

SUMMARY

LABOUR & HUMAN RESOURCES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.18	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			2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Labour & H.R Department	66.897	2	0.181	39.819	40.000	0	0.000	0.000	0.000	2	0.181	39.819	40.000	0.000	40.000	26.897	0.000
	Total Labour & H.R Department	66.897	2	0.181	39.819	40.000	0	0.000	0.000	0.000	2	0.181	39.819	40.000	0.000	40.000	26.897	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 Expenditure upto June, 17	Revised Allocation 2017-18		Estimated Expenditure upto June' 18	Throwforwar as on 01.07.18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Labour & Human Resources																		
(On-Going Schemes)																		
961	Up-Gradation & Rehabilitation of NILAT at Karachi (C:16.284+R:12.716)	Karachi	Approved 02.09.16 (U/R)	June-20	29.000	4.181	11.922	0.000	16.103	12.897	0.181	0.000	0.181	0.000	56	56	12.716	0.000
962	Child Labour Survey (R:54.000)	Sindh	Approved 02.09.16	June-20	54.000	0.000	0.000	0.000	0.000	54.000	0.000	39.819	39.819	0.000	0	74	14.181	0.000
Total Labour & H.R. Deptt:-					83.000	4.181	11.922	0.000	16.103	66.897	0.181	39.819	40.000	0.000			26.897	0.000