

Volume - III
SC21171

Budget 2024-25

HUMAN RIGHTS



Finance Department
Government of Sindh

2024-25

SC21171 (171)
Human Rights
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Karachi	148	520,873,000	503,434,000	120,159,000	449,946,000	570,105,000
Hyderabad	12	13,405,000	10,723,000	8,120,000	5,028,000	13,148,000
Sukkur	12	12,619,000	11,621,000	8,588,000	5,875,000	14,463,000
Benazirabad	9	8,229,000	7,416,000	5,034,000	4,323,000	9,357,000
Larkana	9	8,084,000	5,359,000	5,331,000	2,398,000	7,729,000
Mirpurkhas	9	6,790,000	4,647,000	4,600,000	3,390,000	7,990,000
TOTAL	199	570,000,000	543,200,000	151,832,000	470,960,000	622,792,000

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	Rs
Charged:	0
Voted:	622,792,000
Total:	622,792,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
019120 OTHERS	570,000,000	543,200,000	622,792,000
TOTAL	570,000,000	543,200,000	622,792,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HB0736	DIRECTORATE OF HUMAN RIGHTS HYDERABAD	13,405,000	10,723,000	13,148,000
KQ2281	HUMAN RIGHTS DEPARTMENT SECRETARIAT	406,866,000	404,343,000	434,919,000
KQ2282	DIRECTORATE OF HUMAN RIGHTS KARACHI	36,994,000	35,149,000	47,268,000
LN0560	DIRECTORATE OF HUMAN RIGHTS LARKANA	8,084,000	5,359,000	7,729,000
SB0508	DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD	8,229,000	7,416,000	9,357,000
SY0520	DIRECTORATE OF HUMAN RIGHTS SUKKUR	12,619,000	11,621,000	14,463,000
KQ2706	TREATY IMPLEMENTATION CELL (TIC) KARACHI	77,013,000	63,942,000	87,918,000
MP0543	DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS	6,790,000	4,647,000	7,990,000
TOTAL		570,000,000	543,200,000	622,792,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>132,854,000</u>	<u>98,854,000</u>	<u>151,832,000</u>
A011	PAY	<u>68,527,000</u>	<u>41,595,000</u>	<u>76,189,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>48,350,000</u>	<u>26,174,000</u>	<u>55,006,000</u>
A01101	Basic Pay Of Officer	48,252,000	26,136,000	53,908,000
A01102	Personal pay	28,000	10,000	28,000
A01103	Special pay	49,000	18,000	49,000
A01105	Qualification Pay	21,000	10,000	21,000
A01106	Pay of contract officer			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>20,177,000</u>	<u>15,421,000</u>	<u>21,183,000</u>
A01151	Basic Pay Other Staff	20,138,000	15,396,000	21,144,000
A01152	Personal pay	39,000	25,000	39,000
A012	ALLOWANCES	<u>64,327,000</u>	<u>57,259,000</u>	<u>75,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>50,773,000</u>	<u>43,705,000</u>	<u>61,349,000</u>
A01201	Senior Post Allowance	18,000	16,000	16,000
A01202	House Rent Allowance	6,342,000	2,617,000	6,807,000
A01203	Conveyance Allowance	5,781,000	2,223,000	4,467,000
A01207	Washing Allowance	49,000	28,000	33,000
A0120D	Integrated Allowance	227,000	205,000	217,000
A01216	Qualification Allowance	11,000	8,000	8,000
A01217	Medical Allowance	2,886,000	1,485,000	2,506,000
A01224	Entertainment Allowance	19,000	17,000	17,000
A01228	Orderly Allowance	313,000	179,000	313,000
A01235	Secretariat Allowance	3,936,000	4,349,000	4,566,000
A0123E	Executive Allowance	10,000,000	8,000,000	8,400,000
A01241	Utility allowance for electricity	3,057,000	3,013,000	3,013,000
A0124R	Ad-Hoc Relief Allowance-2022	6,005,000	3,438,000	5,526,000
A0124S	Differential Allowance	7,000,000	4,832,000	6,040,000
A0124X	Adhoc Relief Allowance 2023		8,166,000	14,291,000
A01270	Others	5,129,000	5,129,000	5,129,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>13,554,000</u>	<u>13,554,000</u>	<u>14,294,000</u>
A01271	Overtime Allowance	124,000	124,000	124,000
A01273	Honoraria	6,000,000	6,000,000	6,000,000
A01274	Medical Charges	7,400,000	7,400,000	8,140,000
A01299	Others	30,000	30,000	30,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>189,146,000</u>	<u>196,346,000</u>	<u>214,319,000</u>
A032	COMMUNICATIONS	<u>3,214,000</u>	<u>3,214,000</u>	<u>3,378,000</u>
A03201	Postage and Telegraph	688,000	688,000	725,000
A03202	Telephone and Trunk call	2,423,000	2,423,000	2,544,000
A03204	Electronic Communication	103,000	103,000	109,000
A033	UTILITIES	<u>6,844,000</u>	<u>6,844,000</u>	<u>7,529,000</u>
A03301	Gas	620,000	620,000	682,000
A03302	Water	613,000	613,000	675,000
A03303	Electricity	5,611,000	5,611,000	6,172,000
A034	OCCUPANCY COSTS	<u>41,393,000</u>	<u>48,593,000</u>	<u>45,469,000</u>
A03402	Rent for Office Building	40,760,000	47,960,000	44,836,000
A03407	Rates and Taxes	633,000	633,000	633,000
A036	MOTOR VEHICLES	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03603	Registration	550,000	550,000	550,000
A038	TRAVEL & TRANSPORTATION	<u>20,426,000</u>	<u>20,426,000</u>	<u>35,194,000</u>
A03801	Training - Domestic	10,000,000	10,000,000	10,000,000
A03805	Travelling Allowance	2,550,000	2,550,000	2,550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,676,000	7,676,000	8,444,000
A03808	Conveyance Charges	200,000	200,000	200,000
A03840	Others			14,000,000
A039	GENERAL	<u>116,719,000</u>	<u>116,719,000</u>	<u>122,199,000</u>
A03901	Stationery	2,244,000	2,244,000	2,357,000
A03902	Printing and Publication	3,901,000	3,901,000	4,098,000
A03903	Conference/Seminars/Workshops/	15,422,000	15,422,000	15,422,000
A03904	Hire of Vehicles	1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books	1,538,000	1,538,000	1,616,000
A03906	Uniforms and Protective Clothing	439,000	439,000	460,000
A03918	Exhibitions Fairs and other National Celebrations	50,000,000	50,000,000	52,500,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to other for Service Rendered	22,550,000	22,550,000	24,805,000
A03942	Cost of Other Stores	1,100,000	1,100,000	1,210,000
A03955	Computer Stationery	550,000	550,000	605,000
A03970	Others	2,975,000	2,975,000	3,126,000
A03982	Capacity Building	15,000,000	15,000,000	15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>201,464,000</u>	<u>201,464,000</u>	<u>201,610,000</u>
A052	GRANTS-DOMESTIC	<u>201,464,000</u>	<u>201,464,000</u>	<u>201,610,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,464,000	1,464,000	1,610,000
A05270	To Others	200,000,000	200,000,000	200,000,000
A06	TOTAL TRANSFERS	<u>14,550,000</u>	<u>14,550,000</u>	<u>15,278,000</u>
A061	SCHOLARSHIP	<u>8,500,000</u>	<u>8,500,000</u>	<u>8,925,000</u>
A06103	Cash awards	8,500,000	8,500,000	8,925,000
A063	ENTERTAINMENT & GIFTS	<u>6,050,000</u>	<u>6,050,000</u>	<u>6,353,000</u>
A06301	Entertainments & Gifts	6,050,000	6,050,000	6,353,000
A09	TOTAL PHYSICAL ASSETS	<u>28,516,000</u>	<u>28,516,000</u>	<u>36,111,000</u>
A092	COMPUTER EQUIPMENT	<u>1,038,000</u>	<u>1,038,000</u>	<u>840,000</u>
A09201	Hardware	1,038,000	1,038,000	840,000
A095	PURCHASE OF TRANSPORT	<u>25,102,000</u>	<u>25,102,000</u>	<u>33,792,000</u>
A09501	Transport	25,102,000	25,102,000	33,792,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,376,000</u>	<u>1,376,000</u>	<u>979,000</u>
A09601	Plant and Machinery	1,376,000	1,376,000	979,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A09701	Furniture and fixtures	1,000,000	1,000,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,470,000</u>	<u>3,470,000</u>	<u>3,642,000</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>1,398,000</u>	<u>1,398,000</u>	<u>1,468,000</u>
A13001	Transport	1,398,000	1,398,000	1,468,000
A131	MACHINERY AND EQUIPMENT	<u>908,000</u>	<u>908,000</u>	<u>953,000</u>
A13101	Machinery and Equipment	908,000	908,000	953,000
A132	FURNITURE AND FIXTURE	<u>914,000</u>	<u>914,000</u>	<u>959,000</u>
A13201	Furniture and Fixture	914,000	914,000	959,000
A137	COMPUTER EQUIPMENT	<u>250,000</u>	<u>250,000</u>	<u>262,000</u>
A13701	Hardware	125,000	125,000	131,000
A13703	I.T. Equipment	125,000	125,000	131,000
NET TOTAL		570,000,000	543,200,000	622,792,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	44			44	7,410,000
02	4			4	633,000
04	27			27	4,070,000
05	2			2	344,000
11	24			24	4,407,000
12	10			10	1,604,000
14	12			12	2,334,000
15	2			2	342,000
16	20			20	6,614,000
17	25	6		31	13,749,000
18	8			8	6,002,000
19	2			2	964,000
20	1			1	626,000
(Special)	12			12	26,953,000
TOTAL	193	6		199	76,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019120	OTHERS						
HB0736	DIRECTORATE OF HUMAN RIGHTS HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,725,000</u>	<u>6,043,000</u>	<u>8,120,000</u>
A011	TOTAL PAY		12	12	<u>4,976,000</u>	<u>3,458,000</u>	<u>5,225,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,513,000</u>	<u>2,000,000</u>	<u>2,639,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,513,000</u>	<u>2,000,000</u>	<u>2,639,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	1,431,000	2,000,000	1,503,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	541,000		568,000
A953	ASSISTANT DIRECTOR LEGAL (BPS-17)		1	1	541,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,463,000</u>	<u>1,458,000</u>	<u>2,586,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,463,000</u>	<u>1,458,000</u>	<u>2,586,000</u>
S181	STENOGRAPHER (BPS-14)		1	1	303,000	1,458,000	318,000
J053	JUNIOR CLERK (BPS-11)		3	3	744,000		781,000
D161	DRIVER (BPS-04)		1	1	309,000		326,000
C089	CHOWKIDAR (BPS-01)		1	1	309,000		324,000
N003	NAIB QASID (BPS-01)		2	2	489,000		513,000
S008	SANITARY WORKER (BPS-01)		1	1	309,000		324,000
A012	TOTAL ALLOWANCES				<u>3,749,000</u>	<u>2,585,000</u>	<u>2,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,229,000</u>	<u>2,065,000</u>	<u>2,325,000</u>
A01202	House Rent Allowance				426,000	191,000	426,000
A01203	Conveyance Allowance				369,000	166,000	166,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				193,000	102,000	102,000
A0124R	Ad-Hoc Relief Allowance-2022				647,000	183,000	183,000
A0124S	Differential Allowance				1,000,000	325,000	325,000
A0124X	Adhoc Relief Allowance 2023					506,000	531,000
A01270	Others				<u>579,000</u>	<u>579,000</u>	<u>579,000</u>
1	Other				579,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
HB0736	DIRECTORATE OF HUMAN RIGHTS HYDERABAD					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>520,000</u>	<u>520,000</u>	<u>570,000</u>
A01271	Overtime Allowance			20,000	20,000	20,000
A01274	Medical Charges			500,000	500,000	550,000
A03	TOTAL OPERATING EXPENSES			<u>4,533,000</u>	<u>4,533,000</u>	<u>4,874,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A03201	Postage and Telegraph			50,000	50,000	53,000
A03202	Telephone and Trunk call			100,000	100,000	105,000
A033	TOTAL UTILITIES			<u>591,000</u>	<u>591,000</u>	<u>650,000</u>
A03303	Electricity			591,000	591,000	650,000
A034	TOTAL OCCUPANCY COSTS			<u>1,083,000</u>	<u>1,083,000</u>	<u>1,183,000</u>
A03402	Rent for Office Building			1,000,000	1,000,000	1,100,000
A03407	Rates and Taxes			83,000	83,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>662,000</u>	<u>662,000</u>	<u>708,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			462,000	462,000	508,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>2,047,000</u>	<u>2,047,000</u>	<u>2,175,000</u>
A03901	Stationery			162,000	162,000	170,000
A03902	Printing and Publication			143,000	143,000	150,000
A03903	Conference/Seminars/Workshops/Sympo			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			131,000	131,000	138,000
A03919	Payments to other for Service			1,000,000	1,000,000	1,100,000
	Rendered					
A03970	Others			<u>111,000</u>	<u>111,000</u>	<u>117,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2023-2024	2024-2025

Rs

HB0736 DIRECTORATE OF HUMAN RIGHTS HYDERABAD

111,000

154.000

58.000

58,000

30.000

30,000

66.000

66,000

13,148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019120	OTHERS						
KQ2281	HUMAN RIGHTS DEPARTMENT SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,280,000</u>	<u>45,757,000</u>	<u>50,551,000</u>
A011	TOTAL PAY		52	53	<u>12,994,000</u>	<u>12,049,000</u>	<u>14,639,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	22	<u>8,734,000</u>	<u>9,549,000</u>	<u>10,166,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>8,636,000</u>	<u>9,511,000</u>	<u>9,068,000</u>
S018	SECRETARY (BPS-20)		1	1	596,000		626,000
A055	ADDITIONAL SECRETARY (BPS-19)		1	1	596,000		626,000
D062	DEPUTY SECRETARY (BPS-18)		2	2	969,000		1,017,000
P103	PRIVATE SECRETARY (BPS-17)		4	4	595,000		625,000
S033	SECTION OFFICER (BPS-17)		5	5	2,148,000		2,255,000
S236	SUPERINTENDENT (BPS-17)		1	1	596,000		626,000
A052	ADDITIONAL PRIVATE SECRETARY (BPS-16)		3	3	1,339,000		1,406,000
A119	ASSISTANT (BPS-16)		4	4	1,797,000	9,511,000	1,887,000
A01102	Personal pay				28,000	10,000	28,000
A01103	Special pay				49,000	18,000	49,000
A01105	Qualification Pay				21,000	10,000	21,000
A01106	Total Pay of contract officer			1			<u>1,000,000</u>
CFO	CHIEF FINANCE OFFICER (Special)			1			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>4,260,000</u>	<u>2,500,000</u>	<u>4,473,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>4,260,000</u>	<u>2,500,000</u>	<u>4,473,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	413,000	2,500,000	433,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		4	4	550,000		578,000
J053	JUNIOR CLERK (BPS-11)		6	6	824,000		865,000
D111	DESPATCH RIDER (BPS-04)		2	2	274,000		288,000
D161	DRIVER (BPS-04)		4	4	549,000		576,000
D003	DAFTARI (BPS-02)		2	2	276,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019120	OTHERS						
KQ2281	HUMAN RIGHTS DEPARTMENT SECRETARIAT						
N003	NAIB QASID	(BPS-01)	8	8	1,099,000		1,154,000
S008	SANITARY WORKER	(BPS-01)	2	2	275,000		289,000
A012	TOTAL ALLOWANCES				<u>35,286,000</u>	<u>33,708,000</u>	<u>35,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,806,000</u>	<u>26,228,000</u>	<u>27,992,000</u>
A01201	Senior Post Allowance				18,000	16,000	16,000
A01202	House Rent Allowance				1,694,000	1,046,000	1,680,000
A01203	Conveyance Allowance				2,007,000	536,000	536,000
A01207	Washing Allowance				23,000	10,000	10,000
A0120D	Integrated Allowance				23,000	13,000	13,000
A01216	Qualification Allowance				11,000	8,000	8,000
A01217	Medical Allowance				984,000	321,000	500,000
A01224	Entertainment Allowance				15,000	13,000	13,000
A01228	Orderly Allowance				313,000	179,000	313,000
A01235	Secretariat Allowance				3,936,000	4,349,000	4,566,000
A0123E	Executive Allowance				10,000,000	8,000,000	8,400,000
A01241	Utility allowance for electricity				3,057,000	3,013,000	3,013,000
A0124R	Ad-Hoc Relief Allowance-2022				1,575,000	1,132,000	1,132,000
A0124S	Differential Allowance				3,000,000	2,442,000	2,442,000
A0124X	Adhoc Relief Allowance 2023					4,000,000	4,200,000
A01270	Others				<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
1	Other				1,150,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,480,000</u>	<u>7,480,000</u>	<u>7,920,000</u>
A01271	Overtime Allowance				50,000	50,000	50,000
A01273	Honoraria				3,000,000	3,000,000	3,000,000
A01274	Medical Charges				4,400,000	4,400,000	4,840,000
A01299	Others				30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES				<u>129,503,000</u>	<u>129,503,000</u>	<u>150,082,000</u>
A032	TOTAL COMMUNICATIONS				<u>725,000</u>	<u>725,000</u>	<u>761,000</u>
A03201	Postage and Telegraph				200,000	200,000	210,000
A03202	Telephone and Trunk call				525,000	525,000	551,000

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
KQ2281	HUMAN RIGHTS DEPARTMENT SECRETARIAT					
A033	TOTAL UTILITIES			<u>1,677,000</u>	<u>1,677,000</u>	<u>1,845,000</u>
A03301	Gas			100,000	100,000	110,000
A03302	Water			77,000	77,000	85,000
A03303	Electricity			1,500,000	1,500,000	1,650,000
A034	TOTAL OCCUPANCY COSTS			<u>18,150,000</u>	<u>18,150,000</u>	<u>19,965,000</u>
A03402	Rent for Office Building			18,150,000	18,150,000	19,965,000
A036	TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03603	Registration			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000,000</u>	<u>13,000,000</u>	<u>27,195,000</u>
A03801	Training - Domestic			10,000,000	10,000,000	10,000,000
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes			1,950,000	1,950,000	2,145,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			50,000	50,000	50,000
A03840	Others					<u>14,000,000</u>
I60	for Internship Program for Sixty (60) fresh graduates					14,000,000
A039	TOTAL GENERAL			<u>95,801,000</u>	<u>95,801,000</u>	<u>100,166,000</u>
A03901	Stationery			600,000	600,000	630,000
A03902	Printing and Publication			2,300,000	2,300,000	2,415,000
A03903	Conference/Seminars/Workshops/Sympo			9,000,000	9,000,000	9,000,000
A03904	Hire of Vehicles			1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books			213,000	213,000	224,000
A03906	Uniforms and Protective Clothing			188,000	188,000	197,000
A03918	Exhibitions Fairs and other			<u>50,000,000</u>	<u>50,000,000</u>	<u>52,500,000</u>
	National Celebrations					
HDL	LSP for H.R Campaign at Distt Level			50,000,000	50,000,000	52,500,000
A03919	Payments to other for Service			16,500,000	16,500,000	18,150,000
	Rendered					
A03970	Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
KQ2281	HUMAN RIGHTS DEPARTMENT SECRETARIAT					
1	Others			1,000,000		
A03982	Capacity Building			15,000,000	15,000,000	15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>201,464,000</u>	<u>201,464,000</u>	<u>201,610,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>201,464,000</u>	<u>201,464,000</u>	<u>201,610,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,464,000	1,464,000	1,610,000
A05270	To Others			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
HR1	Grant-in-Aid for Sindh Human Rights Commission			100,000,000	100,000,000	100,000,000
PN1	Legal Aid Assistance to Poor & Needy People			100,000,000	100,000,000	100,000,000
A06	TOTAL TRANSFERS			<u>13,500,000</u>	<u>13,500,000</u>	<u>14,175,000</u>
A061	TOTAL SCHOLARSHIP			<u>8,500,000</u>	<u>8,500,000</u>	<u>8,925,000</u>
A06103	Cash awards			8,500,000	8,500,000	8,925,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
A06301	Entertainments & Gifts			5,000,000	5,000,000	5,250,000
A09	TOTAL PHYSICAL ASSETS			<u>13,119,000</u>	<u>13,119,000</u>	<u>17,451,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>12,339,000</u>	<u>12,339,000</u>	<u>16,656,000</u>
A09501	Transport			<u>12,339,000</u>	<u>12,339,000</u>	<u>16,656,000</u>
022	Two Motor Cycles					320,000
1	Purchase of Transport				12,339,000	
45	Four Cars (1000 CC)			12,096,000		16,336,000
TM2	Two Motorcycle 70 CC			243,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>780,000</u>	<u>780,000</u>	<u>795,000</u>
A09601	Plant and Machinery			<u>780,000</u>	<u>780,000</u>	<u>795,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
KQ2281	HUMAN RIGHTS DEPARTMENT SECRETARIAT					
1	Purchase of Plant and Machinery				780,000	
15T	Fifteen Telephone Sets					75,000
8CC	Eight CCTV Camera					520,000
CTT	Twelve CCTV Cameras			780,000		
L1M	Two Lawn Mower					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A130	TOTAL TRANSPORT			<u>625,000</u>	<u>625,000</u>	<u>656,000</u>
A13001	Transport			625,000	625,000	656,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A13101	Machinery and Equipment			250,000	250,000	263,000
A132	TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13201	Furniture and Fixture			125,000	125,000	131,000
HUMAN RIGHTS DEPARTMENT SECRETARIAT				406,866,000	404,343,000	434,919,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019120	OTHERS						
KQ2282	DIRECTORATE OF HUMAN RIGHTS KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,942,000</u>	<u>18,097,000</u>	<u>29,002,000</u>
A011	TOTAL PAY		45	51	<u>8,986,000</u>	<u>6,445,000</u>	<u>12,678,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	16	<u>3,146,000</u>	<u>1,075,000</u>	<u>6,548,000</u>
A01101	Total Basic Pay Of Officer		10	16	<u>3,146,000</u>	<u>1,075,000</u>	<u>6,548,000</u>
D077	DIRECTOR (BPS-19)		1	1	322,000		338,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	322,000		338,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	322,000		338,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	322,000		338,000
A953	ASSISTANT DIRECTOR LEGAL (BPS-17)		1	1	322,000		338,000
A954	ASSISTANT DIRECTOR LEGAL (BPS-17) (FEMALE)		1	1	322,000		338,000
P899	PSYCHOLOGIST (BPS-17)			6			3,245,000
S236	SUPERINTENDENT (BPS-17)		1	1	322,000		338,000
A119	ASSISTANT (BPS-16)		2	2	570,000	1,075,000	599,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)		1	1	322,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>5,840,000</u>	<u>5,370,000</u>	<u>6,130,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>5,808,000</u>	<u>5,350,000</u>	<u>6,098,000</u>
A020	ACCOUNTANT (BPS-15)		1	1	163,000		171,000
P024	PERSONAL ASSISTANT (BPS-15)		1	1	163,000		171,000
A015	ACCOUNT ASSISTANT (BPS-14)		3	3	490,000		515,000
S053	SENIOR CLERK (BPS-14)		2	2	327,000	5,350,000	344,000
C146	COMPUTER OPERATOR (BPS-12)		2	2	327,000		343,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		3	3	490,000		515,000
J053	JUNIOR CLERK (BPS-11)		4	4	714,000		750,000
T022	TELEPHONE OPERATOR (BPS-05)		2	2	328,000		344,000
D111	DESPATCH RIDER (BPS-04)		2	2	328,000		344,000

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					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019120	OTHERS						
KQ2282	DIRECTORATE OF HUMAN RIGHTS KARACHI						
D161	DRIVER	(BPS-04)	3	3	459,000		482,000
D003	DAFTARI	(BPS-02)	2	2	327,000		343,000
C089	CHOWKIDAR	(BPS-01)	2	2	425,000		446,000
N003	NAIB QASID	(BPS-01)	6	6	939,000		986,000
S008	SANITARY WORKER	(BPS-01)	2	2	328,000		344,000
A01152	Personal pay				32,000	20,000	32,000
A012	TOTAL ALLOWANCES				<u>10,956,000</u>	<u>11,652,000</u>	<u>16,324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,426,000</u>	<u>7,122,000</u>	<u>11,644,000</u>
A01202	House Rent Allowance				992,000	591,000	1,471,000
A01203	Conveyance Allowance				864,000	553,000	1,224,000
A01207	Washing Allowance				11,000	10,000	10,000
A0120D	Integrated Allowance				45,000	45,000	45,000
A01217	Medical Allowance				460,000	300,000	655,000
A01224	Entertainment Allowance				4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022				1,050,000	609,000	1,478,000
A0124S	Differential Allowance				2,000,000	1,360,000	2,000,000
A0124X	Adhoc Relief Allowance 2023					2,650,000	3,757,000
A01270	Others				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
1	Other				1,000,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,530,000</u>	<u>4,530,000</u>	<u>4,680,000</u>
A01271	Overtime Allowance				30,000	30,000	30,000
A01273	Honoraria				3,000,000	3,000,000	3,000,000
A01274	Medical Charges				1,500,000	1,500,000	1,650,000
A03	TOTAL OPERATING EXPENSES				<u>15,566,000</u>	<u>15,566,000</u>	<u>16,689,000</u>
A032	TOTAL COMMUNICATIONS				<u>913,000</u>	<u>913,000</u>	<u>959,000</u>
A03201	Postage and Telegraph				50,000	50,000	53,000
A03202	Telephone and Trunk call				863,000	863,000	906,000

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
KQ2282	DIRECTORATE OF HUMAN RIGHTS KARACHI					
A033	TOTAL UTILITIES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A03301	Gas			100,000	100,000	110,000
A03302	Water			100,000	100,000	110,000
A03303	Electricity			1,000,000	1,000,000	1,100,000
A034	TOTAL OCCUPANCY COSTS			<u>7,500,000</u>	<u>7,500,000</u>	<u>8,250,000</u>
A03402	Rent for Office Building			7,500,000	7,500,000	8,250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>965,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			650,000	650,000	715,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>5,053,000</u>	<u>5,053,000</u>	<u>5,195,000</u>
A03901	Stationery			162,000	162,000	170,000
A03902	Printing and Publication			150,000	150,000	158,000
A03903	Conference/Seminars/Workshops/Sympo			3,222,000	3,222,000	3,222,000
A03905	Newspapers Periodicals and Books			259,000	259,000	272,000
A03906	Uniforms and Protective Clothing			125,000	125,000	131,000
A03919	Payments to other for Service			1,000,000	1,000,000	1,100,000
	Rendered					
A03970	Others			<u>135,000</u>	<u>135,000</u>	<u>142,000</u>
1	Others			135,000		
A09	TOTAL PHYSICAL ASSETS			<u>1,111,000</u>	<u>1,111,000</u>	<u>1,184,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>346,000</u>	<u>346,000</u>	<u>840,000</u>
A09201	Hardware			<u>346,000</u>	<u>346,000</u>	<u>840,000</u>
1	Hardware				346,000	
16	One Laser Printer			62,000		
17	Two Laser Printers					180,000
117	One Computer with all Accessories			224,000		

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
KQ2282	DIRECTORATE OF HUMAN RIGHTS KARACHI					
217	Two Computer with all Accessories					560,000
DB1	One UPS			60,000		
UPS	Two UPS					100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>160,000</u>
A09501	Transport			<u>180,000</u>	<u>180,000</u>	<u>160,000</u>
002	One Motorcycle 70cc					160,000
1	Purchase of Transport				180,000	
OMH	One Motorcycle 100 CC			180,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>85,000</u>	<u>85,000</u>	<u>184,000</u>
A09601	Plant and Machinery			<u>85,000</u>	<u>85,000</u>	<u>184,000</u>
1	Purchase of Plant and Machinery				85,000	
L43	Two LED 43"					184,000
LE1	One LED 40"			85,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>393,000</u>
A130	TOTAL TRANSPORT			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13001	Transport			125,000	125,000	131,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13101	Machinery and Equipment			125,000	125,000	131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
KQ2282	DIRECTORATE OF HUMAN RIGHTS KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13201	Furniture and Fixture			125,000	125,000	131,000
DIRECTORATE OF HUMAN RIGHTS KARACHI				36,994,000	35,149,000	47,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019120	OTHERS						
LN0560	DIRECTORATE OF HUMAN RIGHTS LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,223,000</u>	<u>1,498,000</u>	<u>5,331,000</u>
A011	TOTAL PAY		9	9	<u>2,924,000</u>	<u>1,050,000</u>	<u>3,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,765,000</u>	<u>650,000</u>	<u>1,853,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,765,000</u>	<u>650,000</u>	<u>1,853,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	683,000	650,000	717,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	541,000		568,000
A953	ASSISTANT DIRECTOR LEGAL (BPS-17)		1	1	541,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,159,000</u>	<u>400,000</u>	<u>1,217,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,159,000</u>	<u>400,000</u>	<u>1,217,000</u>
S181	STENOGRAPHER (BPS-14)		1	1	270,000	400,000	284,000
J053	JUNIOR CLERK (BPS-11)		1	1	224,000		235,000
D111	DESPATCH RIDER (BPS-04)		1	1	176,000		185,000
C089	CHOWKIDAR (BPS-01)		1	1	163,000		171,000
N003	NAIB QASID (BPS-01)		1	1	163,000		171,000
S008	SANITARY WORKER (BPS-01)		1	1	163,000		171,000
A012	TOTAL ALLOWANCES				<u>1,299,000</u>	<u>448,000</u>	<u>2,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,299,000</u>	<u>448,000</u>	<u>2,261,000</u>
A01202	House Rent Allowance				436,000	150,000	436,000
A01203	Conveyance Allowance				334,000	115,000	334,000
A01207	Washing Allowance				5,000	2,000	5,000
A0120D	Integrated Allowance				42,000	60,000	42,000
A01217	Medical Allowance				172,000	15,000	172,000
A0124R	Ad-Hoc Relief Allowance-2022				310,000	106,000	310,000
A0124X	Adhoc Relief Allowance 2023						962,000
A03	TOTAL OPERATING EXPENSES				<u>1,768,000</u>	<u>1,768,000</u>	<u>1,923,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
LN0560	DIRECTORATE OF HUMAN RIGHTS LARKANA					
A032	TOTAL COMMUNICATIONS			<u>168,000</u>	<u>168,000</u>	<u>177,000</u>
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			100,000	100,000	105,000
A03204	Electronic Communication			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03303	Electricity			200,000	200,000	220,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03402	Rent for Office Building			1,000,000	1,000,000	1,100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>350,000</u>	<u>371,000</u>
A03901	Stationery			100,000	100,000	105,000
A03902	Printing and Publication			100,000	100,000	105,000
A03905	Newspapers Periodicals and Books			50,000	50,000	53,000
A03919	Payments to other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
1	Payments to other for Service Rendered			50,000		
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
1	Others			50,000		
A09	TOTAL PHYSICAL ASSETS			<u>1,793,000</u>	<u>1,793,000</u>	<u>160,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>692,000</u>	<u>692,000</u>	
A09201	Hardware			<u>692,000</u>	<u>692,000</u>	
1	Hardware				692,000	
17	Two Laser Printers			124,000		
217	Two Computer with all Accessories			448,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
LN0560	DIRECTORATE OF HUMAN RIGHTS LARKANA					
UP2	Two UPS			120,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>122,000</u>	<u>122,000</u>	<u>160,000</u>
A09501	Transport			<u>122,000</u>	<u>122,000</u>	<u>160,000</u>
002	One Motorcycle 70cc			122,000		160,000
1	Purchase of Transport				122,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>479,000</u>	<u>479,000</u>	
A09601	Plant and Machinery			<u>479,000</u>	<u>479,000</u>	
075	One Water Dispenser			32,000		
1	Purchase of Plant and Machinery				479,000	
434	One Telephone set			12,000		
DC1	One Digital Photocopier Light Duty			400,000		
F88	Four Ceiling Fans			35,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13001	Transport			100,000	100,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13101	Machinery and Equipment			100,000	100,000	105,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
LN0560	DIRECTORATE OF HUMAN RIGHTS LARKANA					
A13201	Furniture and Fixture			100,000	100,000	105,000
DIRECTORATE OF HUMAN RIGHTS LARKANA				8,084,000	5,359,000	7,729,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
SB0508	DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,241,000</u>	<u>3,428,000</u>	<u>5,034,000</u>
A011	TOTAL PAY	9	9	<u>2,370,000</u>	<u>1,690,000</u>	<u>2,488,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,588,000</u>	<u>450,000</u>	<u>1,667,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,588,000</u>	<u>450,000</u>	<u>1,667,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	683,000	450,000	717,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	364,000		382,000
A953	ASSISTANT DIRECTOR LEGAL (BPS-17)	1	1	541,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>782,000</u>	<u>1,240,000</u>	<u>821,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>782,000</u>	<u>1,240,000</u>	<u>821,000</u>
S181	STENOGRAPHER (BPS-14)	1	1	182,000	1,240,000	191,000
J053	JUNIOR CLERK (BPS-11)	1	1	151,000		159,000
D111	DESPATCH RIDER (BPS-04)	1	1	119,000		125,000
C089	CHOWKIDAR (BPS-01)	1	1	110,000		114,000
N003	NAIB QASID (BPS-01)	1	1	110,000		116,000
S008	SANITARY WORKER (BPS-01)	1	1	110,000		116,000
A012	TOTAL ALLOWANCES			<u>1,871,000</u>	<u>1,738,000</u>	<u>2,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,371,000</u>	<u>1,238,000</u>	<u>1,996,000</u>
A01202	House Rent Allowance			411,000	65,000	411,000
A01203	Conveyance Allowance			334,000	92,000	334,000
A0120D	Integrated Allowance			16,000	10,000	16,000
A01217	Medical Allowance			172,000	44,000	172,000
A0124R	Ad-Hoc Relief Allowance-2022			138,000	119,000	138,000
A0124S	Differential Allowance				273,000	273,000
A0124X	Adhoc Relief Allowance 2023				335,000	352,000
A01270	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
1	Other			300,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
SB0508	DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A01274	Medical Charges			500,000	500,000	550,000
A03	TOTAL OPERATING EXPENSES			<u>3,862,000</u>	<u>3,862,000</u>	<u>4,191,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A03201	Postage and Telegraph			50,000	50,000	53,000
A03202	Telephone and Trunk call			100,000	100,000	105,000
A033	TOTAL UTILITIES			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A03301	Gas			100,000	100,000	110,000
A03302	Water			100,000	100,000	110,000
A03303	Electricity			400,000	400,000	440,000
A034	TOTAL OCCUPANCY COSTS			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,331,000</u>
A03402	Rent for Office Building			1,210,000	1,210,000	1,331,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			85,000	85,000	94,000
A039	TOTAL GENERAL			<u>1,817,000</u>	<u>1,817,000</u>	<u>1,948,000</u>
A03901	Stationery			158,000	158,000	166,000
A03902	Printing and Publication			158,000	158,000	166,000
A03903	Conference/Seminars/Workshops/Sympo			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			66,000	66,000	69,000
A03906	Uniforms and Protective Clothing			63,000	63,000	66,000
A03919	Payments to other for Service Rendered			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
1	Payments to other for Service Rendered			1,000,000		
A03970	Others			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
1	Others			172,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
SB0508	DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>126,000</u>	<u>126,000</u>	<u>132,000</u>
A130	TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13001	Transport			63,000	63,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13201	Furniture and Fixture			63,000	63,000	66,000
DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD				8,229,000	7,416,000	9,357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019120	OTHERS						
SY0520	DIRECTORATE OF HUMAN RIGHTS SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,624,000</u>	<u>6,626,000</u>	<u>8,588,000</u>
A011	TOTAL PAY		12	12	<u>4,113,000</u>	<u>3,953,000</u>	<u>4,318,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,028,000</u>	<u>2,000,000</u>	<u>2,129,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,028,000</u>	<u>2,000,000</u>	<u>2,129,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	946,000	2,000,000	993,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	541,000		568,000
A953	ASSISTANT DIRECTOR LEGAL (BPS-17)		1	1	541,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,085,000</u>	<u>1,953,000</u>	<u>2,189,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,078,000</u>	<u>1,948,000</u>	<u>2,182,000</u>
S181	STENOGRAPHER (BPS-14)		1	1	237,000	1,948,000	249,000
J053	JUNIOR CLERK (BPS-11)		3	3	636,000		668,000
D161	DRIVER (BPS-04)		1	1	236,000		247,000
C089	CHOWKIDAR (BPS-01)		1	1	374,000		393,000
N003	NAIB QASID (BPS-01)		2	2	359,000		377,000
S008	SANITARY WORKER (BPS-01)		1	1	236,000		248,000
A01152	Personal pay				7,000	5,000	7,000
A012	TOTAL ALLOWANCES				<u>3,511,000</u>	<u>2,673,000</u>	<u>4,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,987,000</u>	<u>2,149,000</u>	<u>3,696,000</u>
A01202	House Rent Allowance				388,000	179,000	388,000
A01203	Conveyance Allowance				348,000	161,000	348,000
A01207	Washing Allowance				6,000	4,000	6,000
A0120D	Integrated Allowance				10,000	6,000	10,000
A01217	Medical Allowance				188,000	103,000	188,000
A0124R	Ad-Hoc Relief Allowance-2022				647,000	189,000	647,000
A0124S	Differential Allowance				1,000,000	432,000	1,000,000
A0124X	Adhoc Relief Allowance 2023					675,000	709,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
SY0520	DIRECTORATE OF HUMAN RIGHTS SUKKUR					
A01270	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
1	Other			400,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>524,000</u>	<u>524,000</u>	<u>574,000</u>
A01271	Overtime Allowance			24,000	24,000	24,000
A01274	Medical Charges			500,000	500,000	550,000
A03	TOTAL OPERATING EXPENSES			<u>4,848,000</u>	<u>4,848,000</u>	<u>5,221,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A03201	Postage and Telegraph			50,000	50,000	53,000
A03202	Telephone and Trunk call			100,000	100,000	105,000
A033	TOTAL UTILITIES			<u>816,000</u>	<u>816,000</u>	<u>898,000</u>
A03301	Gas			100,000	100,000	110,000
A03302	Water			116,000	116,000	128,000
A03303	Electricity			600,000	600,000	660,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03402	Rent for Office Building			1,000,000	1,000,000	1,100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>764,000</u>	<u>764,000</u>	<u>815,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			514,000	514,000	565,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>2,118,000</u>	<u>2,118,000</u>	<u>2,250,000</u>
A03901	Stationery			162,000	162,000	170,000
A03902	Printing and Publication			150,000	150,000	158,000
A03903	Conference/Seminars/Workshops/Sympo			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			131,000	131,000	138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
SY0520	DIRECTORATE OF HUMAN RIGHTS SUKKUR					
A03906	Uniforms and Protective Clothing			63,000	63,000	66,000
A03919	Payments to other for Service Rendered			1,000,000	1,000,000	1,100,000
A03970	Others			<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
1	Others			112,000		
A09	TOTAL PHYSICAL ASSETS					<u>500,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701	Furniture and fixtures					<u>500,000</u>
001	Furniture and Fixtures					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>147,000</u>	<u>147,000</u>	<u>154,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A13001	Transport			55,000	55,000	58,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13201	Furniture and Fixture			63,000	63,000	66,000
DIRECTORATE OF HUMAN RIGHTS SUKKUR				12,619,000	11,621,000	14,463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
KQ2706	TREATY IMPLEMENTATION CELL (TIC) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,116,000</u>	<u>15,845,000</u>	<u>40,606,000</u>
A011	TOTAL PAY	44	44	<u>29,816,000</u>	<u>12,000,000</u>	<u>31,306,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>26,988,000</u>	<u>10,000,000</u>	<u>28,337,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>26,988,000</u>	<u>10,000,000</u>	<u>28,337,000</u>
C973	COMMUNICATION SPECIALIST (Special)	4	4	9,648,000		10,130,000
DCS6	DEPUTY COMMUNICATION SPECIALIST (Special)	4	4	7,240,000		7,602,000
EC5	EXECUTIVE COORDINATOR (Special)	1	1	3,615,000		3,796,000
IT006	I.T MANAGER (Special)	1	1	1,807,000		1,897,000
SD566	SOFTWARE DEVELOPER (Special)	1	1	2,408,000		2,528,000
A119	ASSISTANT (BPS-16)	5	5	1,135,000	10,000,000	1,192,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)	5	5	1,135,000		1,192,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>2,828,000</u>	<u>2,000,000</u>	<u>2,969,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>2,828,000</u>	<u>2,000,000</u>	<u>2,969,000</u>
J053	JUNIOR CLERK (BPS-11)	5	5	754,000	2,000,000	792,000
D111	DESPATCH RIDER (BPS-04)	1	1	119,000		125,000
D161	DRIVER (BPS-04)	10	10	1,188,000		1,247,000
N003	NAIB QASID (BPS-01)	5	5	548,000		575,000
S008	SANITARY WORKER (BPS-01)	2	2	219,000		230,000
A012	TOTAL ALLOWANCES			<u>6,300,000</u>	<u>3,845,000</u>	<u>9,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,300,000</u>	<u>3,845,000</u>	<u>9,300,000</u>
A01202	House Rent Allowance			1,533,000	295,000	1,533,000
A01203	Conveyance Allowance			1,157,000	500,000	1,157,000
A0120D	Integrated Allowance			65,000	50,000	65,000
A01217	Medical Allowance			545,000	500,000	545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
KQ2706	TREATY IMPLEMENTATION CELL (TIC)					
	KARACHI					
A0124R	Ad-Hoc Relief Allowance-2022			1,500,000	1,000,000	1,500,000
A0124X	Adhoc Relief Allowance 2023					3,000,000
A01270	Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
1	Other			1,500,000		
A03	TOTAL OPERATING EXPENSES			<u>26,101,000</u>	<u>33,301,000</u>	<u>28,109,000</u>
A032	TOTAL COMMUNICATIONS			<u>745,000</u>	<u>745,000</u>	<u>782,000</u>
A03201	Postage and Telegraph			220,000	220,000	231,000
A03202	Telephone and Trunk call			525,000	525,000	551,000
A033	TOTAL UTILITIES			<u>1,540,000</u>	<u>1,540,000</u>	<u>1,694,000</u>
A03301	Gas			220,000	220,000	242,000
A03302	Water			220,000	220,000	242,000
A03303	Electricity			1,100,000	1,100,000	1,210,000
A034	TOTAL OCCUPANCY COSTS			<u>10,450,000</u>	<u>17,650,000</u>	<u>11,440,000</u>
A03402	Rent for Office Building			9,900,000	17,100,000	10,890,000
A03407	Rates and Taxes			550,000	550,000	550,000
A036	TOTAL MOTOR VEHICLES			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03603	Registration			400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,900,000</u>	<u>4,900,000</u>	<u>5,290,000</u>
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,900,000	3,900,000	4,290,000
A039	TOTAL GENERAL			<u>8,066,000</u>	<u>8,066,000</u>	<u>8,503,000</u>
A03901	Stationery			750,000	750,000	788,000
A03902	Printing and Publication			750,000	750,000	788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
KQ2706	TREATY IMPLEMENTATION CELL (TIC)					
	KARACHI					
A03903	Conference/Seminars/Workshops/Sympo			2,000,000	2,000,000	2,000,000
A03905	Newspapers Periodicals and Books			625,000	625,000	656,000
A03919	Payments to other for Service Rendered			1,000,000	1,000,000	1,100,000
A03942	Cost of Other Stores			1,100,000	1,100,000	1,210,000
A03955	Computer Stationery			550,000	550,000	605,000
A03970	Others			<u>1,291,000</u>	<u>1,291,000</u>	<u>1,356,000</u>
1	Others			1,291,000		
A06	TOTAL TRANSFERS			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,103,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,103,000</u>
A06301	Entertainments & Gifts			1,050,000	1,050,000	1,103,000
A09	TOTAL PHYSICAL ASSETS			<u>12,371,000</u>	<u>12,371,000</u>	<u>16,656,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>12,339,000</u>	<u>12,339,000</u>	<u>16,656,000</u>
A09501	Transport			<u>12,339,000</u>	<u>12,339,000</u>	<u>16,656,000</u>
022	Two Motor Cycles					320,000
1	Purchase of Transport				12,339,000	
45	Four Cars (1000 CC)			12,096,000		16,336,000
TM2	Two Motorcycle 70 CC			243,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>32,000</u>	<u>32,000</u>	
A09601	Plant and Machinery			<u>32,000</u>	<u>32,000</u>	
075	One Water Dispenser			32,000		
1	Purchase of Plant and Machinery				32,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,375,000</u>	<u>1,375,000</u>	<u>1,444,000</u>
A130	TOTAL TRANSPORT			<u>375,000</u>	<u>375,000</u>	<u>394,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
KQ2706	TREATY IMPLEMENTATION CELL (TIC)					
	KARACHI					
A13001	Transport			375,000	375,000	394,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>375,000</u>	<u>375,000</u>	<u>394,000</u>
A13101	Machinery and Equipment			375,000	375,000	394,000
A132	TOTAL FURNITURE AND FIXTURE			<u>375,000</u>	<u>375,000</u>	<u>394,000</u>
A13201	Furniture and Fixture			375,000	375,000	394,000
A137	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>262,000</u>
A13701	Hardware			125,000	125,000	131,000
A13703	I.T. Equipment			125,000	125,000	131,000
TREATY IMPLEMENTATION CELL (TIC)				77,013,000	63,942,000	87,918,000
KARACHI						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019120	OTHERS						
MP0543	DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,703,000</u>	<u>1,560,000</u>	<u>4,600,000</u>
A011	TOTAL PAY		9	9	<u>2,348,000</u>	<u>950,000</u>	<u>2,465,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,588,000</u>	<u>450,000</u>	<u>1,667,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,588,000</u>	<u>450,000</u>	<u>1,667,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	683,000	450,000	717,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	364,000		382,000
A953	ASSISTANT DIRECTOR LEGAL	(BPS-17)	1	1	541,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>760,000</u>	<u>500,000</u>	<u>798,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>760,000</u>	<u>500,000</u>	<u>798,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	160,000	500,000	168,000
J053	JUNIOR CLERK	(BPS-11)	1	1	151,000		157,000
D111	DESPATCH RIDER	(BPS-04)	1	1	119,000		125,000
C089	CHOWKIDAR	(BPS-01)	1	1	110,000		116,000
N003	NAIB QASID	(BPS-01)	1	1	110,000		116,000
S008	SANITARY WORKER	(BPS-01)	1	1	110,000		116,000
A012	TOTAL ALLOWANCES				<u>1,355,000</u>	<u>610,000</u>	<u>2,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,355,000</u>	<u>610,000</u>	<u>2,135,000</u>
A01202	House Rent Allowance				462,000	100,000	462,000
A01203	Conveyance Allowance				368,000	100,000	368,000
A0120D	Integrated Allowance				15,000	10,000	15,000
A01217	Medical Allowance				172,000	100,000	172,000
A0124R	Ad-Hoc Relief Allowance-2022				138,000	100,000	138,000
A0124X	Adhoc Relief Allowance 2023						780,000
A01270	Others				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
1	Other				200,000		

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
MP0543	DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS					
A03	TOTAL OPERATING EXPENSES			<u>2,965,000</u>	<u>2,965,000</u>	<u>3,230,000</u>
A032	TOTAL COMMUNICATIONS			<u>213,000</u>	<u>213,000</u>	<u>225,000</u>
A03201	Postage and Telegraph			50,000	50,000	53,000
A03202	Telephone and Trunk call			110,000	110,000	116,000
A03204	Electronic Communication			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03303	Electricity			220,000	220,000	242,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03402	Rent for Office Building			1,000,000	1,000,000	1,100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>72,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			65,000	65,000	72,000
A039	TOTAL GENERAL			<u>1,467,000</u>	<u>1,467,000</u>	<u>1,591,000</u>
A03901	Stationery			150,000	150,000	158,000
A03902	Printing and Publication			150,000	150,000	158,000
A03905	Newspapers Periodicals and Books			63,000	63,000	66,000
A03919	Payments to other for Service Rendered			1,000,000	1,000,000	1,100,000
A03970	Others			<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
1	Others			104,000		
A09	TOTAL PHYSICAL ASSETS			<u>122,000</u>	<u>122,000</u>	<u>160,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>122,000</u>	<u>122,000</u>	<u>160,000</u>
A09501	Transport			<u>122,000</u>	<u>122,000</u>	<u>160,000</u>
002	One Motorcycle 70cc			122,000		160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
MP0543	DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS					
1	Purchase of Transport				122,000	
DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS				6,790,000	4,647,000	7,990,000



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