

SUMMARY

LABOUR & HUMAN RESOURCES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
				5	6	7		8	9	10		11	12	13			14	15
1	Labour & HR Department	286.388	1	36.364	28.024	64.388	3	55.612	0.000	55.612	4	91.976	28.024	120.000	0.000	120.000	166.388	0.000
Total Labour & HR Deptt:		286.388	1	36.364	28.024	64.388	3	55.612	0.000	55.612	4	91.976	28.024	120.000	0.000	120.000	166.388	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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwfwd as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							8	9			12	13	14		16	17	18	19
Labour & Human Resources (On-Going Scheme)																		
1160	Construction of Buildings for Nine (9) Employment Exchanges and repair / renovation of two existing building employment in Sindh (Karachi, Badin, Sanghar, SBA, Khairpur, Thatta, N.Feroze, Shikarpur & Jacobabad) (C:99.701+R:28.024)	Sindh	Approved 27.03.10	June-17	127.725	49.693	13.644	0.000	63.337	64.388	36.364	28.024	64.388	0.000	50	100	0.000	0.000
Total Labour & H.R (On-Going Schemes)					127.725	49.693	13.644	0.000	63.337	64.388	36.364	28.024	64.388	0.000			0.000	0.000
Labour & Human Resources (New Schemes)																		
1161	Construction of Labour Complex for the Directorate of Labour Sindh, Karachi	Karachi	Un-Approved	June-18	135.000	0.000	0.000	0.000	0.000	135.000	33.750	0.000	33.750	0.000	0	25	101.250	0.000
1162	Up-Gradation & Rehabilitation of NILAT	Karachi	Un-Approved	June-18	33.000	0.000	0.000	0.000	0.000	33.000	8.362	0.000	8.362	0.000	0	25	24.638	0.000
1163	Child Labour Survey	Sindh	Un-Approved	June-17	54.000	0.000	0.000	0.000	0.000	54.000	13.500	0.000	13.500	0.000	0	25	40.500	0.000
Total Labour & H.R (New Schemes)					222.000	0.000	0.000	0.000	0.000	222.000	55.612	0.000	55.612	0.000			166.388	0.000
Total Labour & H.R Department:					349.725	49.693	13.644	0.000	63.337	286.388	91.976	28.024	120.000	0.000			166.388	0.000