

LABOUR & HR DEVELOPMENT: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2022-23				Projection for 2023-24	Projection for 2024-25
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	5	60.905	282.398	0.000	343.303	142.136	0.000
Total: ON-GOING SCHEMES	5	60.905	282.398	0.000	343.303	142.136	0.000
<u>NEW SCHEMES</u>							
Buildings	2	58.200	10.200	0.000	68.400	10.000	35.000
Miscellaneous	2	30.000	45.740	0.000	75.740	198.260	226.000
Provision of Missing Facilities	1	9.557	3.000	0.000	12.557	0.000	0.000
Total: NEW SCHEMES	5	97.757	58.940	0.000	156.697	208.260	261.000
Grand Total	10	158.662	341.338	0.000	500.000	350.396	261.000

Labour & HR Development

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 22	Provision for 2022-23			MTDF Projections		Throw fwd Beyond June, 2025
				Cap.	Rev.	G.Total (Cap.+Rev.)	2023-24	2024-25	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

4680	Construction of Office Building Directorate Labour Welfare Lahore (North) 01192102771 / 20-08-2021 / Lahore	110.000	49.595	60.405	0.000	60.405	0.000	0.000	0.000
4681	Construction of Office Building Directorate of Labour Welfare Bahawalpur 01292200024 / Un-Approved / Bahawalpur	31.159	30.659	0.500	0.000	0.500	0.000	0.000	0.000
4682	Establishment of Job Centers in Punjab Province 01372000165 / 31-12-2020 / Punjab	308.828	60.086	0.000	106.606	106.606	142.136	0.000	0.000
4683	Strengthening of Labour Inspection Regime to Ensure Workplace Compliance in Punjab 01372100525 / 30-07-2021 / Punjab	196.027	161.409	0.000	34.618	34.618	0.000	0.000	0.000
4684	Punjab Home Based and Domestic Workers Survey 01372100527 / 25-11-2021 / Punjab	166.174	25.000	0.000	141.174	141.174	0.000	0.000	0.000
Total: Regular		812.188	326.749	60.905	282.398	343.303	142.136	0.000	0.000
Total: ON-GOING SCHEMES		812.188	326.749	60.905	282.398	343.303	142.136	0.000	0.000

NEW SCHEMES

Buildings

4685	Revamping of Office Building Directorate of Labour Welfare and Women Workers Training Center on Labour Standards at Faisalabad 01092200028 / Un-Approved / Faisalabad	70.000	0.000	20.100	4.900	25.000	10.000	35.000	0.000
4686	Extension in Building of Punjab Labour Court No. 11 Dera Ghazi Khan 01042200040 / Un-Approved / Dera Ghazi Khan	43.400	0.000	38.100	5.300	43.400	0.000	0.000	0.000
Total: Buildings		113.400	0.000	58.200	10.200	68.400	10.000	35.000	0.000

Miscellaneous

4687	Capacity Building of Occupational Safety & Health Regime to Promote Safer Working Conditions at Workplace- (Phase-II-09 Divisions) 01372200019 / Un-Approved / Punjab	300.000	0.000	30.000	29.740	59.740	117.260	123.000	0.000
4688	Disengaging Child from Labour and Referring to Schools 01372200039 / Un-Approved / Punjab	200.000	0.000	0.000	16.000	16.000	81.000	103.000	0.000
Total: Miscellaneous		500.000	0.000	30.000	45.740	75.740	198.260	226.000	0.000

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2023-24	2024-25	
1	2	3	4	5	6	7	8	9	10

Provision of Missing Facilities

4689	Provision of Missing Facilities and Extension of Existing Building of Punjab Labour Court No.10 Sahiwal 01362200041 / Un-Approved / Sahiwal	12.557	0.000	9.557	3.000	12.557	0.000	0.000	0.000
Total: Provision of Missing Facilities		12.557	0.000	9.557	3.000	12.557	0.000	0.000	0.000
Total: NEW SCHEMES		625.957	0.000	97.757	58.940	156.697	208.260	261.000	0.000
Grand Total		1,438.145	326.749	158.662	341.338	500.000	350.396	261.000	0.000