Up-Gradation & Rehabilitation of NILAT at Karachi (Revised) (C:70.950+R:19.240)	Karachi	Approved 21.01.19	June-21	90.190	12.869	0.000	0.000	12.869	77.321	29.700	0.000	29.700	0.000	14	47	47.621	0.000
1158	Child Labour Survey (Revised) (R:96.300)	Sindh	Approved 29.01.19	June-20	96.300	0.000	0.000	0.000	0.000	96.300	0.000	96.300	96.300	0.000	0	100	0.000	0.000
Total Labour & H.R. Deptt:-					186.490	12.869	0.000	0.000	12.869	173.621	29.700	96.300	126.000	0.000			47.621	0.000