

## LABOUR & HR DEVELOPMENT: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2021-22				Projection for 2022-23	Projection for 2023-24
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
Regular	3	16.819	212.786	0.000	229.605	117.333	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>3</b>	<b>16.819</b>	<b>212.786</b>	<b>0.000</b>	<b>229.605</b>	<b>117.333</b>	<b>0.000</b>
<b><u>NEW SCHEMES</u></b>							
Regular	3	35.395	95.000	0.000	130.395	475.632	0.000
<b>Total: NEW SCHEMES</b>	<b>3</b>	<b>35.395</b>	<b>95.000</b>	<b>0.000</b>	<b>130.395</b>	<b>475.632</b>	<b>0.000</b>
<b><u>OTHER DEVELOPMENT PROGRAM</u></b>							
ODP	1	40.000	0.000	0.000	40.000	40.000	0.000
<b>Total: OTHER DEVELOPMENT PROGRAM</b>	<b>1</b>	<b>40.000</b>	<b>0.000</b>	<b>0.000</b>	<b>40.000</b>	<b>40.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>7</b>	<b>92.214</b>	<b>307.786</b>	<b>0.000</b>	<b>400.000</b>	<b>632.965</b>	<b>0.000</b>

## Labour & HR Development

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 21	Provision for 2021-22			MTDF Projections		Throw fwd Beyond June, 2024
				Cap.	Rev.	G.Total (Cap.+Rev.)	2022-23	2023-24	
1	2	3	4	5	6	7	8	9	10

### ON-GOING SCHEMES

#### Regular

6836	Construction of Office Building Directorate Labour Welfare (South), Lahore 01191804767 / 15-10-2019 / Lahore	69.566	52.747	16.819	0.000	16.819	0.000	0.000	0.000
6837	Establishment of Job Centers in Punjab Province 01372000165 / 31-12-2020 / Punjab	308.828	0.000	0.000	191.495	191.495	117.333	0.000	0.000
6838	Capacity Building Of OSH Regimes to Promote Safer Working Condition at Workplaces 01381800278 / 22-02-2019 / Bahawalpur, Dera Ghazi Khan, Faisalabad, Gujranwala, Jhang, Kasur, Lahore, Multan, Muzaffargarh, Rawalpindi, Sheikhpura, Sialkot	79.969	58.678	0.000	21.291	21.291	0.000	0.000	0.000
<b>Total: Regular</b>		<b>458.363</b>	<b>111.425</b>	<b>16.819</b>	<b>212.786</b>	<b>229.605</b>	<b>117.333</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>458.363</b>	<b>111.425</b>	<b>16.819</b>	<b>212.786</b>	<b>229.605</b>	<b>117.333</b>	<b>0.000</b>	<b>0.000</b>

### NEW SCHEMES

#### Regular

6839	Construction of Office Building Directorate Labour Welfare Lahore (North) 01192102771 / Un-Approved / Lahore	110.000	0.000	35.395	0.000	35.395	74.605	0.000	0.000
6840	Strengthening of Labour Inspection Regime to Ensure Workplace Compliance in Punjab 01372100525 / Un-Approved / Punjab	196.027	0.000	0.000	70.000	70.000	126.027	0.000	0.000
6841	Punjab Home Based and Domestic Workers Survey 01372100527 / Un-Approved / Punjab	300.000	0.000	0.000	25.000	25.000	275.000	0.000	0.000
<b>Total: Regular</b>		<b>606.027</b>	<b>0.000</b>	<b>35.395</b>	<b>95.000</b>	<b>130.395</b>	<b>475.632</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>		<b>606.027</b>	<b>0.000</b>	<b>35.395</b>	<b>95.000</b>	<b>130.395</b>	<b>475.632</b>	<b>0.000</b>	<b>0.000</b>

### OTHER DEVELOPMENT PROGRAM

#### ODP

6842	Social Security Health Facility at Taunsa  01042100591 / Un-Approved / Dera Ghazi Khan	80.000	0.000	40.000	0.000	40.000	40.000	0.000	0.000
<b>Total: ODP</b>		<b>80.000</b>	<b>0.000</b>	<b>40.000</b>	<b>0.000</b>	<b>40.000</b>	<b>40.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: OTHER DEVELOPMENT PROGRAM</b>		<b>80.000</b>	<b>0.000</b>	<b>40.000</b>	<b>0.000</b>	<b>40.000</b>	<b>40.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>1,144.390</b>	<b>111.425</b>	<b>92.214</b>	<b>307.786</b>	<b>400.000</b>	<b>632.965</b>	<b>0.000</b>	<b>0.000</b>