

SUMMARY

LABOUR & HUMAN RESOURCES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2014-15

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.14	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			2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Labour & HR Department	335.276	5	57.730	25.214	82.944	3	18.000	2.736	20.736	8	75.730	27.950	103.680	0.000	103.680	115.823	115.823
Total Labour & HR Deptt:		335.276	5	57.730	25.214	82.944	3	18.000	2.736	20.736	8	75.730	27.950	103.680	0.000	103.680	115.823	115.823

PROVINCIAL
LABOUR & HUMAN RESOURCES DEPARTMENT

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 13	Revised Allocation 13-14		Estimated Expenditure upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
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>																		
1259	Construction of Buildings for Employment Exchange in Sindh (Phase-I)	Karachi, Hyderabad, Mirpurkhas, Dadu, Sukkur	Approved 18.07.07	June-15	50.081	45.403	0.050	0.000	45.453	4.628	1.054	3.574	4.628	0.000	91	100	0.000	0.000
1260	Construction of Buildings for Nine (9) Employment Exchanges and Repair / Renovation of Two Existing Buildings of Employment Exchange in Sindh (Karachi, Badin, Thatta, Sanghar, N.Shah, Shikarpur, N.Feroze, Khairpur)	Sindh	Approved 27.03.10	June-16	127.725	25.000	24.760	0.000	49.760	77.965	25.000	5.000	30.000	0.000	39	62	23.983	23.983
1261	Construction & Reconstruction of offices of Assistant Directors, Labour Department in Sindh Province (5 units) (Mirpurkhas, Dadu, Larkana, N.Feroze, Khairpur)	Sindh	Approved 13.10.11	June-15	56.749	11.749	14.874	0.000	26.623	30.126	30.176	0.000	30.176	0.000	47	100	0.000	0.000
1262	Establishment of Vocational Guidance and Career Councelling Offices in Sindh	Sindh	Approved 16.04.11	June-15	30.000	0.000	0.000	0.000	0.000	30.000	0.000	16.640	16.640	0.000	0	55	6.680	6.680
1263	Establishment of Dispensary Building at Khairpur & Sukkur, Labour Department	Khairpur & Sukkur	Approved 13.10.11	June-15	8.058	3.000	0.000	0.000	3.000	5.058	1.500	0.000	1.500	0.000	37	56	1.779	1.779
Total Labour & H.R (On-Going Schemes)					272.613	85.152	39.684	0.000	124.836	147.777	57.730	25.214	82.944	0.000			32.442	32.442

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(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 13	Revised Allocation 13-14		Estimated Expenditure upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
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>(New Schemes)</u>																		
1264	Up-gradation of existing Employment Exchanges & Establishment of Employment Exchange in remaining Districts of Sindh	Sindh	Un-approved	June-17	120.000	0.000	0.000	0.000	0.000	120.000	8.000	2.736	10.736	0.000	0	9	54.632	54.632
1265	Establishment of Computer Training Laboratory in NILAT	Sindh	Un-approved	June-17	27.980	0.000	0.000	0.000	0.000	27.980	5.000	0.000	5.000	0.000	0	18	11.490	11.490
1266	Data Automation and Information	Sindh	Un-approved	June-17	39.519	0.000	0.000	0.000	0.000	39.519	5.000	0.000	5.000	0.000	0	13	17.260	17.260
Total Labour & H.R (New Schemes)					187.499	0.000	0.000	0.000	0.000	187.499	18.000	2.736	20.736	0.000			83.382	83.382
Total Labour & H.R Department:					460.112	85.152	39.684	0.000	124.836	335.276	75.730	27.950	103.680	0.000			115.823	115.823