

LABOUR & HR DEVELOPMENT: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2026-27				Projection for 2027-28	Projection for 2028-29
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	4	49.171	61.084	0.000	110.255	93.041	0.000
Total: ON-GOING SCHEMES	4	49.171	61.084	0.000	110.255	93.041	0.000
<u>NEW SCHEMES</u>							
Regular	8	219.839	299.806	0.000	519.645	3,132.670	0.000
Total: NEW SCHEMES	8	219.839	299.806	0.000	519.645	3,132.670	0.000
<u>OTHER DEVELOPMENT PROGRAM</u>							
ODP	1	0.000	0.100	0.000	0.100	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM	1	0.000	0.100	0.000	0.100	0.000	0.000
Grand Total	13	269.010	360.990	0.000	630.000	3,225.711	0.000

Labour & HR Development

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 26	Provision for 2026-27			MTDF Projections		Throw fwd Beyond June, 2029
				Cap.	Rev.	G.Total (Cap.+Rev.)	2027-28	2028-29	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

2865	Establishment of Occupational Safety & Health (OSH) Laboratory at Faisalabad (Pilot) 013099202400944 / 03-07-2024 / Faisalabad	92.000	41.700	13.270	6.730	20.000	30.300	0.000	0.000
2866	Redesigning and Renovation of CIWCE and IRI (Phase-II) 013019202500839 / 12-08-2025 / Lahore	70.000	35.000	35.000	0.000	35.000	0.000	0.000	0.000
2867	Capacity Building of Occupational Safety & Health Regime to Promote Safer Working Conditions at Workplace- (Phase-II-09 Divisions) 013099202205561 / 21-09-2022 / Punjab	343.794	305.798	0.901	21.999	22.900	15.096	0.000	0.000
2868	Decent Work at Brick Kilns 013099202500844 / 11-09-2025 / Attock, Bahawalnagar, Bahawalpur, Bhakkar, Chakwal, Chiniot, Dera Ghazi Khan, Faisalabad, Gujranwala, Gujrat, Hafizabad, Jhang, Jhelum, Kasur, Khanewal, Kohat, Kot Addu, Lahore, Layyah, Lodhran, Mandi Bahauddin, Mianwali, Multan, Murree, Muzaffargarh, Nankana Sahib, Narowal, Okara, Pakpattan, Rahim Yar Khan, Rajanpur, Rawalpindi, Sahiwal, Sargodha, Sheikhupura, Sialkot, Talagang, Tarn Taran, Toba Tek Singh, Vehari, Wazirabad	100.000	20.000	0.000	32.355	32.355	47.645	0.000	0.000
Total: Regular		605.794	402.498	49.171	61.084	110.255	93.041	0.000	0.000
Total: ON-GOING SCHEMES		605.794	402.498	49.171	61.084	110.255	93.041	0.000	0.000

NEW SCHEMES

Regular

2869	Procurement of Equipment for Newly Established Testing Facilities 013019202500584 / 12-08-2025 / Lahore	347.000	0.000	0.002	49.998	50.000	297.000	0.000	0.000
2870	Establishment of Elimination of Child Labour and Advocacy Unit (ECL&AU) in the Directorate General of Labour Welfare 013099202600032 / 30-04-2026 / Lahore	262.404	0.000	0.000	45.000	45.000	217.404	0.000	0.000
2871	Renovation of Office Buildings of District Labour Offices 013018202600033 / 30-04-2026 / Kasur	230.000	0.000	46.539	3.461	50.000	180.000	0.000	0.000
2872	Digital Transformation of Directorate General of Labour Welfare (Phase-II) 013099202500515 / 11-09-2025 / Punjab	30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
2873	Mapping of Occupational Diseases in Punjab 013099202600034 / 30-04-2026 / Punjab	220.000	0.000	0.000	45.000	45.000	175.000	0.000	0.000

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2027-28	2028-29	
1	2	3	4	5	6	7	8	9	10
2874	Establishment of Labour Market Research Cell (LMRC) 013099202600049 / 30-04-2026 / Punjab	74.645	0.000	0.000	74.645	74.645	0.000	0.000	0.000
2875	Establishment of Employment Facilitation Centers (EFCs) in Punjab 013098202600027 / 30-04-2026 / Lahore,Multan,Rawalpindi	796.929	0.000	23.618	51.382	75.000	721.929	0.000	0.000
2876	Establishment of Occupational Safety and Health (OSH) Centres and Office Buildings for Directorate of Labour Welfare in Rawalpindi, Gujranwala and Rahim Yar Khan 013098202600031 / Un-Approved / Gujranwala,Rahim Yar Khan,Rawalpindi	1,691.337	0.000	149.680	0.320	150.000	1,541.337	0.000	0.000
Total: Regular		3,652.315	0.000	219.839	299.806	519.645	3,132.670	0.000	0.000
Total: NEW SCHEMES		3,652.315	0.000	219.839	299.806	519.645	3,132.670	0.000	0.000
<u>OTHER DEVELOPMENT PROGRAM</u>									
ODP									
2877	Maryam Nawaz Social Security Ration Card for the Secured Workers 013099202506254 / 01-07-2025 / Punjab	20,000.000	4,300.000	0.000	0.100	0.100	0.000	0.000	0.000
Total: ODP		20,000.000	4,300.000	0.000	0.100	0.100	0.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM		20,000.000	4,300.000	0.000	0.100	0.100	0.000	0.000	0.000
Grand Total		24,258.109	4,702.498	269.010	360.990	630.000	3,225.711	0.000	0.000