

**VOLUME - III**

# **BUDGET 2023-2024**



**SC21171  
HUMAN RIGHTS**

**GOVERNMENT OF SINDH  
FINANCE DEPARTMENT**

**SC21171 (171)**  
**Human Rights**  
**BUDGET ESTIMATES 2023-2024**

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Karachi	141	402,694,000	391,988,000	104,338,000	416,535,000	520,873,000
Hyderabad	12	8,339,000	8,153,000	8,725,000	4,680,000	13,405,000
Sukkur	12	7,804,000	7,466,000	7,624,000	4,995,000	12,619,000
Benazirabad	9	5,286,000	4,416,000	4,241,000	3,988,000	8,229,000
Larkana	9			4,223,000	3,861,000	8,084,000
Mirpurkhas	9	4,877,000	3,977,000	3,703,000	3,087,000	6,790,000
<b>TOTAL</b>	<b>192</b>	<b>429,000,000</b>	<b>416,000,000</b>	<b>132,854,000</b>	<b>437,146,000</b>	<b>570,000,000</b>

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	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>570,000,000</u>
<b>Total:</b>	<u>570,000,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
019120 OTHERS	429,000,000	416,000,000	570,000,000
<b>TOTAL</b>	<b>429,000,000</b>	<b>416,000,000</b>	<b>570,000,000</b>

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
HB0736	DIRECTORATE OF HUMAN RIGHTS HYDERABAD	8,339,000	8,153,000	13,405,000
KQ2281	HUMAN RIGHTS DEPARTMENT SECRETARIAT	297,798,000	297,392,000	406,866,000
KQ2282	DIRECTORATE OF HUMAN RIGHTS KARACHI	28,059,000	23,615,000	36,994,000
LN0560	DIRECTORATE OF HUMAN RIGHTS LARKANA			8,084,000
SB0508	DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD	5,286,000	4,416,000	8,229,000
SY0520	DIRECTORATE OF HUMAN RIGHTS SUKKUR	7,804,000	7,466,000	12,619,000
KQ2706	TREATY IMPLEMENTATION CELL (TIC) KARACHI	76,837,000	70,981,000	77,013,000
MP0543	DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS	4,877,000	3,977,000	6,790,000
<b>TOTAL</b>		<b>429,000,000</b>	<b>416,000,000</b>	<b>570,000,000</b>

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>122,225,000</u></b>	<b><u>105,599,000</u></b>	<b><u>132,854,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>58,190,000</u></b>	<b><u>56,825,000</u></b>	<b><u>68,527,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>40,054,000</u></b>	<b><u>39,506,000</u></b>	<b><u>48,350,000</u></b>
A01101	Basic Pay Of Officer	39,956,000	39,408,000	48,252,000
A01102	Personal pay	28,000	28,000	28,000
A01103	Special pay	49,000	49,000	49,000
A01105	Qualification Pay	21,000	21,000	21,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>18,136,000</u></b>	<b><u>17,319,000</u></b>	<b><u>20,177,000</u></b>
A01151	Basic Pay Other Staff	18,097,000	17,282,000	20,138,000
A01152	Personal pay	39,000	37,000	39,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>64,035,000</u></b>	<b><u>48,774,000</u></b>	<b><u>64,327,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>53,051,000</u></b>	<b><u>37,790,000</u></b>	<b><u>50,773,000</u></b>
A01201	Senior Post Allowance	18,000	16,000	18,000
A01202	House Rent Allowance	5,218,000	4,117,000	6,342,000
A01203	Conveyance Allowance	4,967,000	3,149,000	5,781,000
A01207	Washing Allowance	44,000	40,000	49,000
A0120D	Integrated Allowance	150,000	185,000	227,000
A01216	Qualification Allowance	11,000	11,000	11,000
A01217	Medical Allowance	2,521,000	1,657,000	2,886,000
A0121T	Adhoc Relief Allowance 2013	363,000	2,000	
A01224	Entertainment Allowance	19,000	8,000	19,000
A01228	Orderly Allowance	185,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015	460,000	5,000	
A0122M	Adhoc Relief Allowance 2016	2,316,000	16,000	
A0122Y	Ad-hoc Relief Allowance 2017	4,711,000	22,000	
A01235	Secretariat Allowance	3,810,000	3,936,000	3,936,000
A0123E	Executive Allowance	10,000,000	8,006,000	10,000,000
A0123G	Ad-hoc Relief Allowance-2018	2,533,000	19,000	
A0123P	Ad-hoc Relief A 2019	3,572,000	22,000	
A0123X	Adhoc Relief Allowance-2020	1,656,000	22,000	
A01241	Utility allowance for electricity	3,057,000	2,757,000	3,057,000
A0124F	Adhoc Relief Allowance-2021	4,486,000	33,000	
A0124R	Ad-Hoc Relief Allowance-2022		3,500,000	6,005,000
A0124S	Differential Allowance		7,000,000	7,000,000
A01270	Others	2,954,000	2,954,000	5,129,000

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>10,984,000</u></b>	<b><u>10,984,000</u></b>	<b><u>13,554,000</u></b>
A01271	Overtime Allowance	124,000	124,000	124,000
A01273	Honoraria	5,000,000	5,000,000	6,000,000
A01274	Medical Charges	5,830,000	5,830,000	7,400,000
A01299	Others	30,000	30,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>150,416,000</u></b>	<b><u>150,042,000</u></b>	<b><u>189,146,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,588,000</u></b>	<b><u>2,588,000</u></b>	<b><u>3,214,000</u></b>
A03201	Postage and Telegraph	396,000	396,000	688,000
A03202	Telephone and Trunk call	2,142,000	2,142,000	2,423,000
A03204	Electronic Communication	50,000	50,000	103,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>4,894,000</u></b>	<b><u>3,820,000</u></b>	<b><u>6,844,000</u></b>
A03301	Gas	385,000	385,000	620,000
A03302	Water	478,000	478,000	613,000
A03303	Electricity	4,031,000	2,957,000	5,611,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>27,130,000</u></b>	<b><u>27,130,000</u></b>	<b><u>41,393,000</u></b>
A03402	Rent for Office Building	26,600,000	26,600,000	40,760,000
A03407	Rates and Taxes	530,000	530,000	633,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A03603	Registration	550,000	550,000	550,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>17,870,000</u></b>	<b><u>17,870,000</u></b>	<b><u>20,426,000</u></b>
A03801	Training - Domestic	10,000,000	10,000,000	10,000,000
A03805	Travelling Allowance	1,930,000	1,930,000	2,550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,865,000	5,865,000	7,676,000
A03808	Conveyance Charges	75,000	75,000	200,000
<b>A039</b>	<b>GENERAL</b>	<b><u>97,384,000</u></b>	<b><u>98,084,000</u></b>	<b><u>116,719,000</u></b>
A03901	Stationery	1,429,000	1,829,000	2,244,000
A03902	Printing and Publication	1,300,000	2,600,000	3,901,000
A03903	Conference/Seminars/Workshops/	8,922,000	8,922,000	15,422,000
A03904	Hire of Vehicles			1,000,000
A03905	Newspapers Periodicals and Books	1,190,000	1,190,000	1,538,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03906	Uniforms and Protective Clothing	350,000	350,000	439,000
A03918	Exhibitions Fairs and other National Celebrations	50,000,000	50,000,000	50,000,000
A03919	Payments to other for Service Rendered	15,850,000	14,350,000	22,550,000
A03942	Cost of Other Stores	1,000,000	1,000,000	1,100,000
A03955	Computer Stationery	500,000	500,000	550,000
A03970	Others	1,843,000	2,343,000	2,975,000
A03982	Capacity Building	15,000,000	15,000,000	15,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>121,331,000</u></b>	<b><u>121,331,000</u></b>	<b><u>201,464,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>121,331,000</u></b>	<b><u>121,331,000</u></b>	<b><u>201,464,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,331,000	1,331,000	1,464,000
A05270	To Others	120,000,000	120,000,000	200,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,000,000</u></b>	<b><u>4,000,000</u></b>	<b><u>14,550,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>		<b><u>3,000,000</u></b>	<b><u>8,500,000</u></b>
A06103	Cash awards		3,000,000	8,500,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>6,050,000</u></b>
A06301	Entertainments & Gifts	1,000,000	1,000,000	6,050,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>31,494,000</u></b>	<b><u>32,194,000</u></b>	<b><u>28,516,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>5,500,000</u></b>	<b><u>5,500,000</u></b>	<b><u>1,038,000</u></b>
A09201	Hardware	5,500,000	5,500,000	1,038,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>17,315,000</u></b>	<b><u>18,015,000</u></b>	<b><u>25,102,000</u></b>
A09501	Transport	17,315,000	18,015,000	25,102,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>3,379,000</u></b>	<b><u>3,379,000</u></b>	<b><u>1,376,000</u></b>
A09601	Plant and Machinery	3,379,000	3,379,000	1,376,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>5,300,000</u></b>	<b><u>5,300,000</u></b>	<b><u>1,000,000</u></b>

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09701	Furniture and fixtures	5,300,000	5,300,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,534,000</u></b>	<b><u>2,834,000</u></b>	<b><u>3,470,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,038,000</u></b>	<b><u>1,038,000</u></b>	<b><u>1,398,000</u></b>
A13001	Transport	1,038,000	1,038,000	1,398,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>646,000</u></b>	<b><u>846,000</u></b>	<b><u>908,000</u></b>
A13101	Machinery and Equipment	646,000	846,000	908,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>650,000</u></b>	<b><u>750,000</u></b>	<b><u>914,000</u></b>
A13201	Furniture and Fixture	650,000	750,000	914,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>250,000</u></b>
A13701	Hardware	100,000	100,000	125,000
A13703	I.T. Equipment	100,000	100,000	125,000
<b>NET TOTAL</b>		<b>429,000,000</b>	<b>416,000,000</b>	<b>570,000,000</b>

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**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	41	3		44	7,058,000
02	4			4	603,000
04	26	1		27	3,876,000
05	2			2	328,000
11	23	1		24	4,198,000
12	10			10	1,527,000
14	11	1		12	2,222,000
15	2			2	326,000
16	20			20	6,298,000
17	17	8		25	10,005,000
18	5	3		8	5,717,000
19	2			2	918,000
20	1			1	596,000
(Special)	11			11	24,718,000
<b>TOTAL</b>	<b>175</b>	<b>17</b>		<b>192</b>	<b>68,390,000</b>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>HB0736 DIRECTORATE OF HUMAN RIGHTS HYDERABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,125,000</u></b>	<b><u>6,476,000</u></b>	<b><u>8,725,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>12</b>	<b><u>3,150,000</u></b>	<b><u>3,746,000</u></b>	<b><u>4,976,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>3</b>	<b><u>1,431,000</u></b>	<b><u>1,400,000</u></b>	<b><u>2,513,000</u></b>
A01101 Total Basic Pay Of Officer	1	3	<u>1,431,000</u>	<u>1,400,000</u>	<u>2,513,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	1	1	1,431,000	1,400,000	1,431,000
A181 ASSISTANT DIRECTOR (BPS-17)		1			541,000
A953 ASSISTANT DIRECTOR LEGAL (BPS-17)		1			541,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>1,719,000</u></b>	<b><u>2,346,000</u></b>	<b><u>2,463,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>1,719,000</u>	<u>2,346,000</u>	<u>2,463,000</u>
S181 STENOGRAPHER (BPS-14)	1	1	184,000	2,346,000	303,000
J053 JUNIOR CLERK (BPS-11)	3	3	619,000		744,000
D161 DRIVER (BPS-04)	1	1	184,000		309,000
C089 CHOWKIDAR (BPS-01)	1	1	184,000		309,000
N003 NAIB QASID (BPS-01)	2	2	364,000		489,000
S008 SANITARY WORKER (BPS-01)	1	1	184,000		309,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,975,000</u></b>	<b><u>2,730,000</u></b>	<b><u>3,749,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,642,000</u></b>	<b><u>2,397,000</u></b>	<b><u>3,229,000</u></b>
A01202 House Rent Allowance			266,000	214,000	426,000
A01203 Conveyance Allowance			249,000	196,000	369,000
A01207 Washing Allowance			4,000	2,000	4,000
A0120D Integrated Allowance			6,000	11,000	11,000
A01217 Medical Allowance			147,000	120,000	193,000
A0121T Adhoc Relief Allowance 2013			37,000		
A0122C Adhoc Relief Allowance - 2015			24,000		
A0122M Adhoc Relief Allowance 2016			131,000		
A0122Y Ad-hoc Relief Allowance 2017			438,000		
A0123G Ad-hoc Relief Allowance-2018			193,000		

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>HB0736</b>	<b>DIRECTORATE OF HUMAN RIGHTS HYDERABAD</b>				
A0123P	Ad-hoc Relief A 2019		269,000		
A0123X	Adhoc Relief Allowance-2020		172,000		
A0124F	Adhoc Relief Allowance-2021		352,000		
A0124R	Ad-Hoc Relief Allowance-2022			500,000	647,000
A0124S	Differential Allowance			1,000,000	1,000,000
A01270	Others		<u>354,000</u>	<u>354,000</u>	<u>579,000</u>
1	Other				579,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>333,000</b></u>	<u><b>333,000</b></u>	<u><b>520,000</b></u>
A01271	Overtime Allowance		20,000	20,000	20,000
A01274	Medical Charges		313,000	313,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,097,000</b></u>	<u><b>1,560,000</b></u>	<u><b>4,533,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>150,000</b></u>
A03201	Postage and Telegraph		20,000	20,000	50,000
A03202	Telephone and Trunk call		70,000	70,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>537,000</b></u>		<u><b>591,000</b></u>
A03303	Electricity		537,000		591,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>1,083,000</b></u>
A03402	Rent for Office Building				1,000,000
A03407	Rates and Taxes		30,000	30,000	83,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>476,000</b></u>	<u><b>476,000</b></u>	<u><b>662,000</b></u>
A03805	Travelling Allowance		103,000	103,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		355,000	355,000	462,000
A03808	Conveyance Charges		18,000	18,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>964,000</b></u>	<u><b>964,000</b></u>	<u><b>2,047,000</b></u>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>HB0736</b>	<b>DIRECTORATE OF HUMAN RIGHTS HYDERABAD</b>				
A03901	Stationery		108,000	108,000	162,000
A03902	Printing and Publication		95,000	95,000	143,000
A03903	Conference/Seminars/Workshops/Sympo		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		105,000	105,000	131,000
A03919	Payments to other for Service Rendered		100,000	100,000	1,000,000
A03970	Others		<u>56,000</u>	<u>56,000</u>	<u>111,000</u>
1	Others			56,000	111,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>117,000</b></u>	<u><b>117,000</b></u>	<u><b>147,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>44,000</b></u>	<u><b>44,000</b></u>	<u><b>55,000</b></u>
A13001	Transport		44,000	44,000	55,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>23,000</b></u>	<u><b>23,000</b></u>	<u><b>29,000</b></u>
A13101	Machinery and Equipment		23,000	23,000	29,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>63,000</b></u>
A13201	Furniture and Fixture		50,000	50,000	63,000
<b>DIRECTORATE OF HUMAN RIGHTS HYDERABAD</b>			<b>8,339,000</b>	<b>8,153,000</b>	<b>13,405,000</b>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>KQ2281 HUMAN RIGHTS DEPARTMENT SECRETARIAT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>47,911,000</u></b>	<b><u>40,805,000</u></b>	<b><u>48,280,000</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b>52</b>	<b><u>11,075,000</u></b>	<b><u>11,039,000</u></b>	<b><u>12,994,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>21</b>	<b><u>6,815,000</u></b>	<b><u>8,244,000</u></b>	<b><u>8,734,000</u></b>
A01101 Total Basic Pay Of Officer	18	21	<u>6,717,000</u>	<u>8,146,000</u>	<u>8,636,000</u>
S018 SECRETARY (BPS-20)	1	1	373,000		596,000
A055 ADDITIONAL SECRETARY (BPS-19)	1	1	373,000		596,000
D062 DEPUTY SECRETARY (BPS-18)	2	2	746,000		969,000
P103 PRIVATE SECRETARY (BPS-17)	1	4	372,000		595,000
S033 SECTION OFFICER (BPS-17)	5	5	1,873,000		2,148,000
S236 SUPERINTENDENT (BPS-17)	1	1	373,000		596,000
A052 ADDITIONAL PRIVATE SECRETARY (BPS-16)	3	3	1,116,000		1,339,000
A119 ASSISTANT (BPS-16)	4	4	1,491,000	8,146,000	1,797,000
A01102 Personal pay			28,000	28,000	28,000
A01103 Special pay			49,000	49,000	49,000
A01105 Qualification Pay			21,000	21,000	21,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>31</b>	<b><u>4,260,000</u></b>	<b><u>2,795,000</u></b>	<b><u>4,260,000</u></b>
A01151 Total Basic Pay Other Staff	31	31	<u>4,260,000</u>	<u>2,795,000</u>	<u>4,260,000</u>
S053 SENIOR CLERK (BPS-14)	3	3	413,000	2,795,000	413,000
D026 DATA PROCESSING ASSISTANT (BPS-12)	4	4	550,000		550,000
J053 JUNIOR CLERK (BPS-11)	6	6	824,000		824,000
D111 DESPATCH RIDER (BPS-04)	2	2	274,000		274,000
D161 DRIVER (BPS-04)	4	4	549,000		549,000
D003 DAFTARI (BPS-02)	2	2	276,000		276,000
N003 NAIB QASID (BPS-01)	8	8	1,099,000		1,099,000
S008 SANITARY WORKER (BPS-01)	2	2	275,000		275,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>KQ2281 HUMAN RIGHTS DEPARTMENT SECRETARIAT</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>36,836,000</u></b>	<b><u>29,766,000</u></b>	<b><u>35,286,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>29,756,000</u></b>	<b><u>22,686,000</u></b>	<b><u>27,806,000</u></b>
A01201 Senior Post Allowance			18,000	16,000	18,000
A01202 House Rent Allowance			1,694,000	1,026,000	1,694,000
A01203 Conveyance Allowance			2,007,000	541,000	2,007,000
A01207 Washing Allowance			23,000	23,000	23,000
A0120D Integrated Allowance			17,000	23,000	23,000
A01216 Qualification Allowance			11,000	11,000	11,000
A01217 Medical Allowance			984,000	335,000	984,000
A0121T Adhoc Relief Allowance 2013			114,000		
A01224 Entertainment Allowance			15,000	8,000	15,000
A01228 Orderly Allowance			185,000	313,000	313,000
A0122C Adhoc Relief Allowance - 2015			191,000	3,000	
A0122M Adhoc Relief Allowance 2016			943,000	8,000	
A0122Y Ad-hoc Relief Allowance 2017			1,571,000	16,000	
A01235 Secretariat Allowance			3,810,000	3,936,000	3,936,000
A0123E Executive Allowance			10,000,000	8,006,000	10,000,000
A0123G Ad-hoc Relief Allowance-2018			814,000	11,000	
A0123P Ad-hoc Relief A 2019			1,126,000	16,000	
A0123X Adhoc Relief Allowance-2020			459,000	11,000	
A01241 Utility allowance for electricity			3,057,000	2,757,000	3,057,000
A0124F Adhoc Relief Allowance-2021			1,612,000	21,000	
A0124R Ad-Hoc Relief Allowance-2022				1,500,000	1,575,000
A0124S Differential Allowance				3,000,000	3,000,000
A01270 Others			<u>1,105,000</u>	<u>1,105,000</u>	<u>1,150,000</u>
1 Other					1,150,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>7,080,000</u></b>	<b><u>7,080,000</u></b>	<b><u>7,480,000</u></b>
A01271 Overtime Allowance			50,000	50,000	50,000
A01273 Honoraria			3,000,000	3,000,000	3,000,000
A01274 Medical Charges			4,000,000	4,000,000	4,400,000
A01299 Others			30,000	30,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>114,541,000</u></b>	<b><u>117,241,000</u></b>	<b><u>129,503,000</u></b>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>Q2281 HUMAN RIGHTS DEPARTMENT SECRETARIAT</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>725,000</u></b>
A03201 Postage and Telegraph			100,000	100,000	200,000
A03202 Telephone and Trunk call			500,000	500,000	525,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,150,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,677,000</u></b>
A03301 Gas			80,000	80,000	100,000
A03302 Water			70,000	70,000	77,000
A03303 Electricity			1,000,000	1,000,000	1,500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>16,500,000</u></b>	<b><u>16,500,000</u></b>	<b><u>18,150,000</u></b>
A03402 Rent for Office Building			16,500,000	16,500,000	18,150,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03603 Registration			150,000	150,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,121,000</u></b>	<b><u>14,121,000</u></b>	<b><u>13,000,000</u></b>
A03801 Training - Domestic			10,000,000	10,000,000	10,000,000
A03805 Travelling Allowance			600,000	600,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	3,500,000	1,950,000
A03808 Conveyance Charges			21,000	21,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>84,020,000</u></b>	<b><u>84,720,000</u></b>	<b><u>95,801,000</u></b>
A03901 Stationery			400,000	800,000	600,000
A03902 Printing and Publication			300,000	1,600,000	2,300,000
A03903 Conference/Seminars/Workshops/Sympo			2,500,000	2,500,000	9,000,000
A03904 Hire of Vehicles					1,000,000
A03905 Newspapers Periodicals and Books			170,000	170,000	213,000
A03906 Uniforms and Protective Clothing			150,000	150,000	188,000
A03918 Exhibitions Fairs and other National Celebrations			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
HDL LSP for H.R Campaign at Distt Level					50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>KQ2281 HUMAN RIGHTS DEPARTMENT SECRETARIAT</b>					
A03919 Payments to other for Service Rendered			15,000,000	13,500,000	16,500,000
A03970 Others			<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
1 Others					1,000,000
A03982 Capacity Building			15,000,000	15,000,000	15,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>121,331,000</u></b>	<b><u>121,331,000</u></b>	<b><u>201,464,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>121,331,000</u></b>	<b><u>121,331,000</u></b>	<b><u>201,464,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,331,000	1,331,000	1,464,000
A05270 To Others			<u>120,000,000</u>	<u>120,000,000</u>	<u>200,000,000</u>
HR1 Grant-in-Aid for Sindh Human Rights Commission			70,000,000	70,000,000	100,000,000
PN1 Legal Aid Assistance to Poor & Needy People			50,000,000	50,000,000	100,000,000
<b>A06 TOTAL TRANSFERS</b>				<b><u>3,000,000</u></b>	<b><u>13,500,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>				<b><u>3,000,000</u></b>	<b><u>8,500,000</u></b>
A06103 Cash awards				3,000,000	8,500,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<b><u>5,000,000</u></b>
A06301 Entertainments & Gifts					5,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>13,215,000</u></b>	<b><u>13,915,000</u></b>	<b><u>13,119,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,840,000</u></b>	<b><u>1,840,000</u></b>	
A09201 Hardware			<u>1,840,000</u>	<u>1,840,000</u>	
EC8 Eight Computer with LED Monitor and Accessories (Core i7) HP/Dell			1,120,000	1,120,000	
EUP Eigh Dry Battery UPS Backup 30 Minutes 1000 L/12000/(1000VA)			320,000	320,000	
LP8 Eight Laser Printer			400,000	400,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>8,610,000</u></b>	<b><u>9,310,000</u></b>	<b><u>12,339,000</u></b>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>KQ2281 HUMAN RIGHTS DEPARTMENT SECRETARIAT</b>					
A09501 Transport			<u>8,610,000</u>	<u>9,310,000</u>	<u>12,339,000</u>
1 Purchase of Transport				700,000	
45 Four Cars (1000 CC)			8,420,000	8,420,000	12,096,000
TM2 Two Motorcycle 70 CC			190,000	190,000	243,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>765,000</u>	<u>765,000</u>	<u>780,000</u>
A09601 Plant and Machinery			<u>765,000</u>	<u>765,000</u>	<u>780,000</u>
2AC Two Split Air Conditoner (Inverter) 1.5 Ton			240,000	240,000	
CTT Twelve CCTV Cameras					780,000
DC1 One Digital Photocopier Light Duty			290,000	290,000	
GGG One Multimedia Projector (with screen) Standard (Full HD)			235,000	235,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000,000</u>	<u>2,000,000</u>	
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	
001 Furniture and Fixtures			2,000,000	2,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>800,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>500,000</u>	<u>625,000</u>
A13001 Transport			500,000	500,000	625,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			200,000	400,000	250,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>200,000</u>	<u>125,000</u>
A13201 Furniture and Fixture			100,000	200,000	125,000
<b>HUMAN RIGHTS DEPARTMENT SECRETARIAT</b>			<b>297,798,000</b>	<b>297,392,000</b>	<b>406,866,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>KQ2282 DIRECTORATE OF HUMAN RIGHTS KARACHI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,331,000</u></b>	<b><u>15,887,000</u></b>	<b><u>19,942,000</u></b>
<b>A011 TOTAL PAY</b>	<b>45</b>	<b>45</b>	<b><u>8,986,000</u></b>	<b><u>7,022,000</u></b>	<b><u>8,986,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,146,000</u></b>	<b><u>1,200,000</u></b>	<b><u>3,146,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>3,146,000</u>	<u>1,200,000</u>	<u>3,146,000</u>
D077 DIRECTOR (BPS-19)	1	1	322,000		322,000
D045 DEPUTY DIRECTOR (BPS-18)	1	1	322,000		322,000
A031 ACCOUNTS OFFICER (BPS-17)	1	1	322,000		322,000
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	322,000		322,000
A953 ASSISTANT DIRECTOR LEGAL (BPS-17)	1	1	322,000		322,000
A954 ASSISTANT DIRECTOR LEGAL (BPS-17) (FEMALE)	1	1	322,000		322,000
S236 SUPERINTENDENT (BPS-17)	1	1	322,000		322,000
A119 ASSISTANT (BPS-16)	2	2	570,000	1,200,000	570,000
S097 SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	322,000		322,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<b><u>5,840,000</u></b>	<b><u>5,822,000</u></b>	<b><u>5,840,000</u></b>
A01151 Total Basic Pay Other Staff	35	35	<u>5,808,000</u>	<u>5,792,000</u>	<u>5,808,000</u>
A020 ACCOUNTANT (BPS-15)	1	1	163,000		163,000
P024 PERSONAL ASSISTANT (BPS-15)	1	1	163,000		163,000
A015 ACCOUNT ASSISTANT (BPS-14)	3	3	490,000		490,000
S053 SENIOR CLERK (BPS-14)	2	2	327,000	5,792,000	327,000
C146 COMPUTER OPERATOR (BPS-12)	2	2	327,000		327,000
D026 DATA PROCESSING ASSISTANT (BPS-12)	3	3	490,000		490,000
J053 JUNIOR CLERK (BPS-11)	4	4	714,000		714,000
T022 TELEPHONE OPERATOR (BPS-05)	2	2	328,000		328,000
D111 DESPATCH RIDER (BPS-04)	2	2	328,000		328,000
D161 DRIVER (BPS-04)	3	3	459,000		459,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>						
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>						
<b>019120</b>	<b>OTHERS</b>						
<b>KQ2282</b>	<b>DIRECTORATE OF HUMAN RIGHTS KARACHI</b>						
D003	DAFTARI	(BPS-02)	2	2	327,000		327,000
C089	CHOWKIDAR	(BPS-01)	2	2	425,000		425,000
N003	NAIB QASID	(BPS-01)	6	6	939,000		939,000
S008	SANITARY WORKER	(BPS-01)	2	2	328,000		328,000
A01152	Personal pay				32,000	30,000	32,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,345,000</u></b>	<b><u>8,865,000</u></b>	<b><u>10,956,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,061,000</u></b>	<b><u>5,581,000</u></b>	<b><u>6,426,000</u></b>
A01202	House Rent Allowance				992,000	642,000	992,000
A01203	Conveyance Allowance				864,000	616,000	864,000
A01207	Washing Allowance				11,000	10,000	11,000
A0120D	Integrated Allowance				25,000	45,000	45,000
A01217	Medical Allowance				460,000	300,000	460,000
A0121T	Adhoc Relief Allowance 2013				64,000		
A01224	Entertainment Allowance				4,000		4,000
A0122C	Adhoc Relief Allowance - 2015				96,000		
A0122M	Adhoc Relief Allowance 2016				508,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,258,000		
A0123G	Ad-hoc Relief Allowance-2018				645,000		
A0123P	Ad-hoc Relief A 2019				883,000		
A0123X	Adhoc Relief Allowance-2020				490,000		
A0124F	Adhoc Relief Allowance-2021				793,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,000,000	1,050,000
A0124S	Differential Allowance					2,000,000	2,000,000
A01270	Others				<u>968,000</u>	<u>968,000</u>	<u>1,000,000</u>
1	Other						1,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>3,284,000</u></b>	<b><u>3,284,000</u></b>	<b><u>4,530,000</u></b>
A01271	Overtime Allowance				30,000	30,000	30,000
A01273	Honoraria				2,000,000	2,000,000	3,000,000
A01274	Medical Charges				1,254,000	1,254,000	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>6,337,000</u></b>	<b><u>6,337,000</u></b>	<b><u>15,566,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>QK2282 DIRECTORATE OF HUMAN RIGHTS KARACHI</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>841,000</u></b>	<b><u>841,000</u></b>	<b><u>913,000</u></b>
A03201 Postage and Telegraph			19,000	19,000	50,000
A03202 Telephone and Trunk call			822,000	822,000	863,000
<b>A033 TOTAL UTILITIES</b>			<b><u>542,000</u></b>	<b><u>542,000</u></b>	<b><u>1,200,000</u></b>
A03301 Gas			32,000	32,000	100,000
A03302 Water			53,000	53,000	100,000
A03303 Electricity			457,000	457,000	1,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>7,500,000</u></b>
A03402 Rent for Office Building					7,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>642,000</u></b>	<b><u>642,000</u></b>	<b><u>900,000</u></b>
A03805 Travelling Allowance			124,000	124,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	650,000
A03808 Conveyance Charges			18,000	18,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,312,000</u></b>	<b><u>4,312,000</u></b>	<b><u>5,053,000</u></b>
A03901 Stationery			108,000	108,000	162,000
A03902 Printing and Publication			100,000	100,000	150,000
A03903 Conference/Seminars/Workshops/Sympo			3,222,000	3,222,000	3,222,000
A03905 Newspapers Periodicals and Books			207,000	207,000	259,000
A03906 Uniforms and Protective Clothing			100,000	100,000	125,000
A03919 Payments to other for Service Rendered			500,000	500,000	1,000,000
A03970 Others			<u>75,000</u>	<u>75,000</u>	<u>135,000</u>
1 Others					135,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,091,000</u></b>	<b><u>1,091,000</u></b>	<b><u>1,111,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>346,000</u></b>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>KQ2282 DIRECTORATE OF HUMAN RIGHTS KARACHI</b>					
A09201 Hardware			<u>230,000</u>	<u>230,000</u>	<u>346,000</u>
16 One Laser Printer			50,000	50,000	62,000
117 One Computer with all Accessories			140,000	140,000	224,000
DB1 One UPS			40,000	40,000	60,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>180,000</u>
A09501 Transport					<u>180,000</u>
OMH One Motorcycle 100 CC					180,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>561,000</u>	<u>561,000</u>	<u>85,000</u>
A09601 Plant and Machinery			<u>561,000</u>	<u>561,000</u>	<u>85,000</u>
075 One Water Dispenser			36,000	36,000	
DC1 One Digital Photocopier Light Duty			290,000	290,000	
GGG One Multimedia Projector (with screen) Standard (Full HD)			235,000	235,000	
LE1 One LED 40"					85,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Furniture and Fixtures			300,000	300,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>300,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>125,000</u>
A13001 Transport			100,000	100,000	125,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>125,000</u>
A13101 Machinery and Equipment			100,000	100,000	125,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>KQ2282</b>	<b>DIRECTORATE OF HUMAN RIGHTS KARACHI</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>125,000</u></b>
A13201	Furniture and Fixture		100,000	100,000	125,000
<b>DIRECTORATE OF HUMAN RIGHTS KARACHI</b>			<b>28,059,000</b>	<b>23,615,000</b>	<b>36,994,000</b>

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**019120 OTHERS**

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

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>LN0560</b>	<b>DIRECTORATE OF HUMAN RIGHTS LARKANA</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				
					<u><b>168,000</b></u>
A03201	Postage and Telegraph				18,000
A03202	Telephone and Trunk call				100,000
A03204	Electronic Communication				50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				
					<u><b>200,000</b></u>
A03303	Electricity				200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				
					<u><b>1,000,000</b></u>
A03402	Rent for Office Building				1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
					<u><b>50,000</b></u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				50,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<u><b>350,000</b></u>
A03901	Stationery				100,000
A03902	Printing and Publication				100,000
A03905	Newspapers Periodicals and Books				50,000
A03919	Payments to other for Service Rendered				<u>50,000</u>
1	Others				50,000
A03970	Others				<u>50,000</u>
1	Others				50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
					<u><b>1,793,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
					<u><b>692,000</b></u>
A09201	Hardware				<u>692,000</u>
17	Two Laser Printers				124,000
217	Two Computer with all Accessories				448,000
UP2	Two UPS				120,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>LN0560</b>	<b>DIRECTORATE OF HUMAN RIGHTS LARKANA</b>				
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>122,000</u></b>
A09501	Transport				<u>122,000</u>
002	One Motorcycle 70cc				122,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>479,000</u></b>
A09601	Plant and Machinery				<u>479,000</u>
075	One Water Dispenser				32,000
434	One Telephone set				12,000
DC1	One Digital Photocopier Light Duty				400,000
F88	Four Ceiling Fans				35,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>500,000</u></b>
A09701	Furniture and fixtures				<u>500,000</u>
001	Furniture and Fixtures				500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>300,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>100,000</u></b>
A13001	Transport				100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>100,000</u></b>
A13101	Machinery and Equipment				100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>100,000</u></b>
A13201	Furniture and Fixture				100,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>LN0560</b>	<b>DIRECTORATE OF HUMAN RIGHTS LARKANA</b>				
<b>DIRECTORATE OF HUMAN RIGHTS LARKANA</b>					<b>8,084,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>SB0508 DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,803,000</u></b>	<b><u>1,933,000</u></b>	<b><u>4,241,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>9</b>	<b><u>1,146,000</u></b>	<b><u>1,146,000</u></b>	<b><u>2,370,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>3</b>	<b><u>364,000</u></b>	<b><u>364,000</u></b>	<b><u>1,588,000</u></b>
A01101 Total Basic Pay Of Officer	1	3	<u>364,000</u>	<u>364,000</u>	<u>1,588,000</u>
D045 DEPUTY DIRECTOR (BPS-18)		1			683,000
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	364,000	364,000	364,000
A953 ASSISTANT DIRECTOR LEGAL (BPS-17)		1			541,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>782,000</u></b>	<b><u>782,000</u></b>	<b><u>782,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>782,000</u>	<u>782,000</u>	<u>782,000</u>
S181 STENOGRAPHER (BPS-14)	1	1	182,000	782,000	182,000
J053 JUNIOR CLERK (BPS-11)	1	1	151,000		151,000
D111 DESPATCH RIDER (BPS-04)	1	1	119,000		119,000
C089 CHOWKIDAR (BPS-01)	1	1	110,000		110,000
N003 NAIB QASID (BPS-01)	1	1	110,000		110,000
S008 SANITARY WORKER (BPS-01)	1	1	110,000		110,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,657,000</u></b>	<b><u>787,000</u></b>	<b><u>1,871,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,657,000</u></b>	<b><u>787,000</u></b>	<b><u>1,371,000</u></b>
A01202 House Rent Allowance			227,000	227,000	411,000
A01203 Conveyance Allowance			214,000	214,000	334,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			121,000	121,000	172,000
A0121T Adhoc Relief Allowance 2013			21,000		
A0122C Adhoc Relief Allowance - 2015			20,000		
A0122M Adhoc Relief Allowance 2016			96,000		
A0122Y Ad-hoc Relief Allowance 2017			100,000		
A0123G Ad-hoc Relief Allowance-2018			110,000		
A0123P Ad-hoc Relief A 2019			172,000		

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>SB0508 DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD</b>					
A0123X Adhoc Relief Allowance-2020			110,000		
A0124F Adhoc Relief Allowance-2021			241,000		
A0124R Ad-Hoc Relief Allowance-2022					138,000
A01270 Others			<u>209,000</u>	<u>209,000</u>	<u>300,000</u>
1 Other					300,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>500,000</b></u>
A01274 Medical Charges					500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,383,000</b></u>	<u><b>2,383,000</b></u>	<u><b>3,862,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>150,000</b></u>
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk call			80,000	80,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>600,000</b></u>
A03301 Gas			50,000	50,000	100,000
A03302 Water			50,000	50,000	100,000
A03303 Electricity			300,000	300,000	400,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,100,000</b></u>	<u><b>1,100,000</b></u>	<u><b>1,210,000</b></u>
A03402 Rent for Office Building			1,100,000	1,100,000	1,210,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>85,000</b></u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			65,000	65,000	85,000
<b>A039 TOTAL GENERAL</b>			<u><b>718,000</b></u>	<u><b>718,000</b></u>	<u><b>1,817,000</b></u>
A03901 Stationery			105,000	105,000	158,000
A03902 Printing and Publication			105,000	105,000	158,000
A03903 Conference/Seminars/Workshops/Sympo			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			53,000	53,000	66,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>SB0508</b>	<b>DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD</b>				
A03906	Uniforms and Protective Clothing		50,000	50,000	63,000
A03919	Payments to other for Service Rendered		<u>100,000</u>	<u>100,000</u>	<u>1,000,000</u>
1	Others				1,000,000
A03970	Others		<u>105,000</u>	<u>105,000</u>	<u>172,000</u>
1	Others				172,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>126,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>63,000</b></u>
A13001	Transport		50,000	50,000	63,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>63,000</b></u>
A13201	Furniture and Fixture		50,000	50,000	63,000
<b>DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD</b>			<b>5,286,000</b>	<b>4,416,000</b>	<b>8,229,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>SY0520 DIRECTORATE OF HUMAN RIGHTS SUKKUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,397,000</u></b>	<b><u>5,596,000</u></b>	<b><u>7,624,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>12</b>	<b><u>2,893,000</u></b>	<b><u>2,932,000</u></b>	<b><u>4,113,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>3</b>	<b><u>946,000</u></b>	<b><u>946,000</u></b>	<b><u>2,028,000</u></b>
A01101 Total Basic Pay Of Officer	1	3	<u>946,000</u>	<u>946,000</u>	<u>2,028,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	1	1	946,000	946,000	946,000
A181 ASSISTANT DIRECTOR (BPS-17)		1			541,000
A953 ASSISTANT DIRECTOR LEGAL (BPS-17)		1			541,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,947,000</u></b>	<b><u>1,986,000</u></b>	<b><u>2,085,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,940,000</u>	<u>1,979,000</u>	<u>2,078,000</u>
S181 STENOGRAPHER (BPS-14)	1	1	237,000	1,979,000	237,000
J053 JUNIOR CLERK (BPS-11)	3	3	636,000		636,000
D161 DRIVER (BPS-04)	1	1	236,000		236,000
C089 CHOWKIDAR (BPS-01)	1	1	236,000		374,000
N003 NAIB QASID (BPS-01)	2	2	359,000		359,000
S008 SANITARY WORKER (BPS-01)	1	1	236,000		236,000
A01152 Personal pay			7,000	7,000	7,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,504,000</u></b>	<b><u>2,664,000</u></b>	<b><u>3,511,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,217,000</u></b>	<b><u>2,377,000</u></b>	<b><u>2,987,000</u></b>
A01202 House Rent Allowance			228,000	197,000	388,000
A01203 Conveyance Allowance			228,000	177,000	348,000
A01207 Washing Allowance			6,000	5,000	6,000
A0120D Integrated Allowance			6,000	10,000	10,000
A01217 Medical Allowance			143,000	115,000	188,000
A0121T Adhoc Relief Allowance 2013			33,000	2,000	
A0122C Adhoc Relief Allowance - 2015			23,000	2,000	
A0122M Adhoc Relief Allowance 2016			117,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>SY0520</b>	<b>DIRECTORATE OF HUMAN RIGHTS SUKKUR</b>				
A0122Y	Ad-hoc Relief Allowance 2017		412,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018		149,000	8,000	
A0123P	Ad-hoc Relief A 2019		190,000	6,000	
A0123X	Adhoc Relief Allowance-2020		121,000	11,000	
A0124F	Adhoc Relief Allowance-2021		243,000	12,000	
A0124R	Ad-Hoc Relief Allowance-2022			500,000	647,000
A0124S	Differential Allowance			1,000,000	1,000,000
A01270	Others		<u>318,000</u>	<u>318,000</u>	<u>400,000</u>
1	Other				400,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>287,000</b></u>	<u><b>287,000</b></u>	<u><b>524,000</b></u>
A01271	Overtime Allowance		24,000	24,000	24,000
A01274	Medical Charges		263,000	263,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,290,000</b></u>	<u><b>1,753,000</b></u>	<u><b>4,848,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>89,000</b></u>	<u><b>89,000</b></u>	<u><b>150,000</b></u>
A03201	Postage and Telegraph		19,000	19,000	50,000
A03202	Telephone and Trunk call		70,000	70,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>665,000</b></u>	<u><b>128,000</b></u>	<u><b>816,000</b></u>
A03301	Gas		23,000	23,000	100,000
A03302	Water		105,000	105,000	116,000
A03303	Electricity		537,000		600,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>1,000,000</b></u>
A03402	Rent for Office Building				1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>516,000</b></u>	<u><b>516,000</b></u>	<u><b>764,000</b></u>
A03805	Travelling Allowance		103,000	103,000	200,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		395,000	395,000	514,000
A03808	Conveyance Charges		18,000	18,000	50,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>SY0520 DIRECTORATE OF HUMAN RIGHTS SUKKUR</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,020,000</u></b>	<b><u>1,020,000</u></b>	<b><u>2,118,000</u></b>
A03901 Stationery			108,000	108,000	162,000
A03902 Printing and Publication			100,000	100,000	150,000
A03903 Conference/Seminars/Workshops/Sympo			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			105,000	105,000	131,000
A03906 Uniforms and Protective Clothing			50,000	50,000	63,000
A03919 Payments to other for Service Rendered			100,000	100,000	1,000,000
A03970 Others			<u>57,000</u>	<u>57,000</u>	<u>112,000</u>
1 Others					112,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>117,000</u></b>	<b><u>117,000</u></b>	<b><u>147,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>55,000</u></b>
A13001 Transport			44,000	44,000	55,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>29,000</u></b>
A13101 Machinery and Equipment			23,000	23,000	29,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>63,000</u></b>
A13201 Furniture and Fixture			50,000	50,000	63,000
<b>DIRECTORATE OF HUMAN RIGHTS SUKKUR</b>			<b>7,804,000</b>	<b>7,466,000</b>	<b>12,619,000</b>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>KQ2706 TREATY IMPLEMENTATION CELL (TIC) KARACHI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,972,000</u></b>	<b><u>33,116,000</u></b>	<b><u>36,116,000</u></b>
<b>A011 TOTAL PAY</b>	<b>44</b>	<b>44</b>	<b><u>29,816,000</u></b>	<b><u>29,816,000</u></b>	<b><u>29,816,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>26,988,000</u></b>	<b><u>26,988,000</u></b>	<b><u>26,988,000</u></b>
A01101 Total Basic Pay Of Officer	21	21	<u>26,988,000</u>	<u>26,988,000</u>	<u>26,988,000</u>
C973 COMMUNICATION SPECIALIST (Special)	4	4	9,648,000		9,648,000
DCS6 DEPUTY COMMUNICATION SPECIALIST (Special)	4	4	7,240,000		7,240,000
EC5 EXECUTIVE COORDINATOR (Special)	1	1	3,615,000		3,615,000
IT006 I.T MANAGER (Special)	1	1	1,807,000		1,807,000
SD566 SOFTWARE DEVELOPER (Special)	1	1	2,408,000		2,408,000
A119 ASSISTANT (BPS-16)	5	5	1,135,000	26,988,000	1,135,000
SC01 SENIOR COMPUTER OPERATOR (BPS-16)	5	5	1,135,000		1,135,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>2,828,000</u></b>	<b><u>2,828,000</u></b>	<b><u>2,828,000</u></b>
A01151 Total Basic Pay Other Staff	23	23	<u>2,828,000</u>	<u>2,828,000</u>	<u>2,828,000</u>
J053 JUNIOR CLERK (BPS-11)	5	5	754,000	2,828,000	754,000
D111 DESPATCH RIDER (BPS-04)	1	1	119,000		119,000
D161 DRIVER (BPS-04)	10	10	1,188,000		1,188,000
N003 NAIB QASID (BPS-01)	5	5	548,000		548,000
S008 SANITARY WORKER (BPS-01)	2	2	219,000		219,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,156,000</u></b>	<b><u>3,300,000</u></b>	<b><u>6,300,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,156,000</u></b>	<b><u>3,300,000</u></b>	<b><u>6,300,000</u></b>
A01202 House Rent Allowance			1,533,000	1,533,000	1,533,000
A01203 Conveyance Allowance			1,157,000	1,157,000	1,157,000
A0120D Integrated Allowance			65,000	65,000	65,000
A01217 Medical Allowance			545,000	545,000	545,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>KQ2706</b>	<b>TREATY IMPLEMENTATION CELL (TIC)</b>				
	<b>KARACHI</b>				
A0121T	Adhoc Relief Allowance 2013		74,000		
A0122C	Adhoc Relief Allowance - 2015		87,000		
A0122M	Adhoc Relief Allowance 2016		427,000		
A0122Y	Ad-hoc Relief Allowance 2017		764,000		
A0123G	Ad-hoc Relief Allowance-2018		510,000		
A0123P	Ad-hoc Relief A 2019		764,000		
A0123X	Adhoc Relief Allowance-2020		210,000		
A0124F	Adhoc Relief Allowance-2021		1,020,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,500,000
A01270	Others				<u>1,500,000</u>
1	Other				1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>22,000,000</b></u>	<u><b>20,000,000</b></u>	<u><b>26,101,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>700,000</b></u>	<u><b>700,000</b></u>	<u><b>745,000</b></u>
A03201	Postage and Telegraph		200,000	200,000	220,000
A03202	Telephone and Trunk call		500,000	500,000	525,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,400,000</b></u>	<u><b>1,400,000</b></u>	<u><b>1,540,000</b></u>
A03301	Gas		200,000	200,000	220,000
A03302	Water		200,000	200,000	220,000
A03303	Electricity		1,000,000	1,000,000	1,100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>9,500,000</b></u>	<u><b>9,500,000</b></u>	<u><b>10,450,000</b></u>
A03402	Rent for Office Building		9,000,000	9,000,000	9,900,000
A03407	Rates and Taxes		500,000	500,000	550,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>
A03603	Registration		400,000	400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>4,000,000</b></u>	<u><b>2,000,000</b></u>	<u><b>4,900,000</b></u>
A03805	Travelling Allowance		1,000,000	1,000,000	1,000,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>KQ2706</b>	<b>TREATY IMPLEMENTATION CELL (TIC) KARACHI</b>				
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		3,000,000	1,000,000	3,900,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>6,000,000</u></b>	<b><u>6,000,000</u></b>	<b><u>8,066,000</u></b>
A03901	Stationery		500,000	500,000	750,000
A03902	Printing and Publication		500,000	500,000	750,000
A03903	Conference/Seminars/Workshops/Sympo		2,000,000	2,000,000	2,000,000
A03905	Newspapers Periodicals and Books		500,000	500,000	625,000
A03919	Payments to other for Service Rendered				1,000,000
A03942	Cost of Other Stores		1,000,000	1,000,000	1,100,000
A03955	Computer Stationery		500,000	500,000	550,000
A03970	Others		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,291,000</u>
1	Others		1,000,000	1,000,000	1,291,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,050,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,050,000</u></b>
A06301	Entertainments & Gifts		1,000,000	1,000,000	1,050,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>15,765,000</u></b>	<b><u>15,765,000</u></b>	<b><u>12,371,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,970,000</u></b>	<b><u>2,970,000</u></b>	
A09201	Hardware		<u>2,970,000</u>	<u>2,970,000</u>	
319	Nine Laser Printer		450,000	450,000	
CA9	Nine Computer with LED Monitor and Accessories (Core i7) HP/Dell		1,260,000	1,260,000	
UP9	Nine Dry Battery UPS Backup 30 Minutes 1000 L/12000/(1000VA)		1,260,000	1,260,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>8,610,000</u></b>	<b><u>8,610,000</u></b>	<b><u>12,339,000</u></b>
A09501	Transport		<u>8,610,000</u>	<u>8,610,000</u>	<u>12,339,000</u>
022	Two Motor Cycles		190,000	190,000	
45	Four Cars (1000 CC)		8,420,000	8,420,000	12,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>KQ2706 TREATY IMPLEMENTATION CELL (TIC) KARACHI</b>					
TM2 Two Motorcycle 70 CC					243,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,685,000</u></b>	<b><u>1,685,000</u></b>	<b><u>32,000</u></b>
A09601 Plant and Machinery			<u>1,685,000</u>	<u>1,685,000</u>	<u>32,000</u>
075 One Water Dispenser					32,000
477 Five Telephone Sets			50,000	50,000	
718 Two Fax Machine			100,000	100,000	
B21 One Multimedia Projector			235,000	235,000	
DP2 Two Digital Photocopier Light Duty			580,000	580,000	
VIS Six Split A.C (Inverter) 1.5 Ton (Without Heating System)			720,000	720,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	
A09701 Furniture and fixtures			<u>2,500,000</u>	<u>2,500,000</u>	
001 Furniture and Fixtures			2,500,000	2,500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,375,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>375,000</u></b>
A13001 Transport			300,000	300,000	375,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>375,000</u></b>
A13101 Machinery and Equipment			300,000	300,000	375,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>375,000</u></b>
A13201 Furniture and Fixture			300,000	300,000	375,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>250,000</u></b>
A13701 Hardware			100,000	100,000	125,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>KQ2706</b>	<b>TREATY IMPLEMENTATION CELL (TIC)</b>				
	<b>KARACHI</b>				
A13703 I.T. Equipment			100,000	100,000	125,000
<b>TREATY IMPLEMENTATION CELL (TIC)</b>			<b>76,837,000</b>	<b>70,981,000</b>	<b>77,013,000</b>
<b>KARACHI</b>					

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>MP0543 DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,686,000</u></b>	<b><u>1,786,000</u></b>	<b><u>3,703,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>9</b>	<b><u>1,124,000</u></b>	<b><u>1,124,000</u></b>	<b><u>2,348,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>3</b>	<b><u>364,000</u></b>	<b><u>364,000</u></b>	<b><u>1,588,000</u></b>
A01101 Total Basic Pay Of Officer	1	3	<u>364,000</u>	<u>364,000</u>	<u>1,588,000</u>
D045 DEPUTY DIRECTOR (BPS-18)		1			683,000
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	364,000	364,000	364,000
A953 ASSISTANT DIRECTOR LEGAL (BPS-17)		1			541,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>760,000</u></b>	<b><u>760,000</u></b>	<b><u>760,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
C146 COMPUTER OPERATOR (BPS-12)	1	1	160,000	760,000	160,000
J053 JUNIOR CLERK (BPS-11)	1	1	151,000		151,000
D111 DESPATCH RIDER (BPS-04)	1	1	119,000		119,000
C089 CHOWKIDAR (BPS-01)	1	1	110,000		110,000
N003 NAIB QASID (BPS-01)	1	1	110,000		110,000
S008 SANITARY WORKER (BPS-01)	1	1	110,000		110,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,562,000</u></b>	<b><u>662,000</u></b>	<b><u>1,355,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,562,000</u></b>	<b><u>662,000</u></b>	<b><u>1,355,000</u></b>
A01202 House Rent Allowance			278,000	278,000	462,000
A01203 Conveyance Allowance			248,000	248,000	368,000
A0120D Integrated Allowance			15,000	15,000	15,000
A01217 Medical Allowance			121,000	121,000	172,000
A0121T Adhoc Relief Allowance 2013			20,000		
A0122C Adhoc Relief Allowance - 2015			19,000		
A0122M Adhoc Relief Allowance 2016			94,000		
A0122Y Ad-hoc Relief Allowance 2017			168,000		
A0123G Ad-hoc Relief Allowance-2018			112,000		
A0123P Ad-hoc Relief A 2019			168,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>MP0543 DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS</b>					
A0123X Adhoc Relief Allowance-2020			94,000		
A0124F Adhoc Relief Allowance-2021			225,000		
A0124R Ad-Hoc Relief Allowance-2022					138,000
A01270 Others					<u>200,000</u>
1 Other					200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>768,000</u></b>	<b><u>768,000</u></b>	<b><u>2,965,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>213,000</u></b>
A03201 Postage and Telegraph			18,000	18,000	50,000
A03202 Telephone and Trunk call			100,000	100,000	110,000
A03204 Electronic Communication			50,000	50,000	53,000
<b>A033 TOTAL UTILITIES</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>220,000</u></b>
A03303 Electricity			200,000	200,000	220,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>1,000,000</u></b>
A03402 Rent for Office Building					1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>65,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	65,000
<b>A039 TOTAL GENERAL</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>1,467,000</u></b>
A03901 Stationery			100,000	100,000	150,000
A03902 Printing and Publication			100,000	100,000	150,000
A03905 Newspapers Periodicals and Books			50,000	50,000	63,000
A03919 Payments to other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>1,000,000</u>
1 Others			50,000	50,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>104,000</u>
1 Others			50,000	50,000	104,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>MP0543 DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,423,000</u>	<u>1,423,000</u>	<u>122,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>460,000</u>	<u>460,000</u>	
A09201 Hardware			<u>460,000</u>	<u>460,000</u>	
17 Two Laser Printers			100,000	100,000	
217 Two Computer with all Accessories			280,000	280,000	
UP2 Two UPS			80,000	80,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>95,000</u>	<u>95,000</u>	<u>122,000</u>
A09501 Transport			<u>95,000</u>	<u>95,000</u>	<u>122,000</u>
002 One Motorcycle 70cc			95,000	95,000	122,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>368,000</u>	<u>368,000</u>	
A09601 Plant and Machinery			<u>368,000</u>	<u>368,000</u>	
075 One Water Dispenser			36,000	36,000	
434 One Telephone set			10,000	10,000	
DC1 One Digital Photocopier Light Duty			290,000	290,000	
F88 Four Ceiling Fans			32,000	32,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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	
<b>DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS</b>			<b>4,877,000</b>	<b>3,977,000</b>	<b>6,790,000</b>