

LABOUR & HR DEVELOPMENT: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2025-26				Projection for 2026-27	Projection for 2027-28
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	2	45.974	98.085	0.000	144.059	119.334	0.000
Total: ON-GOING SCHEMES	2	45.974	98.085	0.000	144.059	119.334	0.000
<u>NEW SCHEMES</u>							
Regular	5	73.000	182.941	0.000	255.941	294.059	0.000
Total: NEW SCHEMES	5	73.000	182.941	0.000	255.941	294.059	0.000
<u>OTHER DEVELOPMENT PROGRAM</u>							
Chief Minister Initiative	1	0.000	20,000.000	0.000	20,000.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM	1	0.000	20,000.000	0.000	20,000.000	0.000	0.000
Grand Total	8	118.974	20,281.026	0.000	20,400.000	413.393	0.000

Labour & HR Development

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 25	Provision for 2025-26			MTDF Projections		Throw fwd Beyond June, 2028
				Cap.	Rev.	G.Total (Cap.+Rev.)	2026-27	2027-28	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

2835	Capacity Building of Occupational Safety & Health Regime to Promote Safer Working Conditions at Workplace- (Phase-II-09 Divisions) 01992205561 / 21-09-2022 / Punjab	343.794	172.401	45.973	50.281	96.254	75.139	0.000	0.000
2836	Establishment of Occupational Safety & Health (OSH) Laboratory at Faisalabad (Pilot) 01992400944 / 03-07-2024 / Punjab	92.000	0.000	0.001	47.804	47.805	44.195	0.000	0.000
Total: Regular		435.794	172.401	45.974	98.085	144.059	119.334	0.000	0.000
Total: ON-GOING SCHEMES		435.794	172.401	45.974	98.085	144.059	119.334	0.000	0.000

NEW SCHEMES

Regular

2837	Missing Facilities at Women Workers Training Center on Labour Standards 01982500358 / Un-Approved / Faisalabad	3.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000
2838	Procurement of Equipment for Newly Established Testing Facilities 01192500584 / Un-Approved / Lahore	347.000	0.000	0.000	127.000	127.000	220.000	0.000	0.000
2839	Redesigning and Renovation of CIWCE and IRI (Phase-II) 01192500839 / Un-Approved / Lahore	70.000	0.000	70.000	0.000	70.000	0.000	0.000	0.000
2840	Digital Transformation of Directorate General of Labour Welfare (Phase-II) 01992500515 / Un-Approved / Punjab	30.000	0.000	0.000	15.941	15.941	14.059	0.000	0.000
2841	Decent Work at Brick Kilns 01992500844 / Un-Approved / Punjab	100.000	0.000	0.000	40.000	40.000	60.000	0.000	0.000
Total: Regular		550.000	0.000	73.000	182.941	255.941	294.059	0.000	0.000
Total: NEW SCHEMES		550.000	0.000	73.000	182.941	255.941	294.059	0.000	0.000

OTHER DEVELOPMENT PROGRAM

Chief Minister Initiative

2842	Maryam Nawaz Social Security Ration Card for the Secured Workers 01992506254 / Un-Approved / Punjab	20,000.000	0.000	0.000	20,000.000	20,000.000	0.000	0.000	0.000
Total: Chief Minister Initiative		20,000.000	0.000	0.000	20,000.000	20,000.000	0.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM		20,000.000	0.000	0.000	20,000.000	20,000.000	0.000	0.000	0.000
Grand Total		20,985.794	172.401	118.974	20,281.026	20,400.000	413.393	0.000	0.000