

SUMMARY

LABOUR & HUMAN RESOURCES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2015-16

(Rs. In million)																		
Sr No.	Sub-Sector	Throw- forward as on 01.07.15	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			2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Labour & HR Department	187.906	5	42.799	47.201	90.000	1	5.000	5.000	10.000	6	47.799	52.201	100.000	0.000	100.000	87.906	0.000
Total Labour & HR Deptt:		187.906	5	42.799	47.201	90.000	1	5.000	5.000	10.000	6	47.799	52.201	100.000	0.000	100.000	87.906	0.000

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 Expenditu re upto Jun, 14	Revised Allocation 2014-15		Estimated Expendit- ure upto June' 15	Throwfor- ward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
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>																		
885	Construction of Building for Employment Exchanges in Sindh (Phase-I)(C:46.457+R:3.624)	Karachi, Hyderabad, Mirpurkhas, Dadu, Sukkur	Approved 18.07.07	June-15	50.081	45.403	1.054	0.000	46.457	3.624	0.000	3.624	3.624	0.000	93	100	0.000	0.000
886	Construction of Building for Nine (9) Employment Exchanges and repair / renovation of two existing building employment in Sindh (C:99.701+R:28.024)	Karachi, Badin, Sanghar, SBA, Khairpur, Thatta, N'Feroze	Approved 27.03.10	June-16	127.725	25.000	12.145	0.000	37.145	90.580	18.190	28.204	46.394	0.000	29	65	44.186	0.000
887	Consturction of office of Assistant Director Labour (5 Units) (C:53.843+R:2.906)	Sukkur, MPK, Badin, Larkana	Approved 13.10.11	June-16	56.749	24.964	10.734	0.000	35.698	21.051	21.051	0.000	21.051	0.000	63	100	0.000	0.000
888	Establishment of Vocational Guidance & Career Counseling offices in Sindh (R:30.000)	Karachi, Hyderabad, Larkana	Approved 16.04.11	June-16	30.000	0.000	0.426	0.000	0.426	29.574	0.000	15.373	15.373	0.000	1	53	14.201	0.000
889	Establishment of Dispensary Building at Khairpur & Sukkur (C:8.058)	Khairpur, Sukkur	Approved 13.10.11	June-16	8.058	3.000	1.500	0.000	4.500	3.558	3.558	0.000	3.558	0.000	56	100	0.000	0.000
Total Labour & H.R (On-Going Schemes)					272.613	98.367	25.859	0.000	124.226	148.387	42.799	47.201	90.000	0.000			58.387	0.000

PROVINCIAL LABOUR & HUMAN RESOURCES DEPARTMENT

(Rs. in Million)

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							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Labour & Human Resources (New Schemes)

890	Office Automation and Inforamtion Technology Facilities for Directorate of Labour	Karachi	Un- Approved	June-17	39.519	0.000	0.000	0.000	0.000	39.519	5.000	5.000	10.000	0.000	0	25	29.519	0.000
Total Labour & H.R (New Schemes)					39.519	0.000	0.000	0.000	0.000	39.519	5.000	5.000	10.000	0.000			29.519	0.000
Total Labour & H.R Department:					312.132	98.367	25.859	0.000	124.226	187.906	47.799	52.201	100.000	0.000			87.906	0.000