



Volume III
SC21171

BUDGET 2025-26

Human Rights

2025-26

Finance Department
Government of Sindh

SC21171 (171)
Human Rights
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Karachi	148	570,105,000	565,671,000	122,617,000	411,062,000	533,679,000
Hyderabad	12	13,148,000	11,438,000	8,212,000	6,139,000	14,351,000
Sukkur	12	14,463,000	12,666,000	7,677,000	5,505,000	13,182,000
Benazirabad	9	9,357,000	8,241,000	4,469,000	5,453,000	9,922,000
Larkana	9	7,729,000	7,659,000	5,856,000	3,337,000	9,193,000
Mirpurkhas	9	7,990,000	7,325,000	5,125,000	4,336,000	9,461,000
TOTAL	199	622,792,000	613,000,000	153,956,000	435,832,000	589,788,000

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	Rs
Charged:	<u>0</u>
Voted:	<u>589,788,000</u>
Total:	<u>589,788,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
019120 OTHERS	622,792,000	613,000,000	589,788,000
TOTAL	622,792,000	613,000,000	589,788,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
HB0736	DIRECTORATE OF HUMAN RIGHTS HYDERABAD	13,148,000	11,438,000	14,351,000
KQ2281	HUMAN RIGHTS DEPARTMENT SECRETARIAT	434,919,000	448,063,000	416,436,000
KQ2282	DIRECTORATE OF HUMAN RIGHTS KARACHI	47,268,000	44,440,000	45,801,000
LN0560	DIRECTORATE OF HUMAN RIGHTS LARKANA	7,729,000	7,659,000	9,193,000
SB0508	DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD	9,357,000	8,241,000	9,922,000
SY0520	DIRECTORATE OF HUMAN RIGHTS SUKKUR	14,463,000	12,666,000	13,182,000
KQ2706	TREATY IMPLEMENTATION CELL (TIC) KARACHI	87,918,000	73,168,000	71,442,000
MP0543	DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS	7,990,000	7,325,000	9,461,000
TOTAL		622,792,000	613,000,000	589,788,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>151,832,000</u>	<u>142,040,000</u>	<u>153,956,000</u>
A011	PAY	<u>76,189,000</u>	<u>56,943,000</u>	<u>78,664,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>55,006,000</u>	<u>40,645,000</u>	<u>57,481,000</u>
A01101	Basic Pay Of Officer	53,908,000	32,218,000	56,249,000
A01102	Personal pay	28,000	84,000	84,000
A01103	Special pay	49,000	128,000	128,000
A01105	Qualification Pay	21,000	20,000	20,000
A01106	Pay of contract officer	1,000,000	8,195,000	1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21,183,000</u>	<u>16,298,000</u>	<u>21,183,000</u>
A01151	Basic Pay Other Staff	21,144,000	16,261,000	21,144,000
A01152	Personal pay	39,000	37,000	39,000
A012	ALLOWANCES	<u>75,643,000</u>	<u>85,097,000</u>	<u>75,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>61,349,000</u>	<u>70,803,000</u>	<u>65,914,000</u>
A01201	Senior Post Allowance	16,000	16,000	16,000
A01202	House Rent Allowance	6,807,000	5,612,000	5,612,000
A01203	Conveyance Allowance	4,467,000	3,523,000	3,523,000
A01207	Washing Allowance	33,000	31,000	31,000
A0120D	Integrated Allowance	217,000	208,000	208,000
A01216	Qualification Allowance	8,000	8,000	8,000
A01217	Medical Allowance	2,506,000	1,883,000	1,883,000
A0121J	Transport monetization Allowance		2,594,000	
A01224	Entertainment Allowance	17,000	17,000	17,000
A01228	Orderly Allowance	313,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disabled Employees		100,000	
A01235	Secretariat Allowance	4,566,000	5,298,000	5,298,000
A01236	Deputation Allowance		214,000	
A0123E	Executive Allowance	8,400,000	8,526,000	8,939,000
A0123K	Superior Executive Allowance		2,507,000	
A01241	Utility allowance for electricity	3,013,000	4,537,000	4,210,000
A0124R	Ad-Hoc Relief Allowance-2022	5,526,000	3,785,000	3,785,000
A0124S	Differential Allowance	6,040,000	6,165,000	6,165,000
A0124X	Adhoc Relief Allowance 2023	14,291,000	11,567,000	11,567,000
A0125E	Adhoc Relief Allowance-2024		8,783,000	9,223,000
A01270	Others	5,129,000	5,129,000	5,129,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,294,000</u>	<u>14,294,000</u>	<u>9,378,000</u>
A01271	Overtime Allowance	124,000	124,000	124,000
A01273	Honoraria	6,000,000	6,000,000	
A01274	Medical Charges	8,140,000	8,140,000	9,254,000
A01299	Others	30,000	30,000	
A03	TOTAL OPERATING EXPENSES	<u>214,319,000</u>	<u>213,319,000</u>	<u>205,141,000</u>
A032	COMMUNICATIONS	<u>3,378,000</u>	<u>3,378,000</u>	<u>3,417,000</u>
A03201	Postage and Telegraph	725,000	725,000	764,000
A03202	Telephone and Trunk call	2,544,000	2,544,000	2,544,000
A03204	Electronic Communication	109,000	109,000	109,000
A033	UTILITIES	<u>7,529,000</u>	<u>7,529,000</u>	<u>7,529,000</u>
A03301	Gas	682,000	682,000	682,000
A03302	Water	675,000	675,000	675,000
A03303	Electricity	6,172,000	6,172,000	6,172,000
A034	OCCUPANCY COSTS	<u>45,469,000</u>	<u>45,469,000</u>	<u>49,985,000</u>
A03402	Rent for Office Building	44,836,000	44,836,000	49,320,000
A03407	Rates and Taxes	633,000	633,000	665,000
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>35,194,000</u>	<u>33,194,000</u>	<u>21,194,000</u>
A03801	Training - Domestic	10,000,000	5,500,000	10,000,000
A03805	Travelling Allowance	2,550,000	3,550,000	2,550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,444,000	9,944,000	8,444,000
A03808	Conveyance Charges	200,000	200,000	200,000
A03840	Others	14,000,000	14,000,000	
A039	GENERAL	<u>122,199,000</u>	<u>123,199,000</u>	<u>122,466,000</u>
A03901	Stationery	2,357,000	2,857,000	2,594,000
A03902	Printing and Publication	4,098,000	4,098,000	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

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	1,616,000	1,616,000	1,616,000
A03906	Uniforms and Protective Clothing	460,000	460,000	460,000
A03918	Exhibitions Fairs and other National Celebrations	52,500,000	52,500,000	52,500,000
A03919	Payments to other for Service Rendered	24,805,000	24,805,000	24,805,000
A03942	Cost of Other Stores	1,210,000	1,210,000	1,210,000
A03955	Computer Stationery	605,000	605,000	635,000
A03970	Others	3,126,000	3,626,000	3,126,000
A03982	Capacity Building	15,000,000	15,000,000	15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>201,610,000</u>	<u>201,610,000</u>	<u>201,771,000</u>
A052	GRANTS-DOMESTIC	<u>201,610,000</u>	<u>201,610,000</u>	<u>201,771,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,610,000	1,610,000	1,771,000
A05270	To Others	200,000,000	200,000,000	200,000,000
A06	TOTAL TRANSFERS	<u>15,278,000</u>	<u>15,278,000</u>	<u>15,278,000</u>
A061	SCHOLARSHIP	<u>8,925,000</u>	<u>8,925,000</u>	<u>8,925,000</u>
A06103	Cash awards	8,925,000	8,925,000	8,925,000
A063	ENTERTAINMENT & GIFTS	<u>6,353,000</u>	<u>6,353,000</u>	<u>6,353,000</u>
A06301	Entertainments & Gifts	6,353,000	6,353,000	6,353,000
A09	TOTAL PHYSICAL ASSETS	<u>36,111,000</u>	<u>36,111,000</u>	<u>10,000,000</u>
A092	COMPUTER EQUIPMENT	<u>840,000</u>	<u>840,000</u>	<u>3,410,000</u>
A09201	Hardware	840,000	840,000	3,410,000
A095	PURCHASE OF TRANSPORT	<u>33,792,000</u>	<u>33,792,000</u>	
A09501	Transport	33,792,000	33,792,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>979,000</u>	<u>979,000</u>	<u>2,090,000</u>
A09601	Plant and Machinery	979,000	979,000	2,090,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>500,000</u>	<u>4,500,000</u>
A09701	Furniture and fixtures	500,000	500,000	4,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,642,000</u>	<u>4,642,000</u>	<u>3,642,000</u>
A130	TRANSPORT	<u>1,468,000</u>	<u>1,968,000</u>	<u>1,468,000</u>
A13001	Transport	1,468,000	1,968,000	1,468,000
A131	MACHINERY AND EQUIPMENT	<u>953,000</u>	<u>1,453,000</u>	<u>953,000</u>
A13101	Machinery and Equipment	953,000	1,453,000	953,000
A132	FURNITURE AND FIXTURE	<u>959,000</u>	<u>959,000</u>	<u>959,000</u>
A13201	Furniture and Fixture	959,000	959,000	959,000
A137	COMPUTER EQUIPMENT	<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A13701	Hardware	131,000	131,000	131,000
A13703	I.T. Equipment	131,000	131,000	131,000
NET TOTAL		622,792,000	613,000,000	589,788,000

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SUMMARY OF SCALES FOR 2025-2026

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	7,200,000
17	31			31	14,628,000
18	8			8	6,295,000
19	2			2	1,254,000
20	1			1	919,000
(Special)	12			12	26,953,000
TOTAL	199			199	78,393,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>8,120,000</u>	<u>6,410,000</u>	<u>8,212,000</u>
A011 TOTAL PAY	12	12	<u>5,225,000</u>	<u>3,499,000</u>	<u>5,225,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,639,000</u>	<u>2,000,000</u>	<u>2,639,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,639,000</u>	<u>2,000,000</u>	<u>2,639,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	1	1	1,503,000		1,503,000
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	568,000	2,000,000	568,000
A953 ASSISTANT DIRECTOR LEGAL (BPS-17)	1	1	568,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,586,000</u>	<u>1,499,000</u>	<u>2,586,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,586,000</u>	<u>1,499,000</u>	<u>2,586,000</u>
S181 STENOGRAPHER (BPS-14)	1	1	318,000	1,499,000	318,000
J053 JUNIOR CLERK (BPS-11)	3	3	781,000		781,000
D161 DRIVER (BPS-04)	1	1	326,000		326,000
C089 CHOWKIDAR (BPS-01)	1	1	324,000		324,000
N003 NAIB QASID (BPS-01)	2	2	513,000		513,000
S008 SANITARY WORKER (BPS-01)	1	1	324,000		324,000
A012 TOTAL ALLOWANCES			<u>2,895,000</u>	<u>2,911,000</u>	<u>2,987,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,325,000</u>	<u>2,341,000</u>	<u>2,362,000</u>
A01202 House Rent Allowance			426,000	137,000	137,000
A01203 Conveyance Allowance			166,000	125,000	125,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			102,000	86,000	86,000
A0124R Ad-Hoc Relief Allowance-2022			183,000	142,000	142,000
A0124S Differential Allowance			325,000	325,000	325,000
A0124X Adhoc Relief Allowance 2023			531,000	506,000	506,000
A0125E Adhoc Relief Allowance-2024				428,000	449,000
A01270 Others			<u>579,000</u>	<u>579,000</u>	<u>579,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
1 Other				579,000	579,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>570,000</u>	<u>570,000</u>	<u>625,000</u>
A01271 Overtime Allowance			20,000	20,000	20,000
A01274 Medical Charges			550,000	550,000	605,000
A03 TOTAL OPERATING EXPENSES			<u>4,874,000</u>	<u>4,874,000</u>	<u>5,008,000</u>
A032 TOTAL COMMUNICATIONS			<u>158,000</u>	<u>158,000</u>	<u>161,000</u>
A03201 Postage and Telegraph			53,000	53,000	56,000
A03202 Telephone and Trunk call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03303 Electricity			650,000	650,000	650,000
A034 TOTAL OCCUPANCY COSTS			<u>1,183,000</u>	<u>1,183,000</u>	<u>1,297,000</u>
A03402 Rent for Office Building			1,100,000	1,100,000	1,210,000
A03407 Rates and Taxes			83,000	83,000	87,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>708,000</u>	<u>708,000</u>	<u>708,000</u>
A03805 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			508,000	508,000	508,000
A03808 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>2,175,000</u>	<u>2,175,000</u>	<u>2,192,000</u>
A03901 Stationery			170,000	170,000	187,000
A03902 Printing and Publication			150,000	150,000	150,000
A03903 Conference/Seminars/Workshops/Sympo			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			138,000	138,000	138,000
A03919 Payments to other for Service Rendered			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
1	Payments to other for Service Rendered			1,100,000	1,100,000
A03970	Others		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
1	Others			117,000	117,000
A09	TOTAL PHYSICAL ASSETS				
	<u>977,000</u>				
A092	TOTAL COMPUTER EQUIPMENT				
	<u>341,000</u>				
A09201	Hardware				<u>341,000</u>
16	One Laser Printer				112,000
117	One Computer with all accessories				207,000
DB1	One UPS				22,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>136,000</u>				
A09601	Plant and Machinery				<u>136,000</u>
111	Two Water Dispensers				84,000
F88	Four Ceiling Fans				52,000
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>154,000</u>				
A130	TOTAL TRANSPORT				
	<u>58,000</u>				
A13001	Transport		58,000	58,000	58,000
A131	TOTAL MACHINERY AND EQUIPMENT				
	<u>30,000</u>				
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1	MACHINERY AND EQUIPMENT			30,000	30,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13201	Furniture and Fixture		66,000	66,000	66,000
DIRECTORATE OF HUMAN RIGHTS HYDERABAD			13,148,000	11,438,000	14,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>50,551,000</u>	<u>63,695,000</u>	<u>57,149,000</u>
A011 TOTAL PAY	53	53	<u>14,639,000</u>	<u>18,665,000</u>	<u>17,078,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>10,166,000</u>	<u>15,461,000</u>	<u>12,605,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>9,068,000</u>	<u>14,265,000</u>	<u>11,409,000</u>
S018 SECRETARY (BPS-20)	1	1	626,000	14,265,000	919,000
A055 ADDITIONAL SECRETARY (BPS-19)	1	1	626,000		916,000
D062 DEPUTY SECRETARY (BPS-18)	2	2	1,017,000		1,310,000
P103 PRIVATE SECRETARY (BPS-17)	4	4	625,000		918,000
S033 SECTION OFFICER (BPS-17)	5	5	2,255,000		2,548,000
S236 SUPERINTENDENT (BPS-17)	1	1	626,000		919,000
A052 ADDITIONAL PRIVATE SECRETARY (BPS-16)	3	3	1,406,000		1,699,000
A119 ASSISTANT (BPS-16)	4	4	1,887,000		2,180,000
A01102 Personal pay			28,000	84,000	84,000
A01103 Special pay			49,000	92,000	92,000
A01105 Qualification Pay			21,000	20,000	20,000
A01106 Total Pay of contract officer	1	1	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
CFO CHIEF FINANCE OFFICER (Special)	1	1	1,000,000	1,000,000	1,000,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>4,473,000</u>	<u>3,204,000</u>	<u>4,473,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>4,473,000</u>	<u>3,204,000</u>	<u>4,473,000</u>
S053 SENIOR CLERK (BPS-14)	3	3	433,000	3,204,000	433,000
D026 DATA PROCESSING ASSISTANT (BPS-12)	4	4	578,000		578,000
J053 JUNIOR CLERK (BPS-11)	6	6	865,000		865,000
D111 DESPATCH RIDER (BPS-04)	2	2	288,000		288,000
D161 DRIVER (BPS-04)	4	4	576,000		576,000
D003 DAFTARI (BPS-02)	2	2	290,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	1,154,000		1,154,000
S008	SANITARY WORKER	(BPS-01)	2	2	289,000		289,000
A012	TOTAL ALLOWANCES				<u>35,912,000</u>	<u>45,030,000</u>	<u>40,071,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,992,000</u>	<u>37,110,000</u>	<u>34,897,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				1,680,000	1,399,000	1,399,000
A01203	Conveyance Allowance				536,000	880,000	880,000
A01207	Washing Allowance				10,000	10,000	10,000
A0120D	Integrated Allowance				13,000	13,000	13,000
A01216	Qualification Allowance				8,000	8,000	8,000
A01217	Medical Allowance				500,000	471,000	471,000
A01224	Entertainment Allowance				13,000	10,000	10,000
A01228	Orderly Allowance				313,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disbalded Employees					100,000	
A01235	Secretariat Allowance				4,566,000	5,298,000	5,298,000
A01236	Deputation Allowance					214,000	
A0123E	Executive Allowance				8,400,000	6,549,000	6,962,000
A0123K	Superior Executive Allowance					2,507,000	
A01241	Utility allowance for electricity				3,013,000	4,210,000	4,210,000
A0124R	Ad-Hoc Relief Allowance-2022				1,132,000	1,606,000	1,606,000
A0124S	Differential Allowance				2,442,000	3,418,000	3,418,000
A0124X	Adhoc Relief Allowance 2023				4,200,000	5,053,000	5,053,000
A0125E	Adhoc Relief Allowance-2024					3,898,000	4,093,000
A01270	Others				<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
1	Other					1,150,000	1,150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,920,000</u>	<u>7,920,000</u>	<u>5,174,000</u>
A01271	Overtime Allowance				50,000	50,000	50,000
A01273	Honoraria				3,000,000	3,000,000	
A01274	Medical Charges				4,840,000	4,840,000	5,124,000
A01299	Others				30,000	30,000	
A03	TOTAL OPERATING EXPENSES				<u>150,082,000</u>	<u>149,082,000</u>	<u>138,153,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A032 TOTAL COMMUNICATIONS			<u>761,000</u>	<u>761,000</u>	<u>772,000</u>
A03201 Postage and Telegraph			210,000	210,000	221,000
A03202 Telephone and Trunk call			551,000	551,000	551,000
A033 TOTAL UTILITIES			<u>1,845,000</u>	<u>1,845,000</u>	<u>1,845,000</u>
A03301 Gas			110,000	110,000	110,000
A03302 Water			85,000	85,000	85,000
A03303 Electricity			1,650,000	1,650,000	1,650,000
A034 TOTAL OCCUPANCY COSTS			<u>19,965,000</u>	<u>19,965,000</u>	<u>21,962,000</u>
A03402 Rent for Office Building			19,965,000	19,965,000	21,962,000
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>27,195,000</u>	<u>25,195,000</u>	<u>13,195,000</u>
A03801 Training - Domestic			10,000,000	5,500,000	10,000,000
A03805 Travelling Allowance			1,000,000	2,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,145,000	3,645,000	2,145,000
A03808 Conveyance Charges			50,000	50,000	50,000
A03840 Others			<u>14,000,000</u>	<u>14,000,000</u>	
160 for Internship Program for Sixty (60) fresh graduates			14,000,000	14,000,000	
A039 TOTAL GENERAL			<u>100,166,000</u>	<u>101,166,000</u>	<u>100,229,000</u>
A03901 Stationery			630,000	1,130,000	693,000
A03902 Printing and Publication			2,415,000	2,415,000	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			224,000	224,000	224,000
A03906 Uniforms and Protective Clothing			197,000	197,000	197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03918 Exhibitions Fairs and other National Celebrations			<u>52,500,000</u>	<u>52,500,000</u>	<u>52,500,000</u>
HDL LSP for H.R Campaign at Distt Level			52,500,000		
A03919 Payments to other for Service Rendered			<u>18,150,000</u>	<u>18,150,000</u>	<u>18,150,000</u>
1 Payments to other for Service Rendered				18,150,000	18,150,000
A03970 Others			<u>1,050,000</u>	<u>1,550,000</u>	<u>1,050,000</u>
1 Others				1,550,000	1,050,000
A03982 Capacity Building			15,000,000	15,000,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>201,610,000</u>	<u>201,610,000</u>	<u>201,771,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>201,610,000</u>	<u>201,610,000</u>	<u>201,771,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,610,000	1,610,000	1,771,000
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>14,175,000</u>	<u>14,175,000</u>	<u>14,175,000</u>
A061 TOTAL SCHOLARSHIP			<u>8,925,000</u>	<u>8,925,000</u>	<u>8,925,000</u>
A06103 Cash awards			8,925,000	8,925,000	8,925,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,250,000</u>
A06301 Entertainments & Gifts			5,250,000	5,250,000	5,250,000
A09 TOTAL PHYSICAL ASSETS			<u>17,451,000</u>	<u>17,451,000</u>	<u>4,138,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,364,000</u>
A09201 Hardware					<u>1,364,000</u>
428 Four Laser Printers					448,000
4DB Four UPS					88,000
417 Four Computer with all accessories					828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A095 TOTAL PURCHASE OF TRANSPORT			<u>16,656,000</u>	<u>16,656,000</u>	
A09501 Transport			<u>16,656,000</u>	<u>16,656,000</u>	
022 Two Motor Cycles			320,000	320,000	
45 Four Cars (1000 CC)			16,336,000	16,336,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>795,000</u>	<u>795,000</u>	<u>1,274,000</u>
A09601 Plant and Machinery			<u>795,000</u>	<u>795,000</u>	<u>1,274,000</u>
01S One Heavy Duty Scanner					155,000
111 Two Water Dispensers					84,000
116 Ten Ceiling Fans					130,000
15T Fifteen Telephone Sets			75,000	75,000	
195 One Digital Camera					116,000
8CC Eight CCTV Camera			520,000	520,000	
DC1 One Photocopier					501,000
L1M Two Lawn Mower			200,000	200,000	
SV2 Two Split A.C 1.5 Ton					288,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,500,000</u>
A09701 Furniture and fixtures					<u>1,500,000</u>
001 Furniture and Fixtures					1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,050,000</u>	<u>2,050,000</u>	<u>1,050,000</u>
A130 TOTAL TRANSPORT			<u>656,000</u>	<u>1,156,000</u>	<u>656,000</u>
A13001 Transport			656,000	1,156,000	656,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>263,000</u>	<u>763,000</u>	<u>263,000</u>
A13101 Machinery and Equipment			<u>263,000</u>	<u>763,000</u>	<u>263,000</u>
1 MACHINERY AND EQUIPMENT				763,000	263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A13201	Furniture and Fixture		131,000	131,000	131,000
HUMAN RIGHTS DEPARTMENT SECRETARIAT			434,919,000	448,063,000	416,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>29,002,000</u>	<u>26,174,000</u>	<u>26,897,000</u>
A011 TOTAL PAY	51	51	<u>12,678,000</u>	<u>9,264,000</u>	<u>12,714,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>6,548,000</u>	<u>3,689,000</u>	<u>6,584,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>6,548,000</u>	<u>3,653,000</u>	<u>6,548,000</u>
D077 DIRECTOR (BPS-19)	1	1	338,000		338,000
D045 DEPUTY DIRECTOR (BPS-18)	1	1	338,000		338,000
A031 ACCOUNTS OFFICER (BPS-17)	1	1	338,000		338,000
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	338,000		338,000
A953 ASSISTANT DIRECTOR LEGAL (BPS-17)	1	1	338,000		338,000
A954 ASSISTANT DIRECTOR LEGAL (BPS-17) (FEMALE)	1	1	338,000		338,000
P899 PSYCHOLOGIST (BPS-17)	6	6	3,245,000		3,245,000
S236 SUPERINTENDENT (BPS-17)	1	1	338,000	3,653,000	338,000
A119 ASSISTANT (BPS-16)	2	2	599,000		599,000
S097 SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	338,000		338,000
A01103 Special pay				36,000	36,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>6,130,000</u>	<u>5,575,000</u>	<u>6,130,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>6,098,000</u>	<u>5,543,000</u>	<u>6,098,000</u>
A020 ACCOUNTANT (BPS-15)	1	1	171,000		171,000
P024 PERSONAL ASSISTANT (BPS-15)	1	1	171,000		171,000
A015 ACCOUNT ASSISTANT (BPS-14)	3	3	515,000	5,543,000	515,000
S053 SENIOR CLERK (BPS-14)	2	2	344,000		344,000
C146 COMPUTER OPERATOR (BPS-12)	2	2	343,000		343,000
D026 DATA PROCESSING ASSISTANT (BPS-12)	3	3	515,000		515,000
J053 JUNIOR CLERK (BPS-11)	4	4	750,000		750,000
T022 TELEPHONE OPERATOR (BPS-05)	2	2	344,000		344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
D111	DESPATCH RIDER	(BPS-04)	2	2	344,000		344,000
D161	DRIVER	(BPS-04)	3	3	482,000		482,000
D003	DAFTARI	(BPS-02)	2	2	343,000		343,000
C089	CHOWKIDAR	(BPS-01)	2	2	446,000		446,000
N003	NAIB QASID	(BPS-01)	6	6	986,000		986,000
S008	SANITARY WORKER	(BPS-01)	2	2	344,000		344,000
A01152	Personal pay				32,000	32,000	32,000
A012	TOTAL ALLOWANCES				<u>16,324,000</u>	<u>16,910,000</u>	<u>14,183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,644,000</u>	<u>12,230,000</u>	<u>12,338,000</u>
A01202	House Rent Allowance				1,471,000	768,000	768,000
A01203	Conveyance Allowance				1,224,000	584,000	584,000
A01207	Washing Allowance				10,000	10,000	10,000
A0120D	Integrated Allowance				45,000	45,000	45,000
A01217	Medical Allowance				655,000	345,000	345,000
A01224	Entertainment Allowance				4,000	7,000	7,000
A0123E	Executive Allowance					1,977,000	1,977,000
A0124R	Ad-Hoc Relief Allowance-2022				1,478,000	807,000	807,000
A0124S	Differential Allowance				2,000,000	1,778,000	1,778,000
A0124X	Adhoc Relief Allowance 2023				3,757,000	2,756,000	2,756,000
A0125E	Adhoc Relief Allowance-2024					2,153,000	2,261,000
A01270	Others				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
1	Other					1,000,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,680,000</u>	<u>4,680,000</u>	<u>1,845,000</u>
A01271	Overtime Allowance				30,000	30,000	30,000
A01273	Honoraria				3,000,000	3,000,000	
A01274	Medical Charges				1,650,000	1,650,000	1,815,000
A03	TOTAL OPERATING EXPENSES				<u>16,689,000</u>	<u>16,689,000</u>	<u>17,534,000</u>
A032	TOTAL COMMUNICATIONS				<u>959,000</u>	<u>959,000</u>	<u>962,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A03201	Postage and Telegraph		53,000	53,000	56,000
A03202	Telephone and Trunk call		906,000	906,000	906,000
A033	TOTAL UTILITIES		<u>1,320,000</u>	<u>1,320,000</u>	<u>1,320,000</u>
A03301	Gas		110,000	110,000	110,000
A03302	Water		110,000	110,000	110,000
A03303	Electricity		1,100,000	1,100,000	1,100,000
A034	TOTAL OCCUPANCY COSTS		<u>8,250,000</u>	<u>8,250,000</u>	<u>9,075,000</u>
A03402	Rent for Office Building		8,250,000	8,250,000	9,075,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>965,000</u>	<u>965,000</u>	<u>965,000</u>
A03805	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		715,000	715,000	715,000
A03808	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>5,195,000</u>	<u>5,195,000</u>	<u>5,212,000</u>
A03901	Stationery		170,000	170,000	187,000
A03902	Printing and Publication		158,000	158,000	158,000
A03903	Conference/Seminars/Workshops/Sympo		3,222,000	3,222,000	3,222,000
A03905	Newspapers Periodicals and Books		272,000	272,000	272,000
A03906	Uniforms and Protective Clothing		131,000	131,000	131,000
A03919	Payments to other for Service Rendered		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
1	Payments to other for Service Rendered			1,100,000	1,100,000
A03970	Others		<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
1	Others			142,000	142,000
A09	TOTAL PHYSICAL ASSETS		<u>1,184,000</u>	<u>1,184,000</u>	<u>977,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>840,000</u>	<u>840,000</u>	<u>341,000</u>
A09201	Hardware		<u>840,000</u>	<u>840,000</u>	<u>341,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
16 One Laser Printer					112,000
17 Two Laser Printers			180,000	180,000	
117 One Computer with all accessories					207,000
217 Two Computer with all accessories			560,000	560,000	
DB1 One UPS					22,000
UPS Two UPS			100,000	100,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>160,000</u>	<u>160,000</u>	
A09501 Transport			<u>160,000</u>	<u>160,000</u>	
002 One Motorcycle 70cc			160,000	160,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>184,000</u>	<u>184,000</u>	<u>136,000</u>
A09601 Plant and Machinery			<u>184,000</u>	<u>184,000</u>	<u>136,000</u>
111 Two Water Dispensers					84,000
F88 Four Ceiling Fans					52,000
L43 Two LED 43"			184,000	184,000	
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>393,000</u>	<u>393,000</u>	<u>393,000</u>
A130 TOTAL TRANSPORT			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A13001 Transport			131,000	131,000	131,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A13101 Machinery and Equipment			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
1 MACHINERY AND EQUIPMENT				131,000	131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>131,000</u>	<u>131,000</u>	<u>131,000</u>
A13201	Furniture and Fixture		131,000	131,000	131,000
DIRECTORATE OF HUMAN RIGHTS KARACHI			47,268,000	44,440,000	45,801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>5,331,000</u>	<u>5,261,000</u>	<u>5,856,000</u>
A011 TOTAL PAY	9	9	<u>3,070,000</u>	<u>2,500,000</u>	<u>3,070,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,853,000</u>	<u>1,500,000</u>	<u>1,853,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,853,000</u>	<u>1,500,000</u>	<u>1,853,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	1	1	717,000		717,000
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	568,000	1,500,000	568,000
A953 ASSISTANT DIRECTOR LEGAL (BPS-17)	1	1	568,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,217,000</u>	<u>1,000,000</u>	<u>1,217,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,217,000</u>	<u>1,000,000</u>	<u>1,217,000</u>
S181 STENOGRAPHER (BPS-14)	1	1	284,000		284,000
J053 JUNIOR CLERK (BPS-11)	1	1	235,000	1,000,000	235,000
D111 DESPATCH RIDER (BPS-04)	1	1	185,000		185,000
C089 CHOWKIDAR (BPS-01)	1	1	171,000		171,000
N003 NAIB QASID (BPS-01)	1	1	171,000		171,000
S008 SANITARY WORKER (BPS-01)	1	1	171,000		171,000
A012 TOTAL ALLOWANCES			<u>2,261,000</u>	<u>2,761,000</u>	<u>2,786,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,261,000</u>	<u>2,761,000</u>	<u>2,786,000</u>
A01202 House Rent Allowance			436,000	436,000	436,000
A01203 Conveyance Allowance			334,000	334,000	334,000
A01207 Washing Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			42,000	42,000	42,000
A01217 Medical Allowance			172,000	172,000	172,000
A0124R Ad-Hoc Relief Allowance-2022			310,000	310,000	310,000
A0124X Adhoc Relief Allowance 2023			962,000	962,000	962,000
A0125E Adhoc Relief Allowance-2024				500,000	525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03 TOTAL OPERATING EXPENSES			<u>1,923,000</u>	<u>1,923,000</u>	<u>2,045,000</u>
A032 TOTAL COMMUNICATIONS			<u>177,000</u>	<u>177,000</u>	<u>178,000</u>
A03201 Postage and Telegraph			19,000	19,000	20,000
A03202 Telephone and Trunk call			105,000	105,000	105,000
A03204 Electronic Communication			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03303 Electricity			220,000	220,000	220,000
A034 TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
A03402 Rent for Office Building			1,100,000	1,100,000	1,210,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	55,000	55,000
A039 TOTAL GENERAL			<u>371,000</u>	<u>371,000</u>	<u>382,000</u>
A03901 Stationery			105,000	105,000	116,000
A03902 Printing and Publication			105,000	105,000	105,000
A03905 Newspapers Periodicals and Books			53,000	53,000	53,000
A03919 Payments to other for Service Rendered			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
1 Payments to other for Service Rendered				55,000	55,000
A03970 Others			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1 Others				53,000	53,000
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>160,000</u>	<u>977,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>341,000</u>
A09201 Hardware					<u>341,000</u>
16 One Laser Printer					112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
117	One Computer with all accessories				207,000
DB1	One UPS				22,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>160,000</u>	<u>160,000</u>	
A09501	Transport				<u>160,000</u>
002	One Motorcycle 70cc				160,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>136,000</u>
A09601	Plant and Machinery				<u>136,000</u>
111	Two Water Dispensers				84,000
F88	Four Ceiling Fans				52,000
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>315,000</u>	<u>315,000</u>	<u>315,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport				105,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13101	Machinery and Equipment				<u>105,000</u>
1	MACHINERY AND EQUIPMENT				105,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13201	Furniture and Fixture				105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
DIRECTORATE OF HUMAN RIGHTS LARKANA			7,729,000	7,659,000	9,193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>5,034,000</u>	<u>3,918,000</u>	<u>4,469,000</u>
A011	TOTAL PAY	9	9	<u>2,488,000</u>	<u>2,005,000</u>	<u>2,488,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,667,000</u>	<u>1,000,000</u>	<u>1,667,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,667,000</u>	<u>1,000,000</u>	<u>1,667,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	717,000		717,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	382,000	1,000,000	382,000
A953	ASSISTANT DIRECTOR LEGAL (BPS-17)	1	1	568,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>821,000</u>	<u>1,005,000</u>	<u>821,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>821,000</u>	<u>1,005,000</u>	<u>821,000</u>
S181	STENOGRAPHER (BPS-14)	1	1	191,000		191,000
J053	JUNIOR CLERK (BPS-11)	1	1	159,000	1,005,000	159,000
D111	DESPATCH RIDER (BPS-04)	1	1	125,000		125,000
C089	CHOWKIDAR (BPS-01)	1	1	114,000		114,000
N003	NAIB QASID (BPS-01)	1	1	116,000		116,000
S008	SANITARY WORKER (BPS-01)	1	1	116,000		116,000
A012	TOTAL ALLOWANCES			<u>2,546,000</u>	<u>1,913,000</u>	<u>1,981,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,996,000</u>	<u>1,363,000</u>	<u>1,376,000</u>
A01202	House Rent Allowance			411,000	51,000	51,000
A01203	Conveyance Allowance			334,000	71,000	71,000
A0120D	Integrated Allowance			16,000	16,000	16,000
A01217	Medical Allowance			172,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022			138,000	93,000	93,000
A0124S	Differential Allowance			273,000	212,000	212,000
A0124X	Adhoc Relief Allowance 2023			352,000	335,000	335,000
A0125E	Adhoc Relief Allowance-2024				251,000	264,000
A01270	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
1	Other				300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>550,000</u>	<u>550,000</u>	<u>605,000</u>
A01274 Medical Charges			550,000	550,000	605,000
A03 TOTAL OPERATING EXPENSES			<u>4,191,000</u>	<u>4,191,000</u>	<u>4,344,000</u>
A032 TOTAL COMMUNICATIONS			<u>158,000</u>	<u>158,000</u>	<u>161,000</u>
A03201 Postage and Telegraph			53,000	53,000	56,000
A03202 Telephone and Trunk call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A03301 Gas			110,000	110,000	110,000
A03302 Water			110,000	110,000	110,000
A03303 Electricity			440,000	440,000	440,000
A034 TOTAL OCCUPANCY COSTS			<u>1,331,000</u>	<u>1,331,000</u>	<u>1,464,000</u>
A03402 Rent for Office Building			1,331,000	1,331,000	1,464,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			94,000	94,000	94,000
A039 TOTAL GENERAL			<u>1,948,000</u>	<u>1,948,000</u>	<u>1,965,000</u>
A03901 Stationery			166,000	166,000	183,000
A03902 Printing and Publication			166,000	166,000	166,000
A03903 Conference/Seminars/Workshops/Sympo			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			69,000	69,000	69,000
A03906 Uniforms and Protective Clothing			66,000	66,000	66,000
A03919 Payments to other for Service Rendered			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
1 Payments to other for Service Rendered				1,100,000	1,100,000
A03970 Others			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
1	Others			181,000	181,000
A09	TOTAL PHYSICAL ASSETS				<u>977,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>341,000</u>
A09201	Hardware				<u>341,000</u>
16	One Laser Printer				112,000
117	One Computer with all accessories				207,000
DB1	One UPS				22,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>136,000</u>
A09601	Plant and Machinery				<u>136,000</u>
111	Two Water Dispensers				84,000
F88	Four Ceiling Fans				52,000
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>132,000</u>	<u>132,000</u>
A130	TOTAL TRANSPORT			<u>66,000</u>	<u>66,000</u>
A13001	Transport		66,000	66,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>
A13201	Furniture and Fixture		66,000	66,000	66,000
DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD			9,357,000	8,241,000	9,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>8,588,000</u>	<u>6,791,000</u>	<u>7,677,000</u>
A011 TOTAL PAY	12	12	<u>4,318,000</u>	<u>3,515,000</u>	<u>4,318,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,129,000</u>	<u>1,500,000</u>	<u>2,129,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,129,000</u>	<u>1,500,000</u>	<u>2,129,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	1	1	993,000	1,500,000	993,000
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	568,000		568,000
A953 ASSISTANT DIRECTOR LEGAL (BPS-17)	1	1	568,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,189,000</u>	<u>2,015,000</u>	<u>2,189,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,182,000</u>	<u>2,010,000</u>	<u>2,182,000</u>
S181 STENOGRAPHER (BPS-14)	1	1	249,000		249,000
J053 JUNIOR CLERK (BPS-11)	3	3	668,000	2,010,000	668,000
D161 DRIVER (BPS-04)	1	1	247,000		247,000
C089 CHOWKIDAR (BPS-01)	1	1	393,000		393,000
N003 NAIB QASID (BPS-01)	2	2	377,000		377,000
S008 SANITARY WORKER (BPS-01)	1	1	248,000		248,000
A01152 Personal pay			7,000	5,000	7,000
A012 TOTAL ALLOWANCES			<u>4,270,000</u>	<u>3,276,000</u>	<u>3,359,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,696,000</u>	<u>2,702,000</u>	<u>2,730,000</u>
A01202 House Rent Allowance			388,000	179,000	179,000
A01203 Conveyance Allowance			348,000	161,000	161,000
A01207 Washing Allowance			6,000	4,000	4,000
A0120D Integrated Allowance			10,000	6,000	6,000
A01217 Medical Allowance			188,000	103,000	103,000
A0124R Ad-Hoc Relief Allowance-2022			647,000	189,000	189,000
A0124S Differential Allowance			1,000,000	432,000	432,000
A0124X Adhoc Relief Allowance 2023			709,000	675,000	675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A0125E	Adhoc Relief Allowance-2024			553,000	581,000
A01270	Others		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
1	Other			400,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>574,000</u>	<u>574,000</u>	<u>629,000</u>
A01271	Overtime Allowance		24,000	24,000	24,000
A01274	Medical Charges		550,000	550,000	605,000
A03	TOTAL OPERATING EXPENSES		<u>5,221,000</u>	<u>5,221,000</u>	<u>5,351,000</u>
A032	TOTAL COMMUNICATIONS		<u>158,000</u>	<u>158,000</u>	<u>161,000</u>
A03201	Postage and Telegraph		53,000	53,000	56,000
A03202	Telephone and Trunk call		105,000	105,000	105,000
A033	TOTAL UTILITIES		<u>898,000</u>	<u>898,000</u>	<u>898,000</u>
A03301	Gas		110,000	110,000	110,000
A03302	Water		128,000	128,000	128,000
A03303	Electricity		660,000	660,000	660,000
A034	TOTAL OCCUPANCY COSTS		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
A03402	Rent for Office Building		1,100,000	1,100,000	1,210,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>815,000</u>	<u>815,000</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		565,000	565,000	565,000
A03808	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>2,250,000</u>	<u>2,250,000</u>	<u>2,267,000</u>
A03901	Stationery		170,000	170,000	187,000
A03902	Printing and Publication		158,000	158,000	158,000
A03903	Conference/Seminars/Workshops/Sympo		500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03905 Newspapers Periodicals and Books			138,000	138,000	138,000
A03906 Uniforms and Protective Clothing			66,000	66,000	66,000
A03919 Payments to other for Service Rendered			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
1 Payments to other for Service Rendered				1,100,000	1,100,000
A03970 Others			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
1 Others				118,000	118,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	
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>154,000</u>	<u>154,000</u>	<u>154,000</u>
A130 TOTAL TRANSPORT			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13001 Transport			58,000	58,000	58,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1 MACHINERY AND EQUIPMENT				30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13201 Furniture and Fixture			66,000	66,000	66,000
DIRECTORATE OF HUMAN RIGHTS SUKKUR			14,463,000	12,666,000	13,182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>40,606,000</u>	<u>25,856,000</u>	<u>38,571,000</u>
A011 TOTAL PAY	44	44	<u>31,306,000</u>	<u>16,195,000</u>	<u>31,306,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>28,337,000</u>	<u>14,695,000</u>	<u>28,337,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>28,337,000</u>	<u>7,500,000</u>	<u>28,337,000</u>
C973 COMMUNICATION SPECIALIST (Special)	4		10,130,000		
C998 COMMUNICATION SPECIALIST (Special) (MP-II)		4		7,500,000	10,130,000
DCS6 DEPUTY COMMUNICATION (Special) SPECIALIST	4	4	7,602,000		7,602,000
EC5 EXECUTIVE COORDINATOR (Special)	1		3,796,000		
EC6 EXECUTIVE COORDINATOR (Special) (MP-II)		1			3,796,000
IT006 I.T MANAGER (Special)	1		1,897,000		
IT007 I.T MANAGER (MP-II) (Special)		1			1,897,000
SD566 SOFTWARE DEVELOPER (Special)	1	1	2,528,000		2,528,000
A119 ASSISTANT (BPS-16)	5	5	1,192,000		1,192,000
SC01 SENIOR COMPUTER OPERATOR (BPS-16)	5	5	1,192,000		1,192,000
A01106 Total Pay of contract officer				<u>7,195,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>2,969,000</u>	<u>1,500,000</u>	<u>2,969,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>2,969,000</u>	<u>1,500,000</u>	<u>2,969,000</u>
J053 JUNIOR CLERK (BPS-11)	5	5	792,000		792,000
D111 DESPATCH RIDER (BPS-04)	1	1	125,000		125,000
D161 DRIVER (BPS-04)	10	10	1,247,000	1,500,000	1,247,000
N003 NAIB QASID (BPS-01)	5	5	575,000		575,000
S008 SANITARY WORKER (BPS-01)	2	2	230,000		230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A012 TOTAL ALLOWANCES			<u>9,300,000</u>	<u>9,661,000</u>	<u>7,265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,300,000</u>	<u>9,661,000</u>	<u>6,765,000</u>
A01202 House Rent Allowance			1,533,000	2,180,000	2,180,000
A01203 Conveyance Allowance			1,157,000	1,000,000	1,000,000
A0120D Integrated Allowance			65,000	60,000	60,000
A01217 Medical Allowance			545,000	500,000	500,000
A0121J Transport monetization Allowance				2,594,000	
A01241 Utility allowance for electricity				327,000	
A0124R Ad-Hoc Relief Allowance-2022			1,500,000	500,000	500,000
A0124X Adhoc Relief Allowance 2023			3,000,000	500,000	500,000
A0125E Adhoc Relief Allowance-2024				500,000	525,000
A01270 Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
1 Other				1,500,000	1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>500,000</u>
A01274 Medical Charges					500,000
A03 TOTAL OPERATING EXPENSES			<u>28,109,000</u>	<u>28,109,000</u>	<u>29,347,000</u>
A032 TOTAL COMMUNICATIONS			<u>782,000</u>	<u>782,000</u>	<u>794,000</u>
A03201 Postage and Telegraph			231,000	231,000	243,000
A03202 Telephone and Trunk call			551,000	551,000	551,000
A033 TOTAL UTILITIES			<u>1,694,000</u>	<u>1,694,000</u>	<u>1,694,000</u>
A03301 Gas			242,000	242,000	242,000
A03302 Water			242,000	242,000	242,000
A03303 Electricity			1,210,000	1,210,000	1,210,000
A034 TOTAL OCCUPANCY COSTS			<u>11,440,000</u>	<u>11,440,000</u>	<u>12,557,000</u>
A03402 Rent for Office Building			10,890,000	10,890,000	11,979,000
A03407 Rates and Taxes			550,000	550,000	578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
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>5,290,000</u>	<u>5,290,000</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		4,290,000	4,290,000	4,290,000
A039	TOTAL GENERAL		<u>8,503,000</u>	<u>8,503,000</u>	<u>8,612,000</u>
A03901	Stationery		788,000	788,000	867,000
A03902	Printing and Publication		788,000	788,000	788,000
A03903	Conference/Seminars/Workshops/Sympo		2,000,000	2,000,000	2,000,000
A03905	Newspapers Periodicals and Books		656,000	656,000	656,000
A03919	Payments to other for Service Rendered		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
1	Payments to other for Service Rendered			1,100,000	1,100,000
A03942	Cost of Other Stores		1,210,000	1,210,000	1,210,000
A03955	Computer Stationery		605,000	605,000	635,000
A03970	Others		<u>1,356,000</u>	<u>1,356,000</u>	<u>1,356,000</u>
1	Others			1,356,000	1,356,000
A06	TOTAL TRANSFERS		<u>1,103,000</u>	<u>1,103,000</u>	<u>1,103,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,103,000</u>	<u>1,103,000</u>	<u>1,103,000</u>
A06301	Entertainments & Gifts		1,103,000	1,103,000	1,103,000
A09	TOTAL PHYSICAL ASSETS		<u>16,656,000</u>	<u>16,656,000</u>	<u>977,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>341,000</u>
A09201	Hardware				<u>341,000</u>
16	One Laser Printer				112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
117 One Computer with all accessories					207,000
DB1 One UPS					22,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>16,656,000</u>	<u>16,656,000</u>	
A09501 Transport			<u>16,656,000</u>	<u>16,656,000</u>	
022 Two Motor Cycles			320,000	320,000	
45 Four Cars (1000 CC)			16,336,000	16,336,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>136,000</u>
A09601 Plant and Machinery					<u>136,000</u>
111 Two Water Dispensers					84,000
F88 Four Ceiling Fans					52,000
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>1,444,000</u>	<u>1,444,000</u>	<u>1,444,000</u>
A130 TOTAL TRANSPORT			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
A13001 Transport			394,000	394,000	394,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
A13101 Machinery and Equipment			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
1 MACHINERY AND EQUIPMENT				394,000	394,000
A132 TOTAL FURNITURE AND FIXTURE			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A13201	Furniture and Fixture		394,000	394,000	394,000
A137	TOTAL COMPUTER EQUIPMENT		<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A13701	Hardware		131,000	131,000	131,000
A13703	I.T. Equipment		131,000	131,000	131,000
	TREATY IMPLEMENTATION CELL (TIC)		87,918,000	73,168,000	71,442,000
	KARACHI				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>4,600,000</u>	<u>3,935,000</u>	<u>5,125,000</u>
A011 TOTAL PAY	9	9	<u>2,465,000</u>	<u>1,300,000</u>	<u>2,465,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,667,000</u>	<u>800,000</u>	<u>1,667,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,667,000</u>	<u>800,000</u>	<u>1,667,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	1	1	717,000		717,000
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	382,000	800,000	382,000
A953 ASSISTANT DIRECTOR LEGAL (BPS-17)	1	1	568,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>798,000</u>	<u>500,000</u>	<u>798,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>798,000</u>	<u>500,000</u>	<u>798,000</u>
C146 COMPUTER OPERATOR (BPS-12)	1	1	168,000		168,000
J053 JUNIOR CLERK (BPS-11)	1	1	157,000		157,000
D111 DESPATCH RIDER (BPS-04)	1	1	125,000		125,000
C089 CHOWKIDAR (BPS-01)	1	1	116,000		116,000
N003 NAIB QASID (BPS-01)	1	1	116,000		116,000
S008 SANITARY WORKER (BPS-01)	1	1	116,000	500,000	116,000
A012 TOTAL ALLOWANCES			<u>2,135,000</u>	<u>2,635,000</u>	<u>2,660,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,135,000</u>	<u>2,635,000</u>	<u>2,660,000</u>
A01202 House Rent Allowance			462,000	462,000	462,000
A01203 Conveyance Allowance			368,000	368,000	368,000
A0120D Integrated Allowance			15,000	15,000	15,000
A01217 Medical Allowance			172,000	172,000	172,000
A0124R Ad-Hoc Relief Allowance-2022			138,000	138,000	138,000
A0124X Adhoc Relief Allowance 2023			780,000	780,000	780,000
A0125E Adhoc Relief Allowance-2024				500,000	525,000
A01270 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
1 Other				200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>3,230,000</u>	<u>3,230,000</u>	<u>3,359,000</u>
A032 TOTAL COMMUNICATIONS			<u>225,000</u>	<u>225,000</u>	<u>228,000</u>
A03201 Postage and Telegraph			53,000	53,000	56,000
A03202 Telephone and Trunk call			116,000	116,000	116,000
A03204 Electronic Communication			56,000	56,000	56,000
A033 TOTAL UTILITIES			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03303 Electricity			242,000	242,000	242,000
A034 TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
A03402 Rent for Office Building			1,100,000	1,100,000	1,210,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			72,000	72,000	72,000
A039 TOTAL GENERAL			<u>1,591,000</u>	<u>1,591,000</u>	<u>1,607,000</u>
A03901 Stationery			158,000	158,000	174,000
A03902 Printing and Publication			158,000	158,000	158,000
A03905 Newspapers Periodicals and Books			66,000	66,000	66,000
A03919 Payments to other for Service Rendered			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
1 Payments to other for Service Rendered				1,100,000	1,100,000
A03970 Others			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
1 Others				109,000	109,000
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>160,000</u>	<u>977,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>341,000</u>
A09201 Hardware					<u>341,000</u>
16 One Laser Printer					112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
117 One Computer with all accessories					207,000
DB1 One UPS					22,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>160,000</u>	<u>160,000</u>	
A09501 Transport			<u>160,000</u>	<u>160,000</u>	
002 One Motorcycle 70cc			160,000	160,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>136,000</u>
A09601 Plant and Machinery					<u>136,000</u>
111 Two Water Dispensers					84,000
F88 Four Ceiling Fans					52,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture and Fixtures					500,000
DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS			7,990,000	7,325,000	9,461,000