

**SECTION IX**  
**MINISTRY OF HUMAN RIGHTS**

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**2018-2019**  
**Budget**  
**Estimate**

(Rupees in Thousand)

**Demands presented on behalf of the**  
**Ministry of Human Rights .**

**Development Expenditure on Revenue Account**

**126    Development Expenditure of Human Rights Division**

**300,000**

**Total :**

**300,000**

**NO. 126- DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 126  
(FC22D71)****DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2019 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION** .

**Voted Rs 300,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HUMAN RIGHTS**.

		<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
036	Administration of Public Order	306,000,000	46,867,000	300,000,000
	<b>Total-</b>	<b>306,000,000</b>	<b>46,867,000</b>	<b>300,000,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>29,680,000</b>	<b>14,059,000</b>	<b>36,824,000</b>
A011	Pay	28,700,000	13,079,000	36,824,000
A011-1	Pay of Officers	(16,900,000)	(7,825,000)	(24,870,000)
A011-2	Pay of Other Staff	(11,800,000)	(5,254,000)	(11,954,000)
A012	Allowances	980,000	980,000	
A012-1	Regular Allowances	(100,000)	(100,000)	
A012-2	Other Allowances (Excluding T. A)	(880,000)	(880,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>38,759,000</b>	<b>17,998,000</b>	<b>35,661,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>24,503,000</b>	<b>14,502,000</b>	<b>75,100,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>212,000,000</b>		<b>151,140,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,058,000</b>	<b>308,000</b>	<b>1,275,000</b>
	<b>Total-</b>	<b>306,000,000</b>	<b>46,867,000</b>	<b>300,000,000</b>

**NO. 126- FC22D71 DEVELOPMENT EXPENDITURE OF  
HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

III. DETAILS are as follows :-

		No. of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
ID8415	<u>ESTABLISHMENT OF HELP LINE FOR LEGAL ADVICE ON HUMAN RIGHTS VIOLATION, ISLAMABAD:</u>					
036101-	A01	Employees Related Expenses		13,380,000	13,380,000	
036101-	A011	Pay	34	12,400,000	12,400,000	
036101-	A011-1	Pay of Officers	(9)	(7,200,000)	(7,200,000)	
036101-	A011-2	Pay of Other Staff	(25)	(5,200,000)	(5,200,000)	
036101-	A012	Allowances		980,000	980,000	
036101-	A012-1	Regular Allowances		(100,000)	(100,000)	
036101-	A012-2	Other Allowances (Excluding T. A)		(880,000)	(880,000)	
036101-	A03	Operating Expenses		9,170,000	9,170,000	
036101-	A032	Communications		1,050,000	1,050,000	
036101-	A033	Utilities		780,000	780,000	
036101-	A034	Occupancy Costs		4,010,000	4,010,000	
036101-	A038	Travel & Transportation		1,120,000	1,120,000	
036101-	A039	General		2,210,000	2,210,000	
036101-	A09	Physical Assets		2,252,000	2,252,000	
036101-	A092	Computer Equipment		552,000	552,000	
036101-	A095	Purchase of Transport		1,300,000	1,300,000	
036101-	A097	Purchase of Furniture & Fixture		400,000	400,000	
036101-	A13	Repairs and Maintenance		198,000	198,000	
036101-	A130	Transport		30,000	30,000	
036101-	A131	Machinery and Equipment		20,000	20,000	
036101-	A132	Furniture and Fixture		40,000	40,000	
036101-	A133	Buildings and Structure		10,000	10,000	

**NO. 126- FC22D71 DEVELOPMENT EXPENDITURE OF  
HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

				No. of Posts	2017-2018	2017-2018	2018-2019	
				2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.								
036101-	A137	Computer Equipment				98,000	98,000	
	<b>Total-</b>	<b>Establishment of Help Line for Legal Advice on Human Rights Violation Islamabad</b>				<b>25,000,000</b>	<b>25,000,000</b>	
<b>ID9200      <u>IMLEMENTATION OF ACTION PLAN FOR HUMAN RIGHTS IN ISLAMABAD :</u></b>								
<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>				<b>4,000,000</b>		<b>11,808,000</b>
036101-	A011	Pay	21	21		4,000,000		11,808,000
036101-	A011-1	Pay of Officers	(6)	(6)		(2,200,000)		(7,920,000)
036101-	A011-2	Pay of Other Staff	(15)	(15)		(1,800,000)		(3,888,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>				<b>3,350,000</b>	<b>217,000</b>	<b>9,946,000</b>
036101-	A032	Communications				130,000		300,000
036101-	A033	Utilities				200,000		900,000
036101-	A034	Occupancy Costs				2,500,000		4,320,000
036101-	A038	Travel & Transportation				250,000		1,350,000
036101-	A039	General				270,000	217,000	3,076,000
<b>036101-</b>	<b>A09</b>	<b>Physical Assets</b>				<b>4,150,000</b>	<b>4,150,000</b>	<b>501,000</b>
036101-	A092	Computer Equipment				1,000,000	1,000,000	300,000
036101-	A095	Purchase of Transport				1,400,000	1,400,000	1,000
036101-	A096	Purchase of Plant & Machinery				1,200,000	1,200,000	100,000
036101-	A097	Purchase of Furniture & Fixture				550,000	550,000	100,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>				<b>500,000</b>		<b>745,000</b>
036101-	A130	Transport						50,000
036101-	A131	Machinery and Equipment						50,000
036101-	A132	Furniture and Fixture						30,000
036101-	A133	Buildings and Structure				500,000		520,000
036101-	A137	Computer Equipment						95,000
	<b>Total-</b>	<b>Implementation of Action Plan For Human Rights in Islamabad</b>				<b>12,000,000</b>	<b>4,367,000</b>	<b>23,000,000</b>

**NO. 126- FC22D71 DEVELOPMENT EXPENDITURE OF  
HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
ID9201	<u>INSTITUTIONAL STRENGTHENING OF M/O HUMAN RIGHTS, ISLAMABAD :</u>					
036101-	A01	Employees Related Expenses		3,000,000		5,016,000
036101-	A011	Pay	17 17	3,000,000		5,016,000
036101-	A011-1	Pay of Officers	(6) (6)	(2,000,000)		(3,450,000)
036101-	A011-2	Pay of Other Staff	(11) (11)	(1,000,000)		(1,566,000)
036101-	A03	Operating Expenses		10,000,000		3,390,000
036101-	A132	Furniture and Fixture				40,000
036101-	A038	Travel & Transportation				345,000
036101-	A039	General		10,000,000		3,005,000
036101-	A09	Physical Assets		17,000,000	7,000,000	34,594,000
036101-	A092	Computer Equipment		6,900,000		28,936,000
036101-	A095	Purchase of Transport		7,000,000	7,000,000	1,000
036101-	A096	Purchase of Plant & Machinery		2,500,000		4,900,000
036101-	A097	Purchase of Furniture & Fixture		600,000		757,000
Total- Institutional Strengthening of M/O Human Rights, Islamabad				30,000,000	7,000,000	43,000,000
ID9202	<u>ACQISSION OF LAND AND CONSTRUCTION OF BUILDING FOR NATIONAL INSTITUTE OF HUMAN RIGHTS, ISLAMABAD :</u>					
036101-	A12	Civil Works		112,000,000		91,140,000
036101-	A124	Building and Structures		112,000,000		91,140,000
Total- Acqisition of Land and Construction of Building For Nation Institute of Human Rights, Islamabad				112,000,000		91,140,000
ID9203	<u>CONSTRUCTION OF WORKING WOMEN HOSTEL, G-6/2 and G-7/3, ISLAMABAD :</u>					
036101-	A12	Civil Works		100,000,000		60,000,000
036101-	A124	Building and Structures		100,000,000		60,000,000
Total- Construction of Working Women Hostal, G-6/2 and G-7/3, Islamabad				100,000,000		60,000,000

**NO. 126- FC22D71 DEVELOPMENT EXPENDITURE OF  
HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
ID9356	<u>INSTITUTIONAL STRENGTHENING OF REG-DTE OF M/O HUMAN RIGHTS, LHR, KHI, PSH, ISLAMABAD :</u>					
036101-	A01	Employees Related Expenses				7,000,000
036101-	A011	Pay	44			7,000,000
036101-	A011-1	Pay of Officers	(32)			(4,500,000)
036101-	A011-2	Pay of Other Staff	(12)			(2,500,000)
036101-	A03	Operating Expenses				6,360,000
036101-	A034	Occupancy Costs				4,000,000
036101-	A039	General				2,360,000
036101-	A09	Physical Assets				34,000,000
036101-	A092	Computer Equipment				6,000,000
036101-	A095	Purchase of Transport				25,000,000
036101-	A096	Purchase of Plant & Machinery				2,000,000
036101-	A097	Purchase of Furniture & Fixture				1,000,000
Total-		Institutional Strengthening of REG-DTE of M/O Human Rights, LHR, KHI, PSH, Islamabad				47,360,000
ID9984	<u>ESTABLISHMENT OF NATIONAL INSTITUTE OF HUMAN RIGHTS AT ISLAMABAD :</u>					
036101-	A01	Employees Related Expenses		9,300,000	679,000	13,000,000
036101-	A011	Pay	21 21	9,300,000	679,000	13,000,000
036101-	A011-1	Pay of Officers	(7) (7)	(5,500,000)	(625,000)	(9,000,000)
036101-	A011-2	Pay of Other Staff	(14) (14)	(3,800,000)	(54,000)	(4,000,000)
036101-	A03	Operating Expenses		16,239,000	8,611,000	15,965,000
036101-	A032	Communications		350,000	48,000	250,000
036101-	A033	Utilities		900,000	15,000	1,371,000
036101-	A034	Occupancy Costs		3,600,000	3,600,000	3,600,000
036101-	A137	Computer Equipment				2,400,000
036101-	A038	Travel & Transportation		4,850,000	500,000	4,661,000
036101-	A039	General		6,539,000	4,448,000	3,683,000
036101-	A09	Physical Assets		1,101,000	1,100,000	6,005,000
036101-	A092	Computer Equipment		900,000	900,000	1,545,000
036101-	A095	Purchase of Transport		1,000		1,480,000

**NO. 126- FC22D71 DEVELOPMENT EXPENDITURE OF  
HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

			2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.					
036101-	A096	Purchase of Plant & Machinery	100,000	100,000	1,820,000
036101-	A097	Purchase of Furniture & Fixture	100,000	100,000	1,160,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>	<b>360,000</b>	<b>110,000</b>	<b>530,000</b>
036101-	A130	Transport	100,000	10,000	150,000
036101-	A131	Machinery and Equipment	100,000	10,000	150,000
036101-	A132	Furniture and Fixture	20,000	10,000	30,000
036101-	A133	Buildings and Structure	30,000	30,000	30,000
036101-	A137	Computer Equipment	110,000	50,000	170,000
<b>Total- Establishment of National Institute of Human Rights at Islamabad</b>			<b>27,000,000</b>	<b>10,500,000</b>	<b>35,500,000</b>
036101	Total-Secretariat / Administration		306,000,000	46,867,000	300,000,000
0361	Total-Administration		306,000,000	46,867,000	300,000,000
036	Total-Administration of Public Order		306,000,000	46,867,000	300,000,000
03	Total-Public Order and Safety Affairs		306,000,000	46,867,000	300,000,000
<b>Total-Accountant General Pakistan Revenues</b>			<b>306,000,000</b>	<b>46,867,000</b>	<b>300,000,000</b>
<b>TOTAL - DEMAND</b>			<b>306,000,000</b>	<b>46,867,000</b>	<b>300,000,000</b>