

# Budget

2021-22

Vol-III

SC21171

Human Rights



Finance Department  
Government of Sindh

2021-22

**SC21171 (171)**  
**Human Rights**  
**BUDGET ESTIMATES 2021-2022**

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
Karachi	94	477,352,000	120,977,000	51,445,000	143,142,000	194,587,000
Hyderabad	10	6,448,000	5,688,000	5,641,000	1,952,000	7,593,000
Sukkur	10	6,200,000	4,335,000	5,118,000	2,159,000	7,277,000
Benazirabad	7			2,353,000	2,936,000	5,289,000
<b>TOTAL</b>	<b>121</b>	<b>490,000,000</b>	<b>131,000,000</b>	<b>64,557,000</b>	<b>150,189,000</b>	<b>214,746,000</b>

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	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>214,746,000</u>
<b>Total:</b>	<u>214,746,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
019120 OTHERS	490,000,000	131,000,000	214,746,000
<b>TOTAL</b>	<b>490,000,000</b>	<b>131,000,000</b>	<b>214,746,000</b>

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
HB0736	DIRECTORATE OF HUMAN RIGHTS HYDERABAD	6,448,000	5,688,000	7,593,000
KQ2281	HUMAN RIGHTS DEPARTMENT SECRETARIAT	450,415,000	95,487,000	164,599,000
KQ2282	DIRECTORATE OF HUMAN RIGHTS KARACHI	26,937,000	25,490,000	29,988,000
SB0508	DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD			5,289,000
SY0520	DIRECTORATE OF HUMAN RIGHTS SUKKUR	6,200,000	4,335,000	7,277,000
<b>TOTAL</b>		<b>490,000,000</b>	<b>131,000,000</b>	<b>214,746,000</b>

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>54,292,000</u></b>	<b><u>45,977,000</u></b>	<b><u>64,557,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>24,531,000</u></b>	<b><u>16,902,000</u></b>	<b><u>27,107,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>11,741,000</u></b>	<b><u>8,199,000</u></b>	<b><u>12,680,000</u></b>
A01101	Basic Pay Of Officer	11,715,000	8,142,000	12,604,000
A01102	Personal pay	26,000	10,000	27,000
A01103	Special pay		47,000	49,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>12,790,000</u></b>	<b><u>8,703,000</u></b>	<b><u>14,427,000</u></b>
A01151	Basic Pay Other Staff	12,790,000	8,703,000	14,427,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>29,761,000</u></b>	<b><u>29,075,000</u></b>	<b><u>37,450,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>25,387,000</u></b>	<b><u>22,391,000</u></b>	<b><u>30,311,000</u></b>
A01201	Senior Post Allowance	16,000	10,000	17,000
A01202	House Rent Allowance	2,992,000	2,212,000	3,407,000
A01203	Conveyance Allowance	3,168,000	1,782,000	3,562,000
A01207	Washing Allowance	42,000	40,000	44,000
A0120D	Integrated Allowance	45,000	50,000	68,000
A01216	Qualification Allowance		10,000	11,000
A01217	Medical Allowance	1,647,000	966,000	1,855,000
A0121T	Adhoc Relief Allowance 2013	233,000	151,000	269,000
A01224	Entertainment Allowance	13,000	15,000	18,000
A01228	Orderly Allowance	168,000	100,000	176,000
A0122C	Adhoc Relief Allowance - 2015	317,000	214,000	354,000
A0122M	Adhoc Relief Allowance 2016	1,602,000	1,116,000	1,795,000
A0122Y	Ad-hoc Relief Allowance 2017	3,503,000	2,331,000	3,779,000
A01235	Secretariat Allowance	2,709,000	3,672,000	3,629,000
A0123G	Ad-hoc Relief Allowance-2018	1,509,000	1,553,000	1,872,000
A0123P	Ad-hoc Relief A 2019	2,100,000	2,243,000	2,586,000
A0123X	Adhoc Relief Allowance-2020		1,162,000	1,330,000
A01241	Utility allowance for electricity	2,772,000	2,213,000	2,911,000
A01270	Others	2,551,000	2,551,000	2,628,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>4,374,000</u></b>	<b><u>6,684,000</u></b>	<b><u>7,139,000</u></b>
A01271	Overtime Allowance	124,000	104,000	124,000
A01273	Honoraria	1,000,000	3,300,000	3,300,000
A01274	Medical Charges	3,250,000	3,251,000	3,685,000
A01299	Others		29,000	30,000

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		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>18,918,000</u></b>	<b><u>17,903,000</u></b>	<b><u>32,721,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>616,000</u></b>	<b><u>1,216,000</u></b>	<b><u>1,248,000</u></b>
A03201	Postage and Telegraph	104,000	104,000	110,000
A03202	Telephone and Trunk call	512,000	1,112,000	1,138,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,791,000</u></b>	<b><u>586,000</u></b>	<b><u>1,970,000</u></b>
A03301	Gas	98,000	98,000	108,000
A03302	Water	186,000	111,000	205,000
A03303	Electricity	1,507,000	377,000	1,657,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>8,089,000</u></b>	<b><u>8,089,000</u></b>	<b><u>9,897,000</u></b>
A03402	Rent for Office Building	8,067,000	8,067,000	9,874,000
A03407	Rates and Taxes	22,000	22,000	23,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>121,000</u></b>
A03603	Registration	115,000	115,000	121,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,100,000</u></b>	<b><u>2,400,000</u></b>	<b><u>2,569,000</u></b>
A03805	Travelling Allowance	645,000	645,000	830,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,380,000	1,680,000	1,664,000
A03808	Conveyance Charges	75,000	75,000	75,000
<b>A039</b>	<b>GENERAL</b>	<b><u>6,207,000</u></b>	<b><u>5,497,000</u></b>	<b><u>16,916,000</u></b>
A03901	Stationery	515,000	515,000	641,000
A03902	Printing and Publication	480,000	480,000	580,000
A03903	Conference/Seminars/Workshops/	4,272,000	3,672,000	4,472,000
A03905	Newspapers Periodicals and Books	532,000	532,000	609,000
A03906	Uniforms and Protective Clothing	129,000	19,000	136,000
A03919	Payments to other for Service Rendered			10,000,000
A03970	Others	279,000	279,000	478,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>411,100,000</u></b>	<b><u>61,100,000</u></b>	<b><u>111,210,000</u></b>

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>411,100,000</u></b>	<b><u>61,100,000</u></b>	<b><u>111,210,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,100,000	1,100,000	1,210,000
A05270	To Others	410,000,000	60,000,000	110,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>5,282,000</u></b>	<b><u>5,382,000</u></b>	<b><u>5,547,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>900,000</u></b>	<b><u>1,000,000</u></b>	<b><u>426,000</u></b>
A09201	Hardware	900,000	1,000,000	426,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,941,000</u></b>	<b><u>1,941,000</u></b>	<b><u>2,216,000</u></b>
A09501	Transport	1,941,000	1,941,000	2,216,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,341,000</u></b>	<b><u>1,341,000</u></b>	<b><u>1,505,000</u></b>
A09601	Plant and Machinery	1,341,000	1,341,000	1,505,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,400,000</u></b>
A09701	Furniture and Fixtures	1,100,000	1,100,000	1,400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>408,000</u></b>	<b><u>638,000</u></b>	<b><u>711,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>176,000</u></b>	<b><u>376,000</u></b>	<b><u>376,000</u></b>
A13001	Transport	176,000	376,000	376,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>119,000</u></b>	<b><u>149,000</u></b>	<b><u>216,000</u></b>
A13101	Machinery and Equipment	119,000	149,000	216,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>	<b><u>119,000</u></b>
A13201	Furniture and Fixture	113,000	113,000	119,000
<b>NET TOTAL</b>		<b>490,000,000</b>	<b>131,000,000</b>	<b>214,746,000</b>

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**SUMMARY OF SCALES FOR 2021-2022**

<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	28	3		31	4,959,000
02	4			4	603,000
04	13	1		14	2,149,000
05	2			2	328,000
11	16	1		17	2,862,000
12	9			9	1,367,000
14	10	1		11	1,833,000
15	2			2	326,000
16	10			10	3,499,000
17	12	1		13	4,592,000
18	5			5	3,445,000
19	2			2	695,000
20	1			1	373,000
<b>TOTAL</b>	<b>114</b>	<b>7</b>		<b>121</b>	<b>27,031,000</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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,119,000</u></b>	<b><u>4,803,000</u></b>	<b><u>5,641,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>2,922,000</u></b>	<b><u>2,496,000</u></b>	<b><u>3,068,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>1,418,000</u></b>	<b><u>787,000</u></b>	<b><u>1,431,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>1,418,000</u>	<u>787,000</u>	<u>1,431,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	1,418,000	787,000	1,431,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,504,000</u></b>	<b><u>1,709,000</u></b>	<b><u>1,637,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>1,504,000</u>	<u>1,709,000</u>	<u>1,637,000</u>
S181	STENOGRAPHER (BPS-14)		1	1	175,000		184,000
J014	JR CLERK (BPS-11)		3	3	513,000		537,000
D161	DRIVER (BPS-04)		1	1	175,000		184,000
C089	CHOWKIDAR (BPS-01)		1	1	175,000	1,709,000	184,000
N003	NAIB QASID (BPS-01)		2	2	291,000		364,000
S008	SANITARY WORKER (BPS-01)		1	1	175,000		184,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,197,000</u></b>	<b><u>2,307,000</u></b>	<b><u>2,573,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,914,000</u></b>	<b><u>2,024,000</u></b>	<b><u>2,290,000</u></b>
A01202	House Rent Allowance				217,000	253,000	266,000
A01203	Conveyance Allowance				217,000	237,000	249,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				136,000	140,000	147,000
A0121T	Adhoc Relief Allowance 2013				32,000	35,000	37,000
A0122C	Adhoc Relief Allowance - 2015				22,000	23,000	24,000
A0122M	Adhoc Relief Allowance 2016				109,000	125,000	131,000
A0122Y	Ad-hoc Relief Allowance 2017				417,000	256,000	438,000
A0123G	Ad-hoc Relief Allowance-2018				184,000	171,000	193,000
A0123P	Ad-hoc Relief A 2019				216,000	256,000	269,000
A0123X	Adhoc Relief Allowance-2020					164,000	172,000
A01270	Others				<u>354,000</u>	<u>354,000</u>	<u>354,000</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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>					
1	Other			354,000	354,000	354,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>283,000</u></b>	<b><u>283,000</u></b>	<b><u>283,000</u></b>
A01271	Overtime Allowance			20,000	20,000	20,000
A01274	Medical Charges			263,000	263,000	263,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,249,000</u></b>	<b><u>805,000</u></b>	<b><u>1,336,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			64,000	64,000	67,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>444,000</u></b>		<b><u>488,000</u></b>
A03303	Electricity			444,000		488,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>23,000</u></b>
A03407	Rates and Taxes			22,000	22,000	23,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>369,000</u></b>	<b><u>369,000</u></b>	<b><u>394,000</u></b>
A03805	Travelling Allowance			103,000	103,000	103,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			248,000	248,000	273,000
A03808	Conveyance Charges			18,000	18,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>346,000</u></b>
A03901	Stationery			98,000	98,000	103,000
A03902	Printing and Publication			90,000	90,000	90,000
A03905	Newspapers Periodicals and Books			95,000	95,000	100,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
1	Others			50,000	50,000	53,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>532,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>332,000</u></b>
A09601 Plant and Machinery					<u>332,000</u>
15 One Fax Machine					35,000
1SS One Steno Extension Set					7,000
3CF Three Ceilling Fan					14,000
DC1 One Digital Photocopier Light Duty (20cpm)					276,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>200,000</u></b>
A09701 Furniture and Fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>84,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>42,000</u></b>
A13001 Transport			40,000	40,000	42,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>22,000</u></b>
A13101 Machinery and Equipment			21,000	21,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			19,000	19,000	20,000
<b>DIRECTORATE OF HUMAN RIGHTS HYDERABAD</b>			<b>6,448,000</b>	<b>5,688,000</b>	<b>7,593,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>QK2281 HUMAN RIGHTS DEPARTMENT SECRETARIAT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>29,323,000</u></b>	<b><u>24,409,000</u></b>	<b><u>33,228,000</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b><u>10,480,000</u></b>	<b><u>7,467,000</u></b>	<b><u>11,053,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>6,423,000</u></b>	<b><u>5,678,000</u></b>	<b><u>6,793,000</u></b>
A01101 Total Basic Pay Of Officer	18	18	<u>6,397,000</u>	<u>5,621,000</u>	<u>6,717,000</u>
S018 SECRETARY (BPS-20)	1	1	355,000		373,000
A055 ADDITIONAL SECRETARY (BPS-19)	1	1	355,000		373,000
D062 DEPUTY SECRETARY (BPS-18)	2	2	710,000		746,000
P103 PRIVATE SECRETARY (BPS-17)	1	1	355,000		372,000
S033 SECTION OFFICER (BPS-17)	5	5	1,784,000		1,873,000
S236 SUPERINTENDENT (BPS-17)	1	1	355,000		373,000
A052 ADDITIONAL PRIVATE SECRETARY (BPS-16)	3	3	1,063,000		1,116,000
A119 ASSISTANT (BPS-16)	4	4	1,420,000	5,621,000	1,491,000
A01102 Personal pay			26,000	10,000	27,000
A01103 Special pay				47,000	49,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>31</b>	<b><u>4,057,000</u></b>	<b><u>1,789,000</u></b>	<b><u>4,260,000</u></b>
A01151 Total Basic Pay Other Staff	31	31	<u>4,057,000</u>	<u>1,789,000</u>	<u>4,260,000</u>
S053 SENIOR CLERK (BPS-14)	3	3	393,000	1,789,000	413,000
D026 DATA PROCESSING ASSISTANT (BPS-12)	4	4	524,000		550,000
J014 JR CLERK (BPS-11)	6	6	785,000		824,000
D111 DESPATCH RIDER (BPS-04)	2	2	261,000		274,000
D161 DRIVER (BPS-04)	4	4	523,000		549,000
D003 DAFTARI (BPS-02)	2	2	263,000		276,000
N003 NAIB QASID (BPS-01)	8	8	1,047,000		1,099,000
S008 SANITARY WORKER (BPS-01)	2	2	261,000		275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>QK2281 HUMAN RIGHTS DEPARTMENT SECRETARIAT</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,843,000</u></b>	<b><u>16,942,000</u></b>	<b><u>22,175,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,388,000</u></b>	<b><u>12,912,000</u></b>	<b><u>17,690,000</u></b>
A01201 Senior Post Allowance			16,000	10,000	17,000
A01202 House Rent Allowance			1,613,000	1,011,000	1,694,000
A01203 Conveyance Allowance			1,911,000	722,000	2,007,000
A01207 Washing Allowance			22,000	20,000	23,000
A0120D Integrated Allowance			10,000	15,000	16,000
A01216 Qualification Allowance				10,000	11,000
A01217 Medical Allowance			937,000	383,000	984,000
A0121T Adhoc Relief Allowance 2013			109,000	35,000	114,000
A01224 Entertainment Allowance			13,000	11,000	14,000
A01228 Orderly Allowance			168,000	100,000	176,000
A0122C Adhoc Relief Allowance - 2015			182,000	103,000	191,000
A0122M Adhoc Relief Allowance 2016			898,000	526,000	943,000
A0122Y Ad-hoc Relief Allowance 2017			1,496,000	1,109,000	1,571,000
A01235 Secretariat Allowance			2,709,000	3,456,000	3,629,000
A0123G Ad-hoc Relief Allowance-2018			569,000	738,000	775,000
A0123P Ad-hoc Relief A 2019			862,000	1,021,000	1,072,000
A0123X Adhoc Relief Allowance-2020				416,000	437,000
A01241 Utility allowance for electricity			2,772,000	2,125,000	2,911,000
A01270 Others			<u>1,101,000</u>	<u>1,101,000</u>	<u>1,105,000</u>
1 Other			1,101,000	1,101,000	1,105,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,455,000</u></b>	<b><u>4,030,000</u></b>	<b><u>4,485,000</u></b>
A01271 Overtime Allowance			50,000	30,000	50,000
A01273 Honoraria			1,000,000	2,000,000	2,000,000
A01274 Medical Charges			<u>2,405,000</u>	<u>1,971,000</u>	<u>2,405,000</u>
01			2,000,000		
1			405,000		
A01299 Others				29,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,890,000</u></b>	<b><u>5,646,000</u></b>	<b><u>16,637,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>263,000</u></b>	<b><u>263,000</u></b>	<b><u>277,000</u></b>
A03201 Postage and Telegraph			53,000	53,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>					
A03202 Telephone and Trunk call			210,000	210,000	221,000
<b>A033 TOTAL UTILITIES</b>			<b><u>351,000</u></b>	<b><u>67,000</u></b>	<b><u>386,000</u></b>
A03301 Gas			53,000	53,000	58,000
A03302 Water			56,000	14,000	62,000
A03303 Electricity			242,000		266,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,420,000</u></b>	<b><u>2,420,000</u></b>	<b><u>2,662,000</u></b>
A03402 Rent for Office Building			2,420,000	2,420,000	2,662,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>121,000</u></b>
A03603 Registration			115,000	115,000	121,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>886,000</u></b>	<b><u>1,036,000</u></b>	<b><u>1,221,000</u></b>
A03805 Travelling Allowance			315,000	315,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	700,000	700,000
A03808 Conveyance Charges			21,000	21,000	21,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,855,000</u></b>	<b><u>1,745,000</u></b>	<b><u>11,970,000</u></b>
A03901 Stationery			221,000	221,000	232,000
A03902 Printing and Publication			210,000	210,000	210,000
A03903 Conference/Seminars/Workshops/Sympo			1,050,000	1,050,000	1,050,000
A03905 Newspapers Periodicals and Books			154,000	154,000	162,000
A03906 Uniforms and Protective Clothing			110,000		116,000
A03919 Payments to other for Service Rendered					<u>10,000,000</u>
FCC LSP for Complaint Cell					10,000,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
1 Others			110,000	110,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>411,100,000</u></b>	<b><u>61,100,000</u></b>	<b><u>111,210,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>411,100,000</u></b>	<b><u>61,100,000</u></b>	<b><u>111,210,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,100,000	1,100,000	1,210,000
A05270 To Others			<u>410,000,000</u>	<u>60,000,000</u>	<u>110,000,000</u>
DD3 Diyat, Arsh, Daman for Legal Heirs			350,000,000		
HR1 Grant-in-Aid for Sindh Human Rights Commission			60,000,000	60,000,000	60,000,000
PN1 Legal Aid Assistance to Poor & Needy People					50,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,934,000</u></b>	<b><u>4,034,000</u></b>	<b><u>3,065,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>450,000</u></b>	<b><u>550,000</u></b>	
A09201 Hardware			<u>450,000</u>	<u>550,000</u>	
1CL One Computer Laptop (Core-I7)				100,000	
CA3 Three Computer with LED Monitor and Accessories			270,000	270,000	
DB3 Three Dry Battery UPS Backup 30 Minutes 1000 L/12000/(1000VA)			90,000	90,000	
LP3 Three Laser Printers			90,000	90,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,941,000</u></b>	<b><u>1,941,000</u></b>	<b><u>2,134,000</u></b>
A09501 Transport			<u>1,941,000</u>	<u>1,941,000</u>	<u>2,134,000</u>
002 One Motorcycle 70cc			76,000	76,000	
003 One Suzuki Cultus VXR (1000 CC )			1,865,000	1,865,000	1,970,000
SN9 Two Motorcycles 70cc					164,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>843,000</u></b>	<b><u>843,000</u></b>	<b><u>431,000</u></b>
A09601 Plant and Machinery			<u>843,000</u>	<u>843,000</u>	<u>431,000</u>
03 Two Fax Machines			70,000	70,000	
179 Five Ceiling Fans			23,000	23,000	
20 One Multi-Media Projector			150,000	150,000	
EC3 Three Electric Water Cooler			150,000	150,000	
K10 One Generator 10 KVA					431,000
VSP Five Split A.C (Inverter) 1.5 Ton (Without Heating System)			450,000	450,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>KQ2281</b>	<b>HUMAN RIGHTS DEPARTMENT SECRETARIAT</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>500,000</u></b>
A09701	Furniture and Fixtures		<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001	Furniture and Fixtures		700,000	700,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>168,000</u></b>	<b><u>298,000</u></b>	<b><u>459,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>56,000</u></b>	<b><u>156,000</u></b>	<b><u>250,000</u></b>
A13001	Transport		56,000	156,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>56,000</u></b>	<b><u>86,000</u></b>	<b><u>150,000</u></b>
A13101	Machinery and Equipment		56,000	86,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>59,000</u></b>
A13201	Furniture and Fixture		56,000	56,000	59,000
<b>HUMAN RIGHTS DEPARTMENT SECRETARIAT</b>			<b>450,415,000</b>	<b>95,487,000</b>	<b>164,599,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>15,091,000</u></b>	<b><u>13,427,000</u></b>	<b><u>18,217,000</u></b>
<b>A011 TOTAL PAY</b>	<b>45</b>	<b>45</b>	<b><u>8,380,000</u></b>	<b><u>5,287,000</u></b>	<b><u>8,954,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>2,999,000</u></b>	<b><u>1,234,000</u></b>	<b><u>3,146,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>2,999,000</u>	<u>1,234,000</u>	<u>3,146,000</u>
D077 DIRECTOR (BPS-19)	1	1	307,000		322,000
D045 DEPUTY DIRECTOR (BPS-18)	1	1	307,000		322,000
A031 ACCOUNTS OFFICER (BPS-17)	1	1	307,000		322,000
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	307,000		322,000
A953 ASSISTANT DIRECTOR LEGAL (BPS-17) (MALE)	1	1	307,000		322,000
A954 ASSISTANT DIRECTOR LEGAL (BPS-17) (FEMALE)	1	1	307,000		322,000
S236 SUPERINTENDENT (BPS-17)	1	1	307,000		322,000
A119 ASSISTANT (BPS-16)	2	2	543,000	1,234,000	570,000
S097 SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	307,000		322,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<b><u>5,381,000</u></b>	<b><u>4,053,000</u></b>	<b><u>5,808,000</u></b>
A01151 Total Basic Pay Other Staff	35	35	<u>5,381,000</u>	<u>4,053,000</u>	<u>5,808,000</u>
A020 ACCOUNTANT (BPS-15)	1	1	155,000		163,000
P024 PERSONAL ASSISTANT (BPS-15)	1	1	155,000		163,000
A015 ACCOUNT ASSISTANT (BPS-14)	3	3	467,000		490,000
S053 SENIOR CLERK (BPS-14)	2	2	311,000	4,053,000	327,000
C146 COMPUTER OPERATOR (BPS-12)	2	2	311,000		327,000
D026 DATA PROCESSING ASSISTANT (BPS-12)	3	3	467,000		490,000
J014 JR CLERK (BPS-11)	4	4	625,000		714,000
T022 TELEPHONE OPERATOR (BPS-05)	2	2	312,000		328,000
D111 DESPATCH RIDER (BPS-04)	2	2	312,000		328,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>						
D161	DRIVER	(BPS-04)	3	3	437,000		459,000
D003	DAFTARI	(BPS-02)	2	2	311,000		327,000
C089	CHOWKIDAR	(BPS-01)	2	2	312,000		425,000
N003	NAIB QASID	(BPS-01)	6	6	894,000		939,000
S008	SANITARY WORKER	(BPS-01)	2	2	312,000		328,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,711,000</u></b>	<b><u>8,140,000</u></b>	<b><u>9,263,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,362,000</u></b>	<b><u>6,056,000</u></b>	<b><u>7,179,000</u></b>
A01202	House Rent Allowance				945,000	776,000	992,000
A01203	Conveyance Allowance				823,000	669,000	864,000
A01207	Washing Allowance				10,000	10,000	11,000
A0120D	Integrated Allowance				23,000	23,000	24,000
A01217	Medical Allowance				438,000	345,000	460,000
A0121T	Adhoc Relief Allowance 2013				61,000	58,000	64,000
A01224	Entertainment Allowance					4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				91,000	72,000	96,000
A0122M	Adhoc Relief Allowance 2016				484,000	379,000	508,000
A0122Y	Ad-hoc Relief Allowance 2017				1,198,000	793,000	1,258,000
A01235	Secretariat Allowance					216,000	
A0123G	Ad-hoc Relief Allowance-2018				614,000	529,000	645,000
A0123P	Ad-hoc Relief A 2019				841,000	793,000	883,000
A0123X	Adhoc Relief Allowance-2020					467,000	490,000
A01241	Utility allowance for electricity					88,000	
A01270	Others				<u>834,000</u>	<u>834,000</u>	<u>880,000</u>
1	Other				834,000	834,000	880,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>349,000</u></b>	<b><u>2,084,000</u></b>	<b><u>2,084,000</u></b>
A01271	Overtime Allowance				30,000	30,000	30,000
A01273	Honoraria					1,300,000	1,300,000
A01274	Medical Charges				319,000	754,000	754,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>10,418,000</u></b>	<b><u>10,535,000</u></b>	<b><u>11,687,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>191,000</u></b>	<b><u>791,000</u></b>	<b><u>801,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>					
A03201 Postage and Telegraph			17,000	17,000	18,000
A03202 Telephone and Trunk call			174,000	774,000	783,000
<b>A033 TOTAL UTILITIES</b>			<b><u>447,000</u></b>	<b><u>414,000</u></b>	<b><u>492,000</u></b>
A03301 Gas			26,000	26,000	29,000
A03302 Water			44,000	11,000	48,000
A03303 Electricity			377,000	377,000	415,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,647,000</u></b>	<b><u>5,647,000</u></b>	<b><u>6,212,000</u></b>
A03402 Rent for Office Building			5,647,000	5,647,000	6,212,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>448,000</u></b>	<b><u>598,000</u></b>	<b><u>479,000</u></b>
A03805 Travelling Allowance			124,000	124,000	124,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			306,000	456,000	337,000
A03808 Conveyance Charges			18,000	18,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,685,000</u></b>	<b><u>3,085,000</u></b>	<b><u>3,703,000</u></b>
A03901 Stationery			98,000	98,000	103,000
A03902 Printing and Publication			90,000	90,000	90,000
A03903 Conference/Seminars/Workshops/Sympo			3,222,000	2,622,000	3,222,000
A03905 Newspapers Periodicals and Books			188,000	188,000	197,000
A03906 Uniforms and Protective Clothing			19,000	19,000	20,000
A03970 Others			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
1 Others			68,000	68,000	71,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,348,000</u></b>	<b><u>1,348,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	
A09201 Hardware			<u>450,000</u>	<u>450,000</u>	
3LP Three Laser Printer			90,000	90,000	
CA3 Three Computer with LED Monitor and Accessories			270,000	270,000	
DB3 Three Dry Battery UPS Backup 30 Minutes 1000 L/12000/(1000VA)			90,000	90,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>498,000</u></b>	<b><u>498,000</u></b>	
A09601 Plant and Machinery			<u>498,000</u>	<u>498,000</u>	
15 One Fax Machine			35,000	35,000	
179 Five Ceiling Fans			23,000	23,000	
20 One Multi-Media Projector			150,000	150,000	
3SP Three Split A.C (Inverter) 1.5 Ton (Without Heating System)			270,000	270,000	
S25 Two Steno Telephone Sets			20,000	20,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	
A09701 Furniture and Fixtures			<u>400,000</u>	<u>400,000</u>	
001 Furniture and Fixtures			400,000	400,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>80,000</u></b>	<b><u>180,000</u></b>	<b><u>84,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>140,000</u></b>	<b><u>42,000</u></b>
A13001 Transport			40,000	140,000	42,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>22,000</u></b>
A13101 Machinery and Equipment			21,000	21,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			19,000	19,000	20,000
<b>DIRECTORATE OF HUMAN RIGHTS KARACHI</b>			<b>26,937,000</b>	<b>25,490,000</b>	<b>29,988,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,353,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>			<b><u>1,146,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>			<b><u>364,000</u></b>
A01101	Total Basic Pay Of Officer	1			<u>364,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)	1			364,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>			<b><u>782,000</u></b>
A01151	Total Basic Pay Other Staff	6			<u>782,000</u>
S181	STENOGRAPHER (BPS-14)	1			182,000
J014	JR CLERK (BPS-11)	1			151,000
D111	DESPATCH RIDER (BPS-04)	1			119,000
C089	CHOWKIDAR (BPS-01)	1			110,000
N003	NAIB QASID (BPS-01)	1			110,000
S008	SANITARY WORKER (BPS-01)	1			110,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,207,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,207,000</u></b>
A01202	House Rent Allowance				227,000
A01203	Conveyance Allowance				214,000
A0120D	Integrated Allowance				16,000
A01217	Medical Allowance				121,000
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
A0123X	Adhoc Relief Allowance-2020				110,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,600,000</u></b>
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>1,000,000</u></b>
A03402	Rent for Office Building				1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>50,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				50,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>550,000</u></b>
A03901	Stationery				100,000
A03902	Printing and Publication				100,000
A03903	Conference/Seminars/Workshops/Sympo				200,000
A03905	Newspapers Periodicals and Books				50,000
A03970	Others				<u>100,000</u>
1	Others				100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,336,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>426,000</u></b>
A09201	Hardware				<u>426,000</u>
17	Two Laser Printers				90,000
217	Two Computer with LED Monitor and Accessories (Core i7) HP/Dell				266,000
UP2	Two Dry Battery UPS Backup 30 Minutes 1000 L/12000/(1000VA)				70,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>82,000</u></b>
A09501	Transport				<u>82,000</u>
002	One Motorcycle 70cc				82,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>328,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>				
A09601	Plant and Machinery				<u>328,000</u>
15	One Fax Machine				35,000
434	One Telephone set				3,000
679	Three Ceiling fan.				14,000
DC1	One Digital Photocopier Light Duty (20cpm)				276,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>500,000</b></u>
A09701	Furniture and Fixtures				<u>500,000</u>
001	Furniture and Fixtures				500,000
<b>DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD</b>					<b>5,289,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,759,000</u></b>	<b><u>3,338,000</u></b>	<b><u>5,118,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,749,000</u></b>	<b><u>1,652,000</u></b>	<b><u>2,886,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>901,000</u></b>	<b><u>500,000</u></b>	<b><u>946,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>901,000</u>	<u>500,000</u>	<u>946,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	1	1	901,000	500,000	946,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,848,000</u></b>	<b><u>1,152,000</u></b>	<b><u>1,940,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,848,000</u>	<u>1,152,000</u>	<u>1,940,000</u>
S181 STENOGRAPHER (BPS-14)	1	1	225,000		237,000
J014 JR CLERK (BPS-11)	3	3	606,000		636,000
D161 DRIVER (BPS-04)	1	1	225,000		236,000
C089 CHOWKIDAR (BPS-01)	1	1	225,000	1,152,000	236,000
N003 NAIB QASID (BPS-01)	2	2	342,000		359,000
S008 SANITARY WORKER (BPS-01)	1	1	225,000		236,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,010,000</u></b>	<b><u>1,686,000</u></b>	<b><u>2,232,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,723,000</u></b>	<b><u>1,399,000</u></b>	<b><u>1,945,000</u></b>
A01202 House Rent Allowance			217,000	172,000	228,000
A01203 Conveyance Allowance			217,000	154,000	228,000
A01207 Washing Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			136,000	98,000	143,000
A0121T Adhoc Relief Allowance 2013			31,000	23,000	33,000
A0122C Adhoc Relief Allowance - 2015			22,000	16,000	23,000
A0122M Adhoc Relief Allowance 2016			111,000	86,000	117,000
A0122Y Ad-hoc Relief Allowance 2017			392,000	173,000	412,000
A0123G Ad-hoc Relief Allowance-2018			142,000	115,000	149,000
A0123P Ad-hoc Relief A 2019			181,000	173,000	190,000
A0123X Adhoc Relief Allowance-2020				115,000	121,000
A01270 Others			<u>262,000</u>	<u>262,000</u>	<u>289,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>				
1	Other		262,000	262,000	289,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>287,000</u></b>	<b><u>287,000</u></b>	<b><u>287,000</u></b>
A01271	Overtime Allowance		24,000	24,000	24,000
A01274	Medical Charges		263,000	263,000	263,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,361,000</u></b>	<b><u>917,000</u></b>	<b><u>1,461,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and Telegraph		17,000	17,000	18,000
A03202	Telephone and Trunk call		64,000	64,000	67,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>549,000</u></b>	<b><u>105,000</u></b>	<b><u>604,000</u></b>
A03301	Gas		19,000	19,000	21,000
A03302	Water		86,000	86,000	95,000
A03303	Electricity		444,000		488,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>397,000</u></b>	<b><u>397,000</u></b>	<b><u>425,000</u></b>
A03805	Travelling Allowance		103,000	103,000	103,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		276,000	276,000	304,000
A03808	Conveyance Charges		18,000	18,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>334,000</u></b>	<b><u>334,000</u></b>	<b><u>347,000</u></b>
A03901	Stationery		98,000	98,000	103,000
A03902	Printing and Publication		90,000	90,000	90,000
A03905	Newspapers Periodicals and Books		95,000	95,000	100,000
A03970	Others		<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
1	Others		51,000	51,000	54,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>614,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>414,000</u></b>
A09601 Plant and Machinery					<u>414,000</u>
15 One Fax Machine					35,000
1SP One Split A.C (Inverter) 1.5 Ton (Without Heating System)					96,000
25X One Steno Phone Set					7,000
DC1 One Digital Photocopier Light Duty (20cpm)					276,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>200,000</u></b>
A09701 Furniture and Fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>84,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>42,000</u></b>
A13001 Transport			40,000	40,000	42,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>22,000</u></b>
A13101 Machinery and Equipment			21,000	21,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			19,000	19,000	20,000
<b>DIRECTORATE OF HUMAN RIGHTS SUKKUR</b>			<b>6,200,000</b>	<b>4,335,000</b>	<b>7,277,000</b>