

**SECTION XI**  
**MINISTRY OF HUMAN RIGHTS**

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**2016-2017**  
**Budget**  
**Estimate**

(Rupees in Thousands)

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

**Current expenditure on Revenue Account**

**52. Human Rights Division**

**307,452**

**Total :**

**307,452**

## NO. 052- HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 052  
(FC21H04)

## HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted Rs 307,452,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
036	Administration of Public Order		543,503,000	307,452,000
	<b>Total</b>	-	<b>543,503,000</b>	<b>307,452,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>170,315,000</b>	<b>187,589,000</b>
A011	Pay		74,432,000	99,942,000
A011-1	Pay of Officers		(41,875,000)	(57,649,000)
A011-2	Pay of Other Staff		(32,557,000)	(42,293,000)
A012	Allowances		95,883,000	87,647,000
A012-1	Regular Allowances		(87,377,000)	(74,608,000)
A012-2	Other Allowances (Excluding T. A)		(8,506,000)	(13,039,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>2,000,000</b>	<b>1,001,000</b>
<b>A03</b>	<b>Operating Expenses</b>		<b>92,115,000</b>	<b>98,018,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>845,000</b>	<b>1,066,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>258,139,000</b>	<b>4,284,000</b>
<b>A06</b>	<b>Transfers</b>		<b>986,000</b>	<b>1,560,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>14,578,000</b>	<b>7,951,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>4,525,000</b>	<b>5,983,000</b>
	<b>Total</b>	-	<b>543,503,000</b>	<b>307,452,000</b>

**NO. 052-FC21H04 HUMAN RIGHTS DIVISION****DEMANDS FOR GRANTS**

III. DETAILS are as follows :-

		No. of Posts	2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
ID8322	HUMAN RIGHTS EDUCATION SENSITIZATION AWARENESS RESEARCH AND COMMUNICATION:				
036101- A05	Grants, Subsidies and Write off Loans			150,000,000	
036101- A052	Grants-Domestic			150,000,000	
	Total- Human Rights Education Sensitization Awareness Research And Communication:			-	150,000,000
ID8361	HUMAN RIGHTS (MAIN) ISLAMABAD:				
036101- A01	Employees Related Expenses			84,897,000	90,863,000
036101- A011	Pay			39,139,000	43,405,000
036101- A011-1	Pay of Officers			(19,317,000)	(22,328,000)
036101- A011-2	Pay of Other Staff			(19,822,000)	(21,077,000)
036101- A012	Allowances			45,758,000	47,458,000
036101- A012-1	Regular Allowances			(42,021,000)	(42,454,000)
036101- A012-2	Other Allowances (Excluding T. A)			(3,737,000)	(5,004,000)
036101- A03	Operating Expenses			36,482,000	39,881,000
036101- A032	Communications			2,352,000	2,801,000
036101- A033	Utilities			5,346,000	6,046,000
036101- A034	Occupancy Costs			18,626,000	21,216,000
036101- A036	Motor Vehicles			49,000	49,000
036101- A038	Travel & Transportation			3,722,000	3,103,000
036101- A039	General			6,387,000	6,666,000
036101- A04	Employees Retirement Benefits			827,000	552,000
036101- A041	Pension			827,000	552,000
036101- A05	Grants, Subsidies and Write off Loans			7,608,000	4,004,000
036101- A052	Grants-Domestic			7,608,000	4,004,000
036101- A06	Transfers			300,000	400,000
036101- A063	Entertainment & Gifts			300,000	400,000
036101- A09	Physical Assets			495,000	591,000
036101- A092	Computer Equipment			300,000	300,000

## NO. 052-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A095	Purchase of Transport			91,000	91,000
036101- A096	Purchase of Plant & Machinery			53,000	50,000
036101- A097	Purchase of Furniture & Fixture			51,000	150,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,392,000</b>	<b>1,661,000</b>
036101- A130	Transport			600,000	700,000
036101- A131	Machinery and Equipment			400,000	500,000
036101- A132	Furniture and Fixture			80,000	100,000
036101- A133	Buildings and Structure			182,000	201,000
036101- A137	Computer Equipment			130,000	160,000
<b>Total- Human Rights (Main) Islamabad:</b>			<b>-</b>	<b>132,001,000</b>	<b>137,952,000</b>

ID8362 FAMILY PROTECTION AND REHABILITATION  
CENTRE FOR WOMEN, ISLAMABAD:

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>7,461,000</b>	<b>9,070,000</b>
036101- A011	Pay	24		3,082,000	4,812,000
036101- A011-1	Pay of Officers	(8)		(1,949,000)	(3,143,000)
036101- A011-2	Pay of Other Staff	(16)		(1,133,000)	(1,669,000)
036101- A012	Allowances			4,379,000	4,258,000
036101- A012-1	Regular Allowances			(3,826,000)	(3,765,000)
036101- A012-2	Other Allowances (Excluding T. A)			(553,000)	(493,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>2,880,000</b>	<b>2,725,000</b>
036101- A032	Communications			164,000	164,000
036101- A033	Utilities			530,000	441,000
036101- A034	Occupancy Costs			470,000	714,000
036101- A036	Motor Vehicles			1,000	1,000
036101- A038	Travel & Transportation			282,000	176,000
036101- A039	General			1,433,000	1,229,000
<b>036101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts			5,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,000</b>	<b>1,000</b>
036101- A092	Computer Equipment			1,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>353,000</b>	<b>203,000</b>
036101- A130	Transport			140,000	100,000
036101- A131	Machinery and Equipment			140,000	70,000
036101- A132	Furniture and Fixture			30,000	10,000
036101- A133	Buildings and Structure			2,000	2,000
036101- A137	Computer Equipment			41,000	21,000
<b>Total-Family Protection and Rehabilitation Center For Women, Islamabad</b>				<b>10,700,000</b>	<b>12,000,000</b>

## NO. 052-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID8363 NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT, ISLAMABAD:					
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>8,612,000</b>	<b>8,153,000</b>
036101- A011	Pay	21		4,137,000	4,195,000
036101- A011-1	Pay of Officers	(5)		(2,006,000)	(1,584,000)
036101- A011-2	Pay of Other Staff	(16)		(2,131,000)	(2,611,000)
036101- A012	Allowances			4,475,000	3,958,000
036101- A012-1	Regular Allowances			(3,868,000)	(3,221,000)
036101- A012-2	Other Allowances (Excluding T. A)			(607,000)	(737,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>2,000,000</b>	<b>2,029,000</b>
036101- A032	Communications			247,000	252,000
036101- A033	Utilities			3,000	3,000
036101- A034	Occupancy Costs			805,000	852,000
036101- A038	Travel & Transportation			387,000	292,000
036101- A039	General			558,000	630,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,000</b>	<b>501,000</b>
036101- A041	Pension			5,000	501,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>20,000</b>	<b>19,000</b>
036101- A052	Grants Domestic			20,000	19,000
<b>036101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>
036101- A063	Entertainment & Gifts			10,000	10,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>
036101- A095	Purchase of Transport			1,000	1,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>250,000</b>	<b>285,000</b>
036101- A130	Transport			100,000	140,000
036101- A131	Machinery and Equipment			50,000	50,000
036101- A132	Furniture and Fixture			20,000	20,000
036101- A137	Computer Equipment			80,000	75,000
<b>Total-National Commission for Child Welfare and Development, Islamabad</b>			<b>-</b>	<b>10,900,000</b>	<b>11,000,000</b>

ID8364 IMPLEMENTATION OF NATIONAL PLAN OF  
ACTION FOR CHILDREN, ISLAMABAD :

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,752,000</b>	<b>4,404,000</b>
036101- A011	Pay	11		1,708,000	2,170,000
036101- A011-1	Pay of Officers	(3)		(1,054,000)	(1,431,000)
036101- A011-2	Pay of Other Staff	(8)		(654,000)	(739,000)
036101- A012	Allowances			2,044,000	2,234,000

## NO. 052-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
036101- A012-1	Regular Allowances			(1,792,000)	(1,852,000)
036101- A012-2	Other Allowances (Excluding T. A)			(252,000)	(382,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,076,000</b>	<b>1,468,000</b>
036101- A032	Communications			92,000	96,000
036101- A033	Utilities			3,000	3,000
036101- A034	Occupancy Costs			802,000	1,004,000
036101- A038	Travel & Transportation			26,000	168,000
036101- A039	General			153,000	197,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
036101- A052	Grants Domestic			1,000	1,000
<b>036101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>5,000</b>
036101- A063	Entertainment & Gifts			1,000	5,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>
036101- A095	Purchase of Transport			1,000	1,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>67,000</b>	<b>119,000</b>
036101- A130	Transport			1,000	40,000
036101- A131	Machinery and Equipment			20,000	24,000
036101- A132	Furniture and Fixture			10,000	10,000
036101- A137	Computer Equipment			36,000	45,000
<b>Total-Implementation Of National Plan Of Action For Childern, Islamabad</b>			-	<b>4,900,000</b>	<b>6,000,000</b>

ID8365 NATIONAL CHILD PROTECTION CENTRE,  
ISLAMABAD:

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>7,481,000</b>	<b>8,155,000</b>
036101- A011	Pay	25		3,651,000	4,637,000
036101- A011-1	Pay of Officers	(10)		(2,286,000)	(2,809,000)
036101- A011-2	Pay of Other Staff	(15)		(1,365,000)	(1,828,000)
036101- A012	Allowances			3,830,000	3,518,000
036101- A012-1	Regular Allowances			(3,469,000)	(3,078,000)
036101- A012-2	Other Allowances (Excluding T. A)			(361,000)	(440,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>2,308,000</b>	<b>2,579,000</b>
036101- A032	Communications			131,000	131,000
036101- A033	Utilities			171,000	132,000
036101- A034	Occupancy Costs			1,058,000	1,558,000
036101- A038	Travel & Transportation			434,000	443,000
036101- A039	General			514,000	315,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,000</b>	<b>3,000</b>
036101- A041	Pension			3,000	3,000

## NO. 052-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>
036101- A052	Grants Domestic			4,000	4,000
<b>036101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>25,000</b>
036101- A063	Entertainment & Gifts			1,000	25,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>
036101- A092	Computer Equipment			3,000	3,000
036101- A095	Purchase of Transport			1,000	1,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>197,000</b>	<b>228,000</b>
036101- A130	Transport			125,000	125,000
036101- A131	Machinery and Equipment			30,000	50,000
036101- A132	Furniture and Fixture			30,000	30,000
036101- A137	Computer Equipment			12,000	23,000
<b>Total-National Child Protection Centre, Islamabad</b>				<b>10,000,000</b>	<b>11,000,000</b>

## ID8366 NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW), ISLAMABAD:

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>29,176,000</b>	<b>19,437,000</b>
036101- A011	Pay	101		10,726,000	10,812,000
036101- A011-1	Pay of Officers	(33)		(8,121,000)	(8,490,000)
036101- A011-2	Pay of Other Staff	(68)		(2,605,000)	(2,322,000)
036101- A012	Allowances			18,450,000	8,625,000
036101- A012-1	Regular Allowances			(17,237,000)	(6,048,000)
036101- A012-2	Other Allowances (Excluding T. A)			(1,213,000)	(2,577,000)
<b>036101- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>2,000,000</b>	<b>1,001,000</b>
036101- A022	Research Survey & Exploratory Operations			2,000,000	1,001,000
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>33,423,000</b>	<b>22,341,000</b>
036101- A032	Communications			1,650,000	1,470,000
036101- A033	Utilities			1,901,000	1,351,000
036101- A034	Occupancy Costs			7,510,000	9,201,000
036101- A036	Motor Vehicles			400,000	1,000
036101- A038	Travel & Transportation			1,712,000	3,002,000
036101- A039	General			20,250,000	7,316,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,000</b>	<b>4,000</b>
036101- A041	Pension			4,000	4,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000</b>	<b>250,000</b>
036101- A052	Grants Domestic			500,000	250,000
<b>036101- A06</b>	<b>Transfers</b>			<b>500,000</b>	<b>250,000</b>
036101- A063	Entertainment & Gifts			500,000	250,000

## NO. 052-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>036101- A09</b>	<b>Physical Assets</b>			<b>11,552,000</b>	<b>1,036,000</b>
036101- A092	Computer Equipment			552,000	435,000
036101- A095	Purchase of Transport			10,000,000	1,000
036101- A096	Purchase of Plant and Machinery			500,000	200,000
036101- A097	Purchase of Furniture and Fixture			500,000	400,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>854,000</b>	<b>681,000</b>
036101- A130	Transport			200,000	200,000
036101- A131	Machinery and Equipment			200,000	100,000
036101- A132	Furniture and Fixture			200,000	100,000
036101- A133	Buildings and Structure			200,000	151,000
036101- A137	Computer Equipment			54,000	130,000
<b>Total-National Commission On The Status Of Women (NCSW), Islamabad</b>				<b>78,009,000</b>	<b>45,000,000</b>

ID8367 NATIONAL COMMISSION ON HUMAN RIGHTS  
ISLAMABAD:

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>45,000</b>	<b>16,577,000</b>
036101- A011	Pay	179		7,000	15,007,000
036101- A011-1	Pay of Officers	(68)		(4,000)	(9,004,000)
036101- A011-2	Pay of Other Staff	(111)		(3,000)	(6,003,000)
036101- A012	Allowances			38,000	1,570,000
036101- A012-1	Regular Allowances			(31,000)	(34,000)
036101- A012-2	Other Allowances (Excluding T. A)			(7,000)	(1,536,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>3,766,000</b>	<b>17,215,000</b>
036101- A032	Communications			174,000	751,000
036101- A033	Utilities			161,000	700,000
036101- A034	Occupancy Costs			3,002,000	5,011,000
036101- A036	Motor Vehicles			1,000	200,000
036101- A038	Travel & Transportation			8,000	2,450,000
036101- A039	General			420,000	8,103,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,000</b>	<b>4,000</b>
036101- A041	Pension			4,000	4,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>100,002,000</b>	<b>2,000</b>
036101- A052	Grants Domestic			100,002,000	2,000
<b>036101- A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>800,000</b>
036101- A063	Entertainment & Gifts			100,000	800,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>964,000</b>	<b>4,801,000</b>
036101- A092	Computer Equipment			3,000	300,000
036101- A095	Purchase of Transport			1,000	1,000



## NO. 052-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
036101- A096 Purchase of Plant and Machinery		180,000	3,000,000
036101- A097 Purchase of Furniture and Fixture		780,000	1,500,000
<b>036101- A13 Repairs and Maintenance</b>		<b>207,000</b>	<b>1,601,000</b>
036101- A130 Transport		1,000	500,000
036101- A131 Machinery and Equipment		1,000	100,000
036101- A132 Furniture and Fixture		200,000	50,000
036101- A133 Buildings and Structure		2,000	501,000
036101- A137 Computer Equipment		3,000	450,000
<b>Total-National Commission on Human Rights, Islamabad</b>		<b>105,088,000</b>	<b>41,000,000</b>

**ID8368 ESTT. OF HUMAN RIGHTS DEFENDERS  
NETWORKS AT 138 DISTRICTS IN  
PAKISTAN AND CAPACITY BUILDING**

<b>036101- A03 Operating Expenses</b>	<b>70,000</b>	<b>15,000</b>
036101- A033 Utilities	70,000	15,000
<b>036101- A09 Physical Assets</b>	<b>1,230,000</b>	<b>1,285,000</b>
036101- A092 Computer Equipment	500,000	500,000
036101- A096 Purchase of Plant and Machinery	500,000	500,000
036101- A097 Purchase of Furniture and Fixture	230,000	285,000
<b>036101- A13 Repairs and Maintenance</b>	<b>700,000</b>	<b>700,000</b>
036101- A132 Furniture and Fixture	700,000	700,000
<b>Total-Estt. of Human Rights Defenders Networks At 138 Districts In Pakistan and Capacity Building</b>	<b>2,000,000</b>	<b>2,000,000</b>
036101 Total-Secretariat / Administration	503,598,000	265,952,000
0361 Total-Administration	503,598,000	265,952,000
036 Total-Administration of Public Order	503,598,000	265,952,000
03 Total-Public Order and Safety Affairs	503,598,000	265,952,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>503,598,000</b>	<b>265,952,000</b>

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

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

## NO. 052-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd					
LO4002 HUMAN RIGHTS REGIONAL OFFICE, LAHORE:					
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>7,708,000</b>	<b>8,590,000</b>
036101- A011	Pay	15		3,300,000	4,488,000
036101- A011-1	Pay of Officers	(6)		(2,139,000)	(2,788,000)
036101- A011-2	Pay of Other Staff	(9)		(1,161,000)	(1,700,000)
036101- A012	Allowances			4,408,000	4,102,000
036101- A012-1	Regular Allowances			(3,933,000)	(3,625,000)
036101- A012-2	Other Allowances (Excluding T. A)			(475,000)	(477,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>3,035,000</b>	<b>2,796,000</b>
036101- A032	Communications			156,000	136,000
036101- A033	Utilities			220,000	129,000
036101- A034	Occupancy Costs			2,189,000	2,188,000
036101- A038	Travel & Transportation			304,000	210,000
036101- A039	General			166,000	133,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
036101- A052	Grants Domestic			1,000	1,000
<b>036101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>
036101- A063	Entertainment & Gifts			20,000	20,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>
036101- A092	Computer Equipment			3,000	3,000
036101- A095	Purchase of Transport			1,000	1,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>132,000</b>	<b>87,000</b>
036101- A130	Transport			50,000	30,000
036101- A131	Machinery and Equipment			50,000	40,000
036101- A132	Furniture and Fixture			20,000	5,000
036101- A137	Computer Equipment			12,000	12,000
<b>Total-Human Rights Regional Office, Lahore</b>				<b>10,902,000</b>	<b>11,500,000</b>
036101	Secretariat / Administration:			10,902,000	11,500,000
0361	Total-Administration			10,902,000	11,500,000
036	Total-Administration of Public Order			10,902,000	11,500,000
03	Total-Public Order and Safety Affairs			10,902,000	11,500,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>				<b>10,902,000</b>	<b>11,500,000</b>

## NO. 052-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts	2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Budget Estimate
				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:				
PR1060 HUMAN RIGHTS REGIONAL OFFICE, PESHAWAR:					
036101- A01	Employees Related Expenses			7,618,000	8,325,000
036101- A011	Pay	13		3,162,000	4,244,000
036101- A011-1	Pay of Officers	(5)		(1,932,000)	(2,583,000)
036101- A011-2	Pay of Other Staff	(8)		(1,230,000)	(1,661,000)
036101- A012	Allowances			4,456,000	4,081,000
036101- A012-1	Regular Allowances			(4,008,000)	(3,591,000)
036101- A012-2	Other Allowances (Excluding T. A)			(448,000)	(490,000)
036101- A03	Operating Expenses			2,873,000	2,553,000
036101- A032	Communications			170,000	207,000
036101- A033	Utilities			120,000	148,000
036101- A034	Occupancy Costs			1,902,000	1,507,000
036101- A036	Motor Vehicles			10,000	3,000
036101- A038	Travel & Transportation			269,000	340,000
036101- A039	General			402,000	348,000
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			115,000	6,000
036101- A092	Computer Equipment			52,000	3,000
036101- A095	Purchase of Transport			1,000	1,000
036101- A096	Purchase of Plant and Machinery			50,000	1,000
036101- A097	Purchase of Furniture and Fixture			12,000	1,000
036101- A13	Repairs and Maintenance			82,000	103,000
036101- A130	Transport			40,000	65,000
036101- A131	Machinery and Equipment			15,000	15,000
036101- A132	Furniture and Fixture			12,000	8,000
036101- A137	Computer Equipment			15,000	15,000
Total-Human Rights Regional Office, Peshawar				10,701,000	11,000,000

## NO. 052-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate  Rs	2015-2016 Revised Estimate  Rs	2016-2017 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd</b>					
036101	Total-Secretariat / Administration			10,701,000	11,000,000
0361	Total-Administration			10,701,000	11,000,000
036	Total-Administration of Public Order			10,701,000	11,000,000
03	Total-Public Order and Safety Affairs			10,701,000	11,000,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>			<b>10,701,000</b>	<b>11,000,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI****03 PUBLIC ORDER AND SAFETY AFFAIRS:****036 ADMINISTRATION OF PUBLIC ORDER:****0361 ADMINISTRATION:****036101 SECRETARIAT / ADMINISTRATION:****KA3025 HUMAN RIGHTS REGIONAL OFFICE, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>6,835,000</b>	<b>7,290,000</b>
036101- A011	Pay	13	2,916,000	3,122,000
036101- A011-1	Pay of Officers	(5)	(1,563,000)	(1,739,000)
036101- A011-2	Pay of Other Staff	(8)	(1,353,000)	(1,383,000)
036101- A012	Allowances		3,919,000	4,168,000
036101- A012-1	Regular Allowances		(3,517,000)	(3,716,000)
036101- A012-2	Other Allowances (Excluding T. A)		(402,000)	(452,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>1,646,000</b>	<b>1,880,000</b>
036101- A032	Communications		138,000	138,000
036101- A033	Utilities		83,000	83,000
036101- A034	Occupancy Costs		903,000	1,003,000
036101- A038	Travel & Transportation		381,000	481,000
036101- A039	General		141,000	175,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>
036101- A052	Grants Domestic		1,000	1,000
<b>036101- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>
036101- A063	Entertainment & Gifts		20,000	20,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>197,000</b>	<b>207,000</b>
036101- A092	Computer Equipment		16,000	16,000
036101- A095	Purchase of Transport		1,000	1,000
036101- A096	Purchase of Plant and Machinery		150,000	150,000
036101- A097	Purchase of Furniture and Fixture		30,000	40,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>102,000</b>	<b>102,000</b>

## NO. 052-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl'd.</b>					
036101- A130	Transport			55,000	55,000
036101- A131	Machinery and Equipment			20,000	20,000
036101- A132	Furniture and Fixture			10,000	10,000
036101- A133	Buildings and Structure			1,000	1,000
036101- A137	Computer Equipment			16,000	16,000
<b>Total-Human Rights Regional Office, Karachi</b>				<b>8,801,000</b>	<b>9,500,000</b>
036101	Total-Secretariat / Administration			8,801,000	9,500,000
0361	Total-Administration			8,801,000	9,500,000
036	Total-Administration of Public Order			8,801,000	9,500,000
03	Total-Public Order and Safety Affairs			8,801,000	9,500,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>				<b>8,801,000</b>	<b>9,500,000</b>

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

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT / ADMINISTRATION:

## QA9009 HUMAN RIGHTS REGIONAL OFFICE, QUETTA:

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>6,730,000</b>	<b>6,725,000</b>
036101- A011	Pay	12	2,604,000	3,050,000
036101- A011-1	Pay of Officers	(4)	(1,504,000)	(1,750,000)
036101- A011-2	Pay of Other Staff	(8)	(1,100,000)	(1,300,000)
036101- A012	Allowances		4,126,000	3,675,000
036101- A012-1	Regular Allowances		(3,675,000)	(3,224,000)
036101- A012-2	Other Allowances (Excluding T. A)		(451,000)	(451,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>2,556,000</b>	<b>2,536,000</b>
036101- A032	Communications		145,000	145,000
036101- A033	Utilities		175,000	175,000
036101- A034	Occupancy Costs		1,473,000	1,403,000
036101- A038	Travel & Transportation		474,000	474,000
036101- A039	General		289,000	339,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>
036101- A041	Pension		2,000	2,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>

## NO. 052-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd</b>				
036101- A052	Grants Domestic		1,000	1,000
<b>036101- A06</b>	<b>Transfers</b>		<b>17,000</b>	<b>17,000</b>
036101- A063	Entertainment & Gifts		17,000	17,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>
036101- A092	Computer Equipment		3,000	3,000
036101- A095	Purchase of Transport		1,000	1,000
036101- A096	Purchase of Plant and Machinery		1,000	1,000
036101- A097	Purchase of Furniture and Fixture		1,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>189,000</b>	<b>213,000</b>
036101- A130	Transport		105,000	105,000
036101- A131	Machinery and Equipment		32,000	32,000
036101- A132	Furniture and Fixture		31,000	31,000
036101- A137	Computer Equipment		21,000	45,000
	<b>Total-Human Rights Regional Office, Quetta</b>		<b>9,501,000</b>	<b>9,500,000</b>
036101	Total-Secretariat / Administration		9,501,000	9,500,000
0361	Total-Administration		9,501,000	9,500,000
036	Total-Administration of Public Order		9,501,000	9,500,000
03	Total-Public Order and Safety Affairs		9,501,000	9,500,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>9,501,000</b>	<b>9,500,000</b>
<b>TOTAL-DEMAND</b>			<b>543,503,000</b>	<b>307,452,000</b>