

Project Name: Establishment of Mediation, Human Rights Training Center and ADR

7	Function Code	Function Description	Actual Expenditure 2021-22	Revised Estimates 2022-23	Budget Estimate 2023-24		
	03	Public Order and Safety Affairs			114,000		
	036	Administration of Public Order			114,000		
	0361	Administration			114,000		
	036101	Secretariat Administration, Ministry of Human Rights			114,000		
8	Object Code under A	Detail Object Description	Actual 2021-22 Expenditure	Revised Estimates 2022-23	Budget Estimate 2023-24	No. of Posts	Fund Centre Code
	A 01	EMPLOYEES RELATED EXPENDITURE	0	0	26,460	22	ID-9677
	A 011	PAY	0	0	26,460	22	
	A 01106	PAY OF CONTRACT OFFICERS			12,813	9	
	A 01156	PAY OF CONTRACT STAFF			13,647	13	
	A 03	OPERATING EXPENSES	0	0	62,040		
	A 032	COMMUNICATION	0	0	1,800		
	A 03201	POSTAGE AND TELEGRAPH			500		
	A 03202	TELEPHONE AND TRUNK CALL			300		
	A 03205	COURIER PILOT SERVICE			500		
	A 03204	ELECTRONIC COMMUNICATION			500		
	A 033	Utilities			2,400		
	A 03301	GAS			200		
	A 03302	WATER			200		
	A 03303	ELECTRICITY			2,000		
	A 034	Occupancy Cost			8,000		
	A 03402	RENT OF OFFICE BUILDING			8,000		
	A 036	MOTOR VEHICLES	0	0	501		
	A 03602	INSURANCE			1		
	A 03603	REGISTRATION			500		
	A 037	Consultancy and Contractual Work			200		
	A 03770	OTHERS			200		
	A 038	TRAVEL AND TRANSPORTATION	0	0	22,900		
	A 03801	TRAINING DOMESTIC			11,100		
	A 03804	OTHERS_INETRNL			4,800		
	A 03805	TRAVELLING ALLOWANCE			3,000		
	A 03806	TRANSPORTATION OF GOODS			500		
	A 03807	P.O.L CHARGES AEROPLANES, HELI, STAFF CAR			1,000		
	A 03808	CONVEYANCE CHARGES (GOVT)			500		
	A 03825	Travelling Allowance			2,000		
	A 039	GENERAL	0	0	26,239		
	A 03901	STATIONERY			3,000		
	A 03902	PRINTING AND PUBLICATION			2,500		
	A 03903	CONFERENCE/SEMINARS/WORKSH OPS			5,400		
	A 03904	HIRE OF VEHICLES			1,000		
	A 03905	NEWSPAPERS, PERIODICALS AND BOOKS			200		
	A 03907	ADVERTISING & PUBLICITY			4,500		
	A 03919	PAYMENTS TO OTHERS FOR SERVICES RENDERED			7,500		
	A 3940	UNFORSEEN EXPENDITURE			139		
	A 03970	OTHERS			2,000		
	A 09	PHYSICAL ASSETS	0	0	23,500		
	A 092	COMPUTER EQUIPMENT	0	0	7,000		
	A 09201	PURCHASE OF HARDWARE			2,000		
	A 09202	PURCHASE OF SOFTWARE			3,000		
	A 09203	PURCHASE OF IT EQUIPMENT			2,000		

8	Object Code under A	Detail Object Description	Actual 2021-22 Expenditure	Revised Estimates 2022-23	Budget Estimate 2023-24	No. of Posts	Fund Centre Code
	A 095	PURCHASE OF TRANSPORT	0	0	8,000		
	A 09501	PURCHASE OF TRANSPORT			8,000		
	A 096	PURCHASE OF PLANT AND MACHINERY	0	0	3,000		
	A 09601	PURCHASE OF PLANT AND MACHINERY			3,000		
	A 097	PURCHASE OF FURNITURE AND FIXTURE	0	0	5,500		
	A 09701	PURCHASE OF FURNITURE AND FIXTURE			5,500		
	A 13	REPAIR & MAINTENANCE	0	0	2,000		
	A 133	OFFICE BUILDINGS	0	0	2,000		
	A 13301	OFFICE BUILDINGS	0		2,000		
9		Total Provision (Gross)	0	0	114,000		
10		Foreign Exchange					
		(i) Foreign Aid					
		(ii) Own Resources					
11		Local Currency					
12		For Recoveries Only (if any)					

(Rupees in Thousands)

Recovery Code	Source of Recovery (Must be indicated)	Actual Expenditure 2021-22	Revised Estimates 2022-23	Budget Estimates 2023-24

13 Recoveries are also being reported on Form-I under Reciept Heads to Deputy Secretary (N.T.R), Finance Division

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Chief Finance & Account Officer (HR)/ Director (B&C)

Social Welfare Section
M/o Planning, Development and Special Initiative

PIP Section
M/o Planning, Development and Special Initiative

8	Object Code under A	Detail Object Description	Actual 2021-22 Expenditure	Revised Estimates 2022-23	Budget Estimate 2023-24	No. of Posts	Fund Centre Code
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