

SECTION XIV
MINISTRY OF HUMAN RIGHTS

**2013-2014
Budget
Estimate**

(Rupees in Thousands)

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

Current expenditure on Revenue Account

50 Human Rights Division

281,407

Total :

281,407

NO. 050.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 050
(FC21H04)

HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted Rs 281,407,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	240,804,000	240,804,000	281,407,000
Total		240,804,000	240,804,000	281,407,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	116,241,000	116,241,000	125,421,000
A011	Pay	57,808,000	57,808,000	65,033,000
A011-1	Pay of Officers	(26,775,000)	(26,775,000)	(31,586,000)
A011-2	Pay of Other Staff	(31,033,000)	(31,033,000)	(33,447,000)
A012	Allowances	58,433,000	58,433,000	60,388,000
A012-1	Regular Allowances	(51,388,000)	(51,388,000)	(52,246,000)
A012-2	Other Allowances (Excluding T. A)	(7,045,000)	(7,045,000)	(8,142,000)
A03	Operating Expenses	69,207,000	69,207,000	87,254,000
A04	Employees Retirement Benefits	706,000	706,000	2,206,000
A05	Grants, Subsidies and Write off Loans	45,715,000	45,715,000	61,887,000
A06	Transfers	854,000	854,000	595,000
A09	Physical Assets	4,735,000	4,735,000	993,000
A13	Repairs and Maintenance	3,346,000	3,346,000	3,051,000
Total		240,804,000	240,804,000	281,407,000

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION**DEMANDS FOR GRANTS**

III. DETAILS are as follows :-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
ID4686	HUMAN RIGHTS DIVISION					
	(MAIN SECRETARIAT) ISLAMABAD					
036101- A01	Employees Related Expenses			78,344,000	78,344,000	79,345,000
036101- A011	Pay	218	218	38,833,000	38,833,000	41,747,000
036101- A011-1	Pay of Officers	(33)	(33)	(16,763,000)	(16,763,000)	(18,861,000)
036101- A011-2	Pay of Other Staff	(185)	(185)	(22,070,000)	(22,070,000)	(22,886,000)
036101- A012	Allowances			39,511,000	39,511,000	37,598,000
036101- A012-1	Regular Allowances			(35,035,000)	(35,035,000)	(33,093,000)
036101- A012-2	Other Allowances (Excluding T. A)			(4,476,000)	(4,476,000)	(4,505,000)
036101- A03	Operating Expenses			50,899,000	50,899,000	49,990,000
036101- A032	Communications			2,130,000	2,130,000	2,482,000
036101- A033	Utilities			5,300,000	5,300,000	6,000,000
036101- A034	Occupancy Costs			12,735,000	12,735,000	16,439,000
036101- A036	Motor Vehicles			70,000	70,000	70,000
036101- A038	Travel & Transportation			7,502,000	7,502,000	7,302,000
036101- A039	General			23,162,000	23,162,000	17,697,000
036101- A04	Employees Retirement Benefits			704,000	704,000	2,204,000
036101- A041	Pension			704,000	704,000	2,204,000
036101- A05	Grants Subsidies and Write off Loans			30,002,000	30,002,000	25,179,000
036101- A052	Grants-Domestic			30,002,000	30,002,000	25,179,000
036101- A06	Transfers			700,000	700,000	500,000
036101- A063	Entertainment & Gifts			700,000	700,000	500,000
036101- A09	Physical Assets			3,801,000	3,801,000	960,000
036101- A092	Computer Equipment			1,200,000	1,200,000	856,000
036101- A095	Purchase of Transport			2,499,000	2,499,000	2,000
036101- A096	Purchase of Plant & Machinery			2,000	2,000	2,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
036101- A13	Repairs and Maintenance			1,870,000	1,870,000	1,726,000
036101- A130	Transport			800,000	800,000	770,000
036101- A131	Machinery and Equipment			500,000	500,000	470,000
036101- A132	Furniture and Fixture			180,000	180,000	201,000
036101- A133	Buildings and Structure			180,000	180,000	108,000

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd						
036101- A137	Computer Equipment			210,000	210,000	177,000
	Total-Human Rights Division					
	(Main Secretariat) Islamabad			166,320,000	166,320,000	159,904,000
ID4687 DISCRETIONARY GRANT BY THE MINISTER/ ADVISOR TO THE PRIME MINISTER FOR HUMAN RIGHTS :						
036101- A05	Grants, Subsidies and Write off Loans			700,000	700,000	700,000
036101- A052	Grants-Domestic			700,000	700,000	700,000
	Total - Discretionary Grant by the Minister/Advisor to the Prime Minister for Human Rights			700,000	700,000	700,000
ID6187 NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) :						
036101- A05	Grants, Subsidies and Write off Loans			15,000,000	15,000,000	25,000,000
036101- A052	Grants-Domestic			15,000,000	15,000,000	25,000,000
	Total - National Commission on the Status of Women (NCSW)			15,000,000	15,000,000	25,000,000
ID6327 NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT:						
036101- A01	Employees Related Expenses			5,301,000	5,301,000	7,193,000
036101- A011	Pay	21	21	2,828,000	2,828,000	3,850,000
036101- A011-1	Pay of Officers	(4)	(4)	(1,318,000)	(1,318,000)	(2,017,000)
036101- A011-2	Pay of Other Staff	(17)	(17)	(1,510,000)	(1,510,000)	(1,833,000)
036101- A012	Allowances			2,473,000	2,473,000	3,343,000
036101- A012-1	Regular Allowances			(2,372,000)	(2,372,000)	(2,932,000)
036101- A012-2	Other Allowances (Excluding T. A)			(101,000)	(101,000)	(411,000)
036101- A03	Operating Expenses			1,973,000	1,973,000	2,083,000
036101- A032	Communications			190,000	190,000	200,000
036101- A033	Utilities			3,000	3,000	3,000
036101- A034	Occupancy Costs			605,000	605,000	705,000
036101- A038	Travel & Transportation			498,000	498,000	498,000
036101- A039	General			677,000	677,000	677,000
036101- A05	Grants Subsidies and Write off Loans			1,000	1,000	
036101- A052	Grants-Domestic			1,000	1,000	
036101- A06	Transfers			12,000	12,000	12,000
036101- A063	Entertainment & Gifts			12,000	12,000	12,000
036101- A09	Physical Assets			3,000	3,000	3,000

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd						
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
036101- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
036101- A13	Repairs and Maintenance			216,000	216,000	216,000
036101- A130	Transport			90,000	90,000	90,000
036101- A131	Machinery and Equipment			50,000	50,000	50,000
036101- A132	Furniture and Fixture			15,000	15,000	15,000
036101- A137	Computer Equipment			61,000	61,000	61,000
Total-National Commission for Child Welfare and Development				7,506,000	7,506,000	9,507,000

ID6328 IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN, ISLAMABAD:

036101- A01	Employees Related Expenses			1,976,000	1,976,000	3,566,000
036101- A011	Pay	11	11	920,000	920,000	1,736,000
036101- A011-1	Pay of Officers	(3)	(3)	(425,000)	(425,000)	(961,000)
036101- A011-2	Pay of Other Staff	(8)	(8)	(495,000)	(495,000)	(775,000)
036101- A012	Allowances			1,056,000	1,056,000	1,830,000
036101- A012-1	Regular Allowances			(1,052,000)	(1,052,000)	(1,626,000)
036101- A012-2	Other Allowances (Excluding T. A)			(4,000)	(4,000)	(204,000)
036101- A03	Operating Expenses			1,033,000	1,033,000	1,270,000
036101- A032	Communications			101,000	101,000	101,000
036101- A033	Utilities			3,000	3,000	3,000
036101- A034	Occupancy Costs			752,000	752,000	989,000
036101- A038	Travel & Transportation			29,000	29,000	29,000
036101- A039	General			148,000	148,000	148,000
036101- A05	Grants Subsidies and Write off Loans			2,000	2,000	2,000
036101- A052	Grants-Domestic			2,000	2,000	2,000
036101- A06	Transfers			1,000	1,000	1,000
036101- A063	Entertainment & Gifts			1,000	1,000	1,000
036101- A09	Physical Assets			3,000	3,000	3,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
036101- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
036101- A13	Repairs and Maintenance			22,000	22,000	22,000
036101- A130	Transport			1,000	20,000	20,000
036101- A131	Machinery and Equipment			20,000	1,000	1,000
036101- A132	Furniture and Fixture			1,000	1,000	1,000
Total-Implementation of National Plan of Action for Children, Islamabad				3,037,000	3,037,000	4,864,000

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd						
ID6329 NATIONAL CHILD PROTECTION CENTRE, ISLAMABAD:						
036101- A01	Employees Related Expenses			4,634,000	4,634,000	7,202,000
036101- A011	Pay	25	25	2,548,000	2,548,000	3,426,000
036101- A011-1	Pay of Officers	(8)	(8)	(1,358,000)	(1,358,000)	(1,853,000)
036101- A011-2	Pay of Other Staff	(17)	(17)	(1,190,000)	(1,190,000)	(1,573,000)
036101- A012	Allowances			2,086,000	2,086,000	3,776,000
036101- A012-1	Regular Allowances			(2,024,000)	(2,024,000)	(3,532,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(244,000)
036101- A03	Operating Expenses			2,107,000	2,107,000	2,110,000
036101- A032	Communications			152,000	152,000	155,000
036101- A033	Utilities			201,000	201,000	201,000
036101- A034	Occupancy Costs			911,000	911,000	911,000
036101- A038	Travel & Transportation			300,000	300,000	300,000
036101- A039	General			543,000	543,000	543,000
036101- A05	Grants Subsidies and Write off Loans			2,000	2,000	2,000
036101- A052	Grants-Domestic			2,000	2,000	2,000
036101- A06	Transfers			1,000	1,000	1,000
036101- A063	Entertainment & Gifts			1,000	1,000	1,000
036101- A09	Physical Assets			3,000	3,000	3,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
036101- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
036101- A13	Repairs and Maintenance			150,000	150,000	150,000
036101- A130	Transport			75,000	75,000	100,000
036101- A131	Machinery and Equipment			50,000	50,000	25,000
036101- A132	Furniture and Fixture			25,000	25,000	25,000
Total-National Child Protection Centre, Islamabad				6,897,000	6,897,000	9,468,000

ID6563 FAMILY PROTECTION AND REHABILITATION CENTRE, ISLAMABAD :

036101- A01	Employees Related Expenses			4,837,000	4,837,000	6,295,000
036101- A011	Pay	22	26	2,086,000	2,086,000	2,500,000
036101- A011-1	Pay of Officers	(6)	(8)	(921,000)	(921,000)	(1,500,000)
036101- A011-2	Pay of Other Staff	(16)	(18)	(1,165,000)	(1,165,000)	(1,000,000)
036101- A012	Allowances			2,751,000	2,751,000	3,795,000
036101- A012-1	Regular Allowances			(2,048,000)	(2,048,000)	(3,092,000)
036101- A012-2	Other Allowances (Excluding T. A)			(703,000)	(703,000)	(703,000)

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl					
036101- A03	Operating Expenses			1,776,000	1,776,000
036101- A032	Communications			132,000	132,000
036101- A033	Utilities			425,000	425,000
036101- A034	Occupancy Costs			503,000	503,000
036101- A036	Motor Vehicles			1,000	1,000
036101- A038	Travel & Transportation			373,000	373,000
036101- A039	General			342,000	342,000
036101- A06	Transfers			1,000	1,000
036101- A063	Entertainment & Gifts			1,000	1,000
036101- A09	Physical Assets			1,000	1,000
036101- A092	Computer Equipment			1,000	1,000
036101- A13	Repairs and Maintenance			385,000	385,000
036101- A130	Transport			100,000	100,000
036101- A131	Machinery and Equipment			100,000	100,000
036101- A132	Furniture and Fixture			100,000	100,000
036101- A133	Buildings and Structure			2,000	2,000
036101- A137	Computer Equipment			83,000	83,000
Total - Family protection and Rehabilitation Centre, Islamabad				7,000,000	7,000,000
ID6803	NATIONAL COMMISSION ON HUMAN RIGHTS				
036101- A05	Grants,Subsidies and Write off Loans				11,000,000
036101- A052	Grants Domestic				11,000,000
Total - National Commission on Human Rights					11,000,000
ID6833	ESTT. OF HUMAN RIGHT DEFENDERS NETWORKS AT 138 DISTRICTS IN PAKISTAN AND CAPACITY				
036101- A03	Operating Expenses				20,000,000
036101- A039	General				20,000,000
Total - Estt. of Human Rights Defenders Networks at 138 Districts in Pakistan and Capacity					20,000,000
036101	Total-Secretariat/Administration			206,460,000	206,460,000
0361	Total-Administration			206,460,000	206,460,000
036	Total-Administration of Public Order			206,460,000	206,460,000
03	Total-Public Order and Safety Affairs			206,460,000	206,460,000
Total-Accountant General Pakistan Revenues				206,460,000	206,460,000

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
LO0749	HUMAN RIGHTS REGIONAL OFFICE, LAHORE:					
036101- A01	Employees Related Expenses			5,859,000	5,859,000	6,154,000
036101- A011	Pay	13	15	3,102,000	3,102,000	3,154,000
036101- A011-1	Pay of Officers	(4)	(4)	(2,133,000)	(2,133,000)	(2,018,000)
036101- A011-2	Pay of Other Staff	(9)	(11)	(969,000)	(969,000)	(1,136,000)
036101- A012	Allowances			2,757,000	2,757,000	3,000,000
036101- A012-1	Regular Allowances			(2,222,000)	(2,222,000)	(2,276,000)
036101- A012-2	Other Allowances (Excluding T. A)			(535,000)	(535,000)	(724,000)
036101- A03	Operating Expenses			3,575,000	3,575,000	3,640,000
036101- A032	Communications			400,000	400,000	400,000
036101- A033	Utilities			345,000	345,000	345,000
036101- A034	Occupancy Costs			1,485,000	1,485,000	2,051,000
036101- A038	Travel & Transportation			598,000	598,000	598,000
036101- A039	General			747,000	747,000	246,000
036101- A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
036101- A052	Grants-Domestic			1,000	1,000	1,000
036101- A06	Transfers			39,000	39,000	5,000
036101- A063	Entertainment & Gifts			39,000	39,000	5,000
036101- A09	Physical Assets			405,000	405,000	5,000
036101- A092	Computer Equipment			5,000	5,000	3,000
036101- A096	Purchase of Plant & Machinery			300,000	300,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000	1,000
036101- A13	Repairs and Maintenance			195,000	195,000	195,000
036101- A130	Transport			80,000	80,000	80,000
036101- A131	Machinery and Equipment			80,000	80,000	80,000
036101- A132	Furniture and Fixture			20,000	20,000	20,000
036101- A137	Computer Equipment			15,000	15,000	15,000
Total - Human Rights Regional Office, Lahore				10,074,000	10,074,000	10,000,000
036101	Total-Secretariat/Administration			10,074,000	10,074,000	10,000,000
0361	Total-Administration			10,074,000	10,074,000	10,000,000
036	Total-Administration of Public Order			10,074,000	10,074,000	10,000,000
03	Total-Public Order and Safety Affairs			10,074,000	10,074,000	10,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore				10,074,000	10,074,000	10,000,000

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
PR0641 HUMAN RIGHTS, REGIONAL OFFICE, PESHAWAR:						
036101- A01	Employees Related Expenses			5,121,000	5,121,000	5,266,000
036101- A011	Pay	12	13	2,646,000	2,646,000	3,117,000
036101- A011-1	Pay of Officers	(3)	(4)	(1,313,000)	(1,313,000)	(1,473,000)
036101- A011-2	Pay of Other Staff	(9)	(9)	(1,333,000)	(1,333,000)	(1,644,000)
036101- A012	Allowances			2,475,000	2,475,000	2,149,000
036101- A012-1	Regular Allowances			(2,000,000)	(2,000,000)	(1,609,000)
036101- A012-2	Other Allowances (Excluding T. A)			(475,000)	(475,000)	(540,000)
036101- A03	Operating Expenses			3,362,000	3,362,000	3,307,000
036101- A032	Communications			212,000	212,000	212,000
036101- A033	Utilities			145,000	145,000	145,000
036101- A034	Occupancy Costs			1,860,000	1,860,000	2,205,000
036101- A038	Travel & Transportation			470,000	470,000	470,000
036101- A039	General			675,000	675,000	275,000
036101- A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
036101- A052	Grants-Domestic			1,000	1,000	1,000
036101- A06	Transfers			25,000	25,000	25,000
036101- A063	Entertainment & Gifts			25,000	25,000	25,000
036101- A09	Physical Assets			361,000	361,000	6,000
036101- A092	Computer Equipment			110,000	110,000	3,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			200,000	200,000	1,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	1,000
036101- A13	Repairs and Maintenance			127,000	127,000	124,000
036101- A130	Transport			70,000	70,000	70,000
036101- A131	Machinery and Equipment			25,000	25,000	25,000
036101- A132	Furniture and Fixture			10,000	10,000	10,000
036101- A137	Computer Equipment			22,000	22,000	19,000
Total - Human Rights Regional Office, Peshawar				8,997,000	8,997,000	8,729,000
036101	Total-Secretariat/Administration			8,997,000	8,997,000	8,729,000
0361	Total-Administration			8,997,000	8,997,000	8,729,000
036	Total-Administration of Public Order			8,997,000	8,997,000	8,729,000
03	Total-Public Order and Safety Affairs			8,997,000	8,997,000	8,729,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar				8,997,000	8,997,000	8,729,000

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACH						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
KA0823 HUMAN RIGHTS REGIONAL OFFICE, KARACHI:						
036101- A01	Employees Related Expenses			5,236,000	5,236,000	5,100,000
036101- A011	Pay	13	13	2,845,000	2,845,000	2,703,000
036101- A011-1	Pay of Officers	(4)	(4)	(1,444,000)	(1,444,000)	(1,203,000)
036101- A011-2	Pay of Other Staff	(9)	(9)	(1,401,000)	(1,401,000)	(1,500,000)
036101- A012	Allowances			2,391,000	2,391,000	2,397,000
036101- A012-1	Regular Allowances			(2,116,000)	(2,116,000)	(2,000,000)
036101- A012-2	Other Allowances (Excluding T. A)			(275,000)	(275,000)	(397,000)
036101- A03	Operating Expenses			1,798,000	1,798,000	1,263,000
036101- A032	Communications			235,000	235,000	150,000
036101- A033	Utilities			125,000	125,000	75,000
036101- A034	Occupancy Costs			703,000	703,000	503,000
036101- A038	Travel & Transportation			390,000	390,000	390,000
036101- A039	General			345,000	345,000	145,000
036101- A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
036101- A052	Grants-Domestic			1,000	1,000	1,000
036101- A06	Transfers			25,000	25,000	25,000
036101- A063	Entertainment & Gifts			25,000	25,000	25,000
036101- A09	Physical Assets			62,000	62,000	6,000
036101- A092	Computer Equipment			35,000	35,000	3,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
036101- A097	Purchase of Furniture & Fixture			25,000	25,000	1,000
036101- A13	Repairs and Maintenance			101,000	101,000	90,000
036101- A130	Transport			50,000	50,000	50,000
036101- A131	Machinery and Equipment			30,000	30,000	20,000
036101- A132	Furniture and Fixture			10,000	10,000	9,000
036101- A133	Buildings and Structure			1,000	1,000	1,000
036101- A137	Computer Equipment			10,000	10,000	10,000
Total - Human Rights Regional Office, Karachi				7,223,000	7,223,000	6,485,000
036101	Total-Secretariat/Administration			7,223,000	7,223,000	6,485,000
0361	Total-Administration			7,223,000	7,223,000	6,485,000
036	Total-Administration of Public Order			7,223,000	7,223,000	6,485,000
03	Total-Public Order and Safety Affairs			7,223,000	7,223,000	6,485,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi				7,223,000	7,223,000	6,485,000

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA/						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
QA0380 HUMAN RIGHTS, REGIONAL OFFICE, QUETTA:						
036101- A01	Employees Related Expenses			4,933,000	4,933,000	5,300,000
036101- A011	Pay	12	12	2,000,000	2,000,000	2,800,000
036101- A011-1	Pay of Officers	(3)	(3)	(1,100,000)	(1,100,000)	(1,700,000)
036101- A011-2	Pay of Other Staff	(9)	(9)	(900,000)	(900,000)	(1,100,000)
036101- A012	Allowances			2,933,000	2,933,000	2,500,000
036101- A012-1	Regular Allowances			(2,519,000)	(2,519,000)	(2,086,000)
036101- A012-2	Other Allowances (Excluding T. A)			(414,000)	(414,000)	(414,000)
036101- A03	Operating Expenses			2,684,000	2,684,000	2,147,000
036101- A032	Communications			410,000	410,000	310,000
036101- A033	Utilities			200,000	200,000	200,000
036101- A034	Occupancy Costs			775,000	775,000	629,000
036101- A038	Travel & Transportation			789,000	789,000	700,000
036101- A039	General			510,000	510,000	308,000
036101- A04	Employees' Retirement Benefits			2,000	2,000	2,000
036101- A041	Pension			2,000	2,000	2,000
036101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	1,000
036101- A052	Grants-Domestic			5,000	5,000	1,000
036101- A06	Transfers			50,000	50,000	25,000
036101- A063	Entertainment & Gifts			50,000	50,000	25,000
036101- A09	Physical Assets			96,000	96,000	6,000
036101- A092	Computer Equipment			40,000	40,000	3,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			5,000	5,000	1,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	1,000
036101- A13	Repairs and Maintenance			280,000	280,000	269,000
036101- A130	Transport			150,000	150,000	150,000
036101- A131	Machinery and Equipment			50,000	50,000	45,000
036101- A132	Furniture and Fixture			50,000	50,000	44,000
036101- A137	Computer Equipment			30,000	30,000	30,000
Total - Human Rights, Regional Office, Quetta				8,050,000	8,050,000	7,750,000

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl					
036101	Total-Secretariat/Administration		8,050,000	8,050,000	7,750,000
0361	Total-Administration		8,050,000	8,050,000	7,750,000
036	Total-Administration of Public Order		8,050,000	8,050,000	7,750,000
03	Total-Public Order and Safety Affairs		8,050,000	8,050,000	7,750,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		8,050,000	8,050,000	7,750,000
	TOTAL-DEMAND		240,804,000	240,804,000	281,407,000