

**SECTION XIII**  
**MINISTRY OF HUMAN RIGHTS**

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**2012-2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

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

**Current expenditure on Revenue Account**

**50 Human Rights Division**

**240,804**

**Total :**

**240,804**

## NO. 050.- HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 050  
(FC21H04)HUMAN RIGHTS DIVISION  
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I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted Rs 240,804,000

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

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
036 Administration of Public Order	110,793,000	218,896,000	240,804,000
<b>Total</b>	<b>110,793,000</b>	<b>218,896,000</b>	<b>240,804,000</b>

<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>	<b>53,372,000</b>	<b>88,901,000</b>	<b>116,241,000</b>
A011 Pay	23,137,000	39,824,000	57,808,000
A011-1 Pay of Officers	(15,238,000)	(19,511,000)	(26,775,000)
A011-2 Pay of Other Staff	(7,899,000)	(20,313,000)	(31,033,000)
A012 Allowances	30,235,000	49,077,000	58,433,000
A012-1 Regular Allowances	(27,812,000)	(44,331,000)	(51,388,000)
A012-2 Other Allowances (Excluding T. A)	(2,423,000)	(4,746,000)	(7,045,000)
<b>A03 Operating Expenses</b>	<b>24,652,000</b>	<b>84,421,000</b>	<b>69,207,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>4,000</b>	<b>704,000</b>	<b>706,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>20,609,000</b>	<b>31,611,000</b>	<b>45,715,000</b>
<b>A06 Transfers</b>	<b>650,000</b>	<b>815,000</b>	<b>854,000</b>
<b>A09 Physical Assets</b>	<b>10,428,000</b>	<b>10,440,000</b>	<b>4,735,000</b>
<b>A13 Repairs and Maintenance</b>	<b>1,078,000</b>	<b>2,004,000</b>	<b>3,346,000</b>
<b>Total</b>	<b>110,793,000</b>	<b>218,896,000</b>	<b>240,804,000</b>

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

III. DETAILS are as follows :-

		<b>No. of Posts</b>		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>2011-12</b>	<b>2012-13</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>					
<b>0361</b>	<b>ADMINISTRATION:</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>					
<b>ID4686</b>	<b>HUMAN RIGHTS DIVISION</b>					
	<b>(MAIN SECRETARIAT) ISLAMABAD:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>34,478,000</b>	<b>67,259,000</b>	<b>78,344,000</b>
036101- A011	Pay	87	218	16,179,000	32,369,000	38,833,000
036101- A011-1	Pay of Officers	(23)	(33)	(11,099,000)	(15,161,000)	(16,763,000)
036101- A011-2	Pay of Other Staff	(64)	(185)	(5,080,000)	(17,208,000)	(22,070,000)
036101- A012	Allowances			18,299,000	34,890,000	39,511,000
036101- A012-1	Regular Allowances			(16,884,000)	(31,775,000)	(35,035,000)
036101- A012-2	Other Allowances (Excluding T. A)			(1,415,000)	(3,115,000)	(4,476,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>17,729,000</b>	<b>75,196,000</b>	<b>50,899,000</b>
036101- A032	Communications			760,000	1,921,000	2,130,000
036101- A033	Utilities			262,000	4,512,000	5,300,000
036101- A034	Occupancy Costs			1,603,000	10,183,000	12,735,000
036101- A036	Motor Vehicles			1,000	51,000	70,000
036101- A038	Travel & Transportation			3,383,000	7,628,000	7,502,000
036101- A039	General			11,720,000	50,901,000	23,162,000
<b>036101- A04</b>	<b>Employees' Retirement Benefits</b>			<b>4,000</b>	<b>704,000</b>	<b>704,000</b>
036101- A041	Pension			4,000	704,000	704,000
<b>036101- A05</b>	<b>Grants Subsidies and Write off Loans</b>			<b>20,005,000</b>	<b>20,005,000</b>	<b>30,002,000</b>
036101- A052	Grants-Domestic			20,005,000	20,005,000	30,002,000
<b>036101- A06</b>	<b>Transfers</b>			<b>550,000</b>	<b>700,000</b>	<b>700,000</b>
036101- A063	Entertainment & Gifts			550,000	700,000	700,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>10,404,000</b>	<b>10,407,000</b>	<b>3,801,000</b>
036101- A092	Computer Equipment			1,301,000	1,302,000	1,200,000
036101- A095	Purchase of Transport			8,001,000	8,002,000	2,499,000

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>				
036101- A096	Purchase of Plant & Machinery	601,000	602,000	2,000
036101- A097	Purchase of Furniture & Fixture	501,000	501,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>	<b>774,000</b>	<b>1,474,000</b>	<b>1,870,000</b>
036101- A130	Transport	600,000	850,000	800,000
036101- A131	Machinery and Equipment	100,000	400,000	500,000
036101- A132	Furniture and Fixture	1,000	51,000	180,000
036101- A133	Buildings and Structure	2,000	52,000	180,000
036101- A137	Computer Equipment	71,000	121,000	210,000
<b>Total-Human Rights Division</b>				
<b>(Main Secretariat) Islamabad</b>		<b>83,944,000</b>	<b>175,745,000</b>	<b>166,320,000</b>
<b>ID4687 DISCRETIONARY GRANT BY THE MINISTER/ ADVISOR TO THE PRIME MINISTER FOR HUMAN RIGHTS :</b>				
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>600,000</b>	<b>700,000</b>
036101- A052	Grants-Domestic	600,000	600,000	700,000
<b>Total - Discretionary Grant by the Minister/Advisor to the Prime Minister for Human Rights</b>		<b>600,000</b>	<b>600,000</b>	<b>700,000</b>
<b>ID6187 NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) :</b>				
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>11,000,000</b>	<b>15,000,000</b>
036101- A052	Grants-Domestic		11,000,000	15,000,000
<b>Total - National Commission on the Status of Women (NCSW)</b>			<b>11,000,000</b>	<b>15,000,000</b>

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts	2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID6327 NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT:					
036101- A01	Employees Related Expenses			1,318,000	5,301,000
036101- A011	Pay	21		108,000	2,828,000
036101- A011-1	Pay of Officers	(4)		(68,000)	(1,318,000)
036101- A011-2	Pay of Other Staff	(17)		(40,000)	(1,510,000)
036101- A012	Allowances			1,210,000	2,473,000
036101- A012-1	Regular Allowances			(912,000)	(2,372,000)
036101- A012-2	Other Allowances (Excluding T. A)			(298,000)	(101,000)
036101- A03	Operating Expenses			1,182,000	1,973,000
036101- A032	Communications			115,000	190,000
036101- A033	Utilities			3,000	3,000
036101- A034	Occupancy Costs			157,000	605,000
036101- A038	Travel & Transportation			325,000	498,000
036101- A039	General			582,000	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
036101- A063	Entertainment & Gifts			12,000	12,000
036101- A09	Physical Assets			3,000	3,000
036101- A095	Purchase of Transport			1,000	1,000
036101- A096	Purchase of Plant & Machinery			1,000	1,000
036101- A097	Purchase of Furniture & Fixture			1,000	1,000
036101- A13	Repairs and Maintenance			117,000	216,000
036101- A130	Transport			79,000	90,000
036101- A131	Machinery and Equipment			8,000	50,000
036101- A132	Furniture and Fixture			8,000	15,000
036101- A137	Computer Equipment			22,000	61,000
Total-National Commission for Child Welfare and Development				2,633,000	7,506,000

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts	2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID6328 IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN, ISLAMABAD:					
036101- A01	Employees Related Expenses			287,000	1,976,000
036101- A011	Pay	11		21,000	920,000
036101- A011-1	Pay of Officers	(3)			(425,000)
036101- A011-2	Pay of Other Staff	(8)		(21,000)	(495,000)
036101- A012	Allowances			266,000	1,056,000
036101- A012-1	Regular Allowances			(135,000)	(1,052,000)
036101- A012-2	Other Allowances (Excluding T. A)			(131,000)	(4,000)
036101- A03	Operating Expenses			317,000	1,033,000
036101- A032	Communications			24,000	101,000
036101- A033	Utilities			3,000	3,000
036101- A034	Occupancy Costs			145,000	752,000
036101- A038	Travel & Transportation			31,000	29,000
036101- A039	General			114,000	148,000
036101- A05	Grants Subsidies and Write off Loans				2,000
036101- A052	Grants-Domestic				2,000
036101- A06	Transfers			2,000	1,000
036101- A063	Entertainment & Gifts			2,000	1,000
036101- A09	Physical Assets			3,000	3,000
036101- A095	Purchase of Transport			1,000	1,000
036101- A096	Purchase of Plant & Machinery			1,000	1,000
036101- A097	Purchase of Furniture & Fixture			1,000	1,000
036101- A13	Repairs and Maintenance			33,000	22,000
036101- A130	Transport			1,000	1,000
036101- A131	Machinery and Equipment			31,000	20,000
036101- A132	Furniture and Fixture			1,000	1,000
Total-Implementation of National Plan of Action for Children, Islamabad				642,000	3,037,000

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts	2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID6329 NATIONAL CHILD PROTECTION CENTRE, ISLAMABAD:					
036101- A01	Employees Related Expenses			1,143,000	4,634,000
036101- A011	Pay	25		368,000	2,548,000
036101- A011-1	Pay of Officers	(8)		(143,000)	(1,358,000)
036101- A011-2	Pay of Other Staff	(17)		(225,000)	(1,190,000)
036101- A012	Allowances			775,000	2,086,000
036101- A012-1	Regular Allowances			(581,000)	(2,024,000)
036101- A012-2	Other Allowances (Excluding T. A)			(194,000)	(62,000)
036101- A03	Operating Expenses			799,000	2,107,000
036101- A032	Communications			42,000	152,000
036101- A033	Utilities			119,000	201,000
036101- A034	Occupancy Costs			360,000	911,000
036101- A038	Travel & Transportation			95,000	300,000
036101- A039	General			183,000	543,000
036101- A05	Grants Subsidies and Write off Loans			1,000	2,000
036101- A052	Grants-Domestic			1,000	2,000
036101- A06	Transfers			1,000	1,000
036101- A063	Entertainment & Gifts			1,000	1,000
036101- A09	Physical Assets			3,000	3,000
036101- A095	Purchase of Transport			1,000	1,000
036101- A096	Purchase of Plant & Machinery			1,000	1,000
036101- A097	Purchase of Furniture & Fixture			1,000	1,000
036101- A13	Repairs and Maintenance			75,000	150,000
036101- A130	Transport			56,000	75,000
036101- A131	Machinery and Equipment			5,000	50,000
036101- A132	Furniture and Fixture			14,000	25,000
Total-National Child Protection Centre, Islamabad				2,022,000	6,897,000

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>						
<b>ID6563 FAMILY PROTECTION AND REHABILITATION</b>						
<b>CENTRE, ISLAMABAD :</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>					<b>4,837,000</b>
036101- A011	Pay		22			2,086,000
036101- A011-1	Pay of Officers		(6)			(921,000)
036101- A011-2	Pay of Other Staff		(16)			(1,165,000)
036101- A012	Allowances					2,751,000
036101- A012-1	Regular Allowances					(2,048,000)
036101- A012-2	Other Allowances (Excluding T. A)					(703,000)
<b>036101- A03</b>	<b>Operating Expenses</b>					<b>1,776,000</b>
036101- A032	Communications					132,000
036101- A033	Utilities					425,000
036101- A034	Occupancy Costs					503,000
036101- A036	Motor Vehicles					1,000
036101- A038	Travel & Transportation					373,000
036101- A039	General					342,000
<b>036101- A06</b>	<b>Transfers</b>					<b>1,000</b>
036101- A063	Entertainment & Gifts					1,000
<b>036101- A09</b>	<b>Physical Assets</b>					<b>1,000</b>
036101- A092	Computer Equipment					1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>					<b>385,000</b>
036101- A130	Transport					100,000
036101- A131	Machinery and Equipment					100,000
036101- A132	Furniture and Fixture					100,000
036101- A133	Buildings and Structure					2,000
036101- A137	Computer Equipment					83,000
<b>Total - Family protection and Rehabilitation</b>						<b>7,000,000</b>
<b>Centre, Islamabad</b>						



## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.						
036101	Total-Secretariat/Administration			84,544,000	192,642,000	206,460,000
0361	Total-Administration			84,544,000	192,642,000	206,460,000
036	Total-Administration of Public Order			84,544,000	192,642,000	206,460,000
03	Total-Public Order and Safety Affairs			84,544,000	192,642,000	206,460,000
Total-Accountant General Pakistan Revenues				84,544,000	192,642,000	206,460,000

## 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:

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>5,771,000</b>	<b>5,771,000</b>	<b>5,859,000</b>
036101- A011	Pay	13	13	1,853,000	1,853,000	3,102,000
036101- A011-1	Pay of Officers	(4)	(4)	(1,277,000)	(1,277,000)	(2,133,000)
036101- A011-2	Pay of Other Staff	(9)	(9)	(576,000)	(576,000)	(969,000)
036101- A012	Allowances			3,918,000	3,918,000	2,757,000
036101- A012-1	Regular Allowances			(3,707,000)	(3,707,000)	(2,222,000)
036101- A012-2	Other Allowances (Excluding T. A)			(211,000)	(211,000)	(535,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,898,000</b>	<b>1,899,000</b>	<b>3,575,000</b>
036101- A032	Communications			171,000	171,000	400,000
036101- A033	Utilities			89,000	89,000	345,000
036101- A034	Occupancy Costs			1,281,000	1,281,000	1,485,000
036101- A038	Travel & Transportation			260,000	260,000	598,000
036101- A039	General			97,000	98,000	747,000

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.</b>				
<b>036101- A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A052	Grants-Domestic	1,000	1,000	1,000
<b>036101- A06</b>	<b>Transfers</b>	<b>25,000</b>	<b>25,000</b>	<b>39,000</b>
036101- A063	Entertainment & Gifts	25,000	25,000	39,000
<b>036101- A09</b>	<b>Physical Assets</b>	<b>6,000</b>	<b>6,000</b>	<b>405,000</b>
036101- A092	Computer Equipment	3,000	3,000	5,000
036101- A095	Purchase of Transport	1,000	1,000	
036101- A096	Purchase of Plant & Machinery	1,000	1,000	300,000
036101- A097	Purchase of Furniture & Fixture	1,000	1,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>	<b>76,000</b>	<b>76,000</b>	<b>195,000</b>
036101- A130	Transport	50,000	50,000	80,000
036101- A131	Machinery and Equipment	25,000	25,000	80,000
036101- A132	Furniture and Fixture	1,000	1,000	20,000
036101- A137	Computer Equipment			15,000
<b>Total - Human Rights Regional Office, Lahore</b>		<b>7,777,000</b>	<b>7,778,000</b>	<b>10,074,000</b>
036101	Total-Secretariat/Administration	7,777,000	7,778,000	10,074,000
0361	Total-Administration	7,777,000	7,778,000	10,074,000
036	Total-Administration of Public Order	7,777,000	7,778,000	10,074,000
03	Total-Public Order and Safety Affairs	7,777,000	7,778,000	10,074,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>7,777,000</b>	<b>7,778,000</b>	<b>10,074,000</b>

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	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			4,226,000	4,226,000	5,121,000
036101- A011	Pay	12	12	1,646,000	1,646,000	2,646,000
036101- A011-1	Pay of Officers	(3)	(3)	(831,000)	(831,000)	(1,313,000)
036101- A011-2	Pay of Other Staff	(9)	(9)	(815,000)	(815,000)	(1,333,000)
036101- A012	Allowances			2,580,000	2,580,000	2,475,000
036101- A012-1	Regular Allowances			(2,225,000)	(2,225,000)	(2,000,000)
036101- A012-2	Other Allowances (Excluding T. A)			(355,000)	(355,000)	(475,000)
036101- A03	Operating Expenses			1,889,000	1,890,000	3,362,000
036101- A032	Communications			171,000	171,000	212,000
036101- A033	Utilities			105,000	105,000	145,000
036101- A034	Occupancy Costs			1,256,000	1,256,000	1,860,000
036101- A038	Travel & Transportation			260,000	260,000	470,000
036101- A039	General			97,000	98,000	675,000
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			6,000	6,000	361,000
036101- A092	Computer Equipment			3,000	3,000	110,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			1,000	1,000	200,000
036101- A097	Purchase of Furniture & Fixture			1,000	1,000	50,000
036101- A13	Repairs and Maintenance			76,000	76,000	127,000
036101- A130	Transport			50,000	50,000	70,000
036101- A131	Machinery and Equipment			25,000	25,000	25,000

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd</b>						
036101-	A132 Furniture and Fixture			1,000	1,000	10,000
036101-	A137 Computer Equipment					22,000
<b>Total - Human Rights Regional Office, Peshawar</b>				<b>6,223,000</b>	<b>6,224,000</b>	<b>8,997,000</b>
036101	Total-Secretariat/Administration			6,223,000	6,224,000	8,997,000
0361	Total-Administration			6,223,000	6,224,000	8,997,000
036	Total-Administration of Public Order			6,223,000	6,224,000	8,997,000
03	Total-Public Order and Safety Affairs			6,223,000	6,224,000	8,997,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>				<b>6,223,000</b>	<b>6,224,000</b>	<b>8,997,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:  
036 ADMINISTRATION OF PUBLIC ORDER:  
0361 ADMINISTRATION:  
036101 SECRETARIAT/ADMINISTRATION:

## KA0823 HUMAN RIGHTS REGIONAL OFFICE, KARACHI:

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>4,967,000</b>	<b>4,967,000</b>	<b>5,236,000</b>
036101-	A011	Pay	13	13	1,859,000	1,859,000	2,845,000
036101-	A011-1	Pay of Officers	(4)	(4)	(1,131,000)	(1,131,000)	(1,444,000)
036101-	A011-2	Pay of Other Staff	(9)	(9)	(728,000)	(728,000)	(1,401,000)
036101-	A012	Allowances			3,108,000	3,108,000	2,391,000
036101-	A012-1	Regular Allowances			(2,890,000)	(2,890,000)	(2,116,000)
036101-	A012-2	Other Allowances (Excluding T. A)			(218,000)	(218,000)	(275,000)

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd</b>				
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>1,301,000</b>	<b>1,302,000</b>	<b>1,798,000</b>
036101- A032	Communications	171,000	171,000	235,000
036101- A033	Utilities	70,000	70,000	125,000
036101- A034	Occupancy Costs	703,000	703,000	703,000
036101- A038	Travel & Transportation	260,000	260,000	390,000
036101- A039	General	97,000	98,000	345,000
<b>036101- A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A052	Grants-Domestic	1,000	1,000	1,000
<b>036101- A06</b>	<b>Transfers</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
036101- A063	Entertainment & Gifts	25,000	25,000	25,000
<b>036101- A09</b>	<b>Physical Assets</b>	<b>6,000</b>	<b>6,000</b>	<b>62,000</b>
036101- A092	Computer Equipment	3,000	3,000	35,000
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	25,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>	<b>76,000</b>	<b>77,000</b>	<b>101,000</b>
036101- A130	Transport	50,000	50,000	50,000
036101- A131	Machinery and Equipment	25,000	25,000	30,000
036101- A132	Furniture and Fixture	1,000	1,000	10,000
036101- A133	Buildings and Structure			1,000
036101- A137	Computer Equipment		1,000	10,000
<b>Total - Human Rights Regional Office, Karachi</b>		<b>6,376,000</b>	<b>6,378,000</b>	<b>7,223,000</b>
036101	Total-Secretariat/Administration	6,376,000	6,378,000	7,223,000
0361	Total-Administration	6,376,000	6,378,000	7,223,000
036	Total-Administration of Public Order	6,376,000	6,378,000	7,223,000
03	Total-Public Order and Safety Affairs	6,376,000	6,378,000	7,223,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>6,376,000</b>	<b>6,378,000</b>	<b>7,223,000</b>

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	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			3,930,000	3,930,000	4,933,000
036101- A011	Pay	12	12	1,600,000	1,600,000	2,000,000
036101- A011-1	Pay of Officers	(3)	(3)	(900,000)	(900,000)	(1,100,000)
036101- A011-2	Pay of Other Staff	(9)	(9)	(700,000)	(700,000)	(900,000)
036101- A012	Allowances			2,330,000	2,330,000	2,933,000
036101- A012-1	Regular Allowances			(2,106,000)	(2,106,000)	(2,519,000)
036101- A012-2	Other Allowances (Excluding T. A)			(224,000)	(224,000)	(414,000)
036101- A03	Operating Expenses			1,835,000	1,836,000	2,684,000
036101- A032	Communications			171,000	171,000	410,000
036101- A033	Utilities			105,000	105,000	200,000
036101- A034	Occupancy Costs			1,202,000	1,202,000	775,000
036101- A038	Travel & Transportation			260,000	260,000	789,000
036101- A039	General			97,000	98,000	510,000
036101- A04	Employees' Retirement Benefits					2,000
036101- A041	Pension					2,000
036101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	5,000
036101- A052	Grants-Domestic			1,000	1,000	5,000
036101- A06	Transfers			25,000	25,000	50,000
036101- A063	Entertainment & Gifts			25,000	25,000	50,000
036101- A09	Physical Assets			6,000	6,000	96,000
036101- A092	Computer Equipment			3,000	3,000	40,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			1,000	1,000	5,000
036101- A097	Purchase of Furniture & Fixture			1,000	1,000	50,000
036101- A13	Repairs and Maintenance			76,000	76,000	280,000
036101- A130	Transport			50,000	50,000	150,000

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl.</b>				
036101- A131	Machinery and Equipment	25,000	25,000	50,000
036101- A132	Furniture and Fixture	1,000	1,000	50,000
036101- A137	Computer Equipment			30,000
<b>Total - Human Rights, Regional Office, Quetta</b>		<b>5,873,000</b>	<b>5,874,000</b>	<b>8,050,000</b>
036101	Total-Secretariat/Administration	5,873,000	5,874,000	8,050,000
0361	Total-Administration	5,873,000	5,874,000	8,050,000
036	Total-Administration of Public Order	5,873,000	5,874,000	8,050,000
03	Total-Public Order and Safety Affairs	5,873,000	5,874,000	8,050,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>5,873,000</b>	<b>5,874,000</b>	<b>8,050,000</b>
<b>TOTAL-DEMAND</b>		<b>110,793,000</b>	<b>218,896,000</b>	<b>240,804,000</b>