

SUMMARY

HUMAN RIGHTS DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)

| Sr No. | Sub-Sector | Throw-forward as on 01.07.17 | No. of Schemes | On-Going | | | No. of Schemes | New | | | No. of Schemes | Total | | | FPA | Grand Total (15+16) | Financial Projection | |
|------------------------------|--------------|------------------------------|----------------|--------------|---------------|---------------|----------------|--------------|--------------|--------------|----------------|--------------|---------------|---------------|--------------|---------------------|----------------------|---------------|
| | | | | Capital | Revenue | Total | | Capital | Revenue | Total | | Capital | Revenue | Total | | | 2018-19 | 2019-20 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| 1 | Human Rights | 92.253 | 3 | 0.000 | 27.500 | 27.500 | 1 | 8.500 | 0.000 | 8.500 | 4 | 8.500 | 27.500 | 36.000 | 0.000 | 36.000 | 43.503 | 12.750 |
| Total Human Rights :- | | 92.253 | 3 | 0.000 | 27.500 | 27.500 | 1 | 8.500 | 0.000 | 8.500 | 4 | 8.500 | 27.500 | 36.000 | 0.000 | 36.000 | 43.503 | 12.750 |

**PROVINCIAL
HUMAN RIGHTS DEPARTMENT**

(Rs. in million)

| Gen.S r. No. | Sector / Sub-sector / Name of Scheme | Location of Scheme/ District | Status Date of Approval | Target Date for Completion | Estimated Cost | Actual Expendit ure upto June, 16 | Revised Allocation 2016-17 | | Estimated Expendit ure upto June' 17 | Throwfor ward as on 01-07-17 | Allocation for 2017-18 | | | FPA | Financial Progress in %age upto | | Financial Projection | |
|---------------------------------------|---|---|-------------------------------|----------------------------------|-------------------|--|----------------------------------|--------------|---|---------------------------------------|------------------------|---------------|---------------|--------------|---------------------------------------|--------|----------------------|---------------|
| | | | | | | | Total | F.P.A. | | | Capital | Revenue | Total | | Jun'17 | Jun'18 | 2018-19 | 2019-20 |
| | | | | | | | 8 | 9 | | | 12 | 13 | 14 | | 16 | 17 | 18 | 19 |
| <u>HUMAN RIGHTS</u> | | | | | | | | | | | | | | | | | | |
| <u>(On-Going Schemes)</u> | | | | | | | | | | | | | | | | | | |
| 940 | Establishment of Human Rights Complaint Cell (SDG # 16) | Hyderabad | Approved 24.02.11 | June-19 | 99.742 | 69.132 | 12.000 | 0.000 | 81.132 | 18.610 | 0.000 | 9.152 | 9.152 | 0.000 | 81 | 91 | 9.458 | 0.000 |
| 941 | Free Legal Aid Center at District Level (SDG # 16) | Dadu, Larkana, Ghotki, Jacobabad & Sukkur | Approved 24.02.11 | June-19 | 99.647 | 59.852 | 14.500 | 0.000 | 74.352 | 25.295 | 0.000 | 11.000 | 11.000 | 0.000 | 75 | 86 | 14.295 | 0.000 |
| 942 | Series of Awareness Compaigns of Human Rights (SDG # 16) | Sindh | Approved 24.02.11 | June-19 | 92.580 | 69.132 | 9.100 | 0.000 | 78.232 | 14.348 | 0.000 | 7.348 | 7.348 | 0.000 | 85 | 92 | 7.000 | 0.000 |
| Total Human Rights (Ongoing):- | | | | | 291.969 | 198.116 | 35.600 | 0.000 | 233.716 | 58.253 | 0.000 | 27.500 | 27.500 | 0.000 | | | 30.753 | 0.000 |
| <u>(New Scheme)</u> | | | | | | | | | | | | | | | | | | |
| 943 | Data Bank for cases of Human Rights (SDG # 16) | Karachi | Un- Approved | June-19 | 34.000 | 0.000 | 0.000 | 0.000 | 0.000 | 34.000 | 8.500 | 0.000 | 8.500 | 0.000 | 0 | 25 | 12.750 | 12.750 |
| Total Human Rights (New):- | | | | | 34.000 | 0.000 | 0.000 | 0.000 | 0.000 | 34.000 | 8.500 | 0.000 | 8.500 | 0.000 | | | 12.750 | 12.750 |
| Total Human Rights :- | | | | | 325.969 | 198.116 | 35.600 | 0.000 | 233.716 | 92.253 | 8.500 | 27.500 | 36.000 | 0.000 | | | 43.503 | 12.750 |