

VOLUME-III

# Budget

## 2022-23

### SC21171

### Human Rights

2022-23



Finance Department  
Government of Sindh

**SC21171 (171)**  
**Human Rights**  
**BUDGET ESTIMATES 2022-2023**

| DISTRICT     | POSTS<br>2022-2023 | BUDGET<br>ESTIMATES<br>2021-2022 | REVISED<br>ESTIMATES<br>2021-2022 | BUDGET ESTIMATES 2022-2023 |                    |                    |
|--------------|--------------------|----------------------------------|-----------------------------------|----------------------------|--------------------|--------------------|
|              |                    |                                  |                                   | SALARY                     | NON-SALARY         | TOTAL              |
| Karachi      | 138                | 194,587,000                      | 254,192,000                       | 105,214,000                | 297,480,000        | 402,694,000        |
| Hyderabad    | 10                 | 7,593,000                        | 7,923,000                         | 6,125,000                  | 2,214,000          | 8,339,000          |
| Sukkur       | 10                 | 7,277,000                        | 5,646,000                         | 5,397,000                  | 2,407,000          | 7,804,000          |
| Benazirabad  | 7                  | 5,289,000                        | 4,239,000                         | 2,803,000                  | 2,483,000          | 5,286,000          |
| Mirpurkhas   | 7                  |                                  |                                   | 2,686,000                  | 2,191,000          | 4,877,000          |
| <b>TOTAL</b> | <b>172</b>         | <b>214,746,000</b>               | <b>272,000,000</b>                | <b>122,225,000</b>         | <b>306,775,000</b> | <b>429,000,000</b> |

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|                 |                    |
|-----------------|--------------------|
|                 | Rs                 |
| <b>Charged:</b> | <u>0</u>           |
| <b>Voted:</b>   | <u>429,000,000</u> |
| <b>Total:</b>   | <u>429,000,000</u> |

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**HEAD OF DEPARTMENT**

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|                   | <b>BUDGET<br/>ESTIMATES<br/>2021-2022</b> | <b>REVISED<br/>ESTIMATES<br/>2021-2022</b> | <b>BUDGET<br/>ESTIMATES<br/>2022-2023</b> |
|-------------------|---|--|---|
|                   | Rs  | Rs   | Rs  |
| <b>SUMMARY</b>    |   |  |   |
| <b>FUNCTIONAL</b> |   |  |   |
| 019120 OTHERS     | 214,746,000                               | 272,000,000                                | 429,000,000                               |
| <b>TOTAL</b>      | <b>214,746,000</b>                        | <b>272,000,000</b>                         | <b>429,000,000</b>                        |

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**SC21171 (171)  
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| <b>SCHEME NO</b> | <b>SCHEME NAME</b>                       | <b>BUDGET ESTIMATES 2021-2022</b> | <b>REVISED ESTIMATES 2021-2022</b> | <b>BUDGET ESTIMATES 2022-2023</b> |
|------------------|--|-----------------------------------|------------------------------------|-----------------------------------|
|                  |  | <b>Rs</b>                         | <b>Rs</b>                          | <b>Rs</b>                         |
| HB0736           | DIRECTORATE OF HUMAN RIGHTS HYDERABAD    | 7,593,000                         | 7,923,000                          | 8,339,000                         |
| KQ2281           | HUMAN RIGHTS DEPARTMENT SECRETARIAT      | 164,599,000                       | 226,584,000                        | 297,798,000                       |
| KQ2282           | DIRECTORATE OF HUMAN RIGHTS KARACHI      | 29,988,000                        | 27,608,000                         | 28,059,000                        |
| SB0508           | DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD  | 5,289,000                         | 4,239,000                          | 5,286,000                         |
| SY0520           | DIRECTORATE OF HUMAN RIGHTS SUKKUR       | 7,277,000                         | 5,646,000                          | 7,804,000                         |
| KQ2706           | TREATY IMPLEMENTATION CELL (TIC) KARACHI |                                   |                                    | 76,837,000                        |
| MP0543           | DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS   |                                   |                                    | 4,877,000                         |
| <b>TOTAL</b>     |  | <b>214,746,000</b>                | <b>272,000,000</b>                 | <b>429,000,000</b>                |

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|                |   | BUDGET<br>ESTIMATES<br>2021-2022 | REVISED<br>ESTIMATES<br>2021-2022 | BUDGET<br>ESTIMATES<br>2022-2023 |
|----------------|---|----------------------------------|-----------------------------------|----------------------------------|
|                |   | Rs                               | Rs                                | Rs                               |
| <b>SUMMARY</b> |   |                                  |                                   |                                  |
| <b>OBJECT</b>  |   |                                  |                                   |                                  |
| <b>A01</b>     | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>    | <b><u>64,557,000</u></b>         | <b><u>56,753,000</u></b>          | <b><u>122,225,000</u></b>        |
| <b>A011</b>    | <b>PAY</b>                                  | <b><u>27,107,000</u></b>         | <b><u>20,747,000</u></b>          | <b><u>58,190,000</u></b>         |
| <b>A011-1</b>  | <b>TOTAL PAY OF OFFICERS</b>                | <b><u>12,680,000</u></b>         | <b><u>11,527,000</u></b>          | <b><u>40,054,000</u></b>         |
| A01101         | Basic Pay Of Officer                        | 12,604,000                       | 11,426,000                        | 39,956,000                       |
| A01102         | Personal pay                                | 27,000                           | 25,000                            | 28,000                           |
| A01103         | Special pay                                 | 49,000                           | 55,000                            | 49,000                           |
| A01105         | Qualification Pay                           |                                  | 21,000                            | 21,000                           |
| <b>A011-2</b>  | <b>TOTAL PAY OF OTHER STAFF</b>             | <b><u>14,427,000</u></b>         | <b><u>9,220,000</u></b>           | <b><u>18,136,000</u></b>         |
| A01151         | Basic Pay Other Staff                       | 14,427,000                       | 9,181,000                         | 18,097,000                       |
| A01152         | Personal pay                                |                                  | 39,000                            | 39,000                           |
| <b>A012</b>    | <b>ALLOWANCES</b>                           | <b><u>37,450,000</u></b>         | <b><u>36,006,000</u></b>          | <b><u>64,035,000</u></b>         |
| <b>A012-1</b>  | <b>TOTAL REGULAR ALLOWANCES</b>             | <b><u>30,311,000</u></b>         | <b><u>27,175,000</u></b>          | <b><u>53,051,000</u></b>         |
| A01201         | Senior Post Allowance                       | 17,000                           | 18,000                            | 18,000                           |
| A01202         | House Rent Allowance                        | 3,407,000                        | 2,410,000                         | 5,218,000                        |
| A01203         | Conveyance Allowance                        | 3,562,000                        | 1,818,000                         | 4,967,000                        |
| A01207         | Washing Allowance                           | 44,000                           | 35,000                            | 44,000                           |
| A0120D         | Integrated Allowance                        | 68,000                           | 90,000                            | 150,000                          |
| A01216         | Qualification Allowance                     | 11,000                           | 2,000                             | 11,000                           |
| A01217         | Medical Allowance                           | 1,855,000                        | 991,000                           | 2,521,000                        |
| A0121T         | Adhoc Relief Allowance 2013                 | 269,000                          | 197,000                           | 363,000                          |
| A01224         | Entertainment Allowance                     | 18,000                           | 21,000                            | 19,000                           |
| A01228         | Orderly Allowance                           | 176,000                          | 446,000                           | 185,000                          |
| A0122C         | Adhoc Relief Allowance - 2015               | 354,000                          | 206,000                           | 460,000                          |
| A0122M         | Adhoc Relief Allowance 2016                 | 1,795,000                        | 1,116,000                         | 2,316,000                        |
| A0122Y         | Ad-hoc Relief Allowance 2017                | 3,779,000                        | 2,309,000                         | 4,711,000                        |
| A01235         | Secretariat Allowance                       | 3,629,000                        | 3,950,000                         | 3,810,000                        |
| A0123E         | Executive Allowance                         |                                  |                                   | 10,000,000                       |
| A0123G         | Ad-hoc Relief Allowance-2018                | 1,872,000                        | 1,564,000                         | 2,533,000                        |
| A0123P         | Ad-hoc Relief A 2019                        | 2,586,000                        | 2,322,000                         | 3,572,000                        |
| A0123X         | Adhoc Relief Allowance-2020                 | 1,330,000                        | 1,230,000                         | 1,656,000                        |
| A01241         | Utility allowance for electricity           | 2,911,000                        | 2,966,000                         | 3,057,000                        |
| A0124F         | Adhoc Relief Allowance-2021                 |                                  | 2,856,000                         | 4,486,000                        |
| A01270         | Others                                      | 2,628,000                        | 2,628,000                         | 2,954,000                        |
| <b>A012-2</b>  | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> | <b><u>7,139,000</u></b>          | <b><u>8,831,000</u></b>           | <b><u>10,984,000</u></b>         |

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|                |  | <b>BUDGET<br/>ESTIMATES<br/>2021-2022</b> | <b>REVISED<br/>ESTIMATES<br/>2021-2022</b> | <b>BUDGET<br/>ESTIMATES<br/>2022-2023</b> |
|----------------|--|---|--|---|
|                |  | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b> |  |   |  |   |
| <b>OBJECT</b>  |  |   |  |   |
| A01271         | Overtime Allowance                                 | 124,000                                   | 124,000                                    | 124,000                                   |
| A01273         | Honoraria  | 3,300,000                                 | 5,000,000                                  | 5,000,000                                 |
| A01274         | Medical Charges                                    | 3,685,000                                 | 3,685,000                                  | 5,830,000                                 |
| A01299         | Others   | 30,000                                    | 22,000                                     | 30,000                                    |
| <b>A03</b>     | <b>TOTAL OPERATING EXPENSES</b>                    | <b><u>32,721,000</u></b>                  | <b><u>80,989,000</u></b>                   | <b><u>150,416,000</u></b>                 |
| <b>A032</b>    | <b>COMMUNICATIONS</b>                              | <b><u>1,248,000</u></b>                   | <b><u>1,342,000</u></b>                    | <b><u>2,588,000</u></b>                   |
| A03201         | Postage and Telegraph                              | 110,000                                   | 154,000                                    | 396,000                                   |
| A03202         | Telephone and Trunk call                           | 1,138,000                                 | 1,188,000                                  | 2,142,000                                 |
| A03204         | Electronic Communication                           |   |  | 50,000                                    |
| <b>A033</b>    | <b>UTILITIES</b>                                   | <b><u>1,970,000</u></b>                   | <b><u>728,000</u></b>                      | <b><u>4,894,000</u></b>                   |
| A03301         | Gas  | 108,000                                   | 108,000                                    | 385,000                                   |
| A03302         | Water  | 205,000                                   | 205,000                                    | 478,000                                   |
| A03303         | Electricity  | 1,657,000                                 | 415,000                                    | 4,031,000                                 |
| <b>A034</b>    | <b>OCCUPANCY COSTS</b>                             | <b><u>9,897,000</u></b>                   | <b><u>12,689,000</u></b>                   | <b><u>27,130,000</u></b>                  |
| A03402         | Rent for Office Building                           | 9,874,000                                 | 12,666,000                                 | 26,600,000                                |
| A03407         | Rates and Taxes                                    | 23,000                                    | 23,000                                     | 530,000                                   |
| <b>A036</b>    | <b>MOTOR VEHICLES</b>                              | <b><u>121,000</u></b>                     | <b><u>121,000</u></b>                      | <b><u>550,000</u></b>                     |
| A03603         | Registration                                       | 121,000                                   | 121,000                                    | 550,000                                   |
| <b>A038</b>    | <b>TRAVEL &amp; TRANSPORTATION</b>                 | <b><u>2,569,000</u></b>                   | <b><u>3,196,000</u></b>                    | <b><u>17,870,000</u></b>                  |
| A03801         | Training - Domestic                                |   |  | 10,000,000                                |
| A03805         | Travelling Allowance                               | 830,000                                   | 930,000                                    | 1,930,000                                 |
| A03807         | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle | 1,664,000                                 | 2,212,000                                  | 5,865,000                                 |
| A03808         | Conveyance Charges                                 | 75,000                                    | 54,000                                     | 75,000                                    |
| <b>A039</b>    | <b>GENERAL</b>                                     | <b><u>16,916,000</u></b>                  | <b><u>62,913,000</u></b>                   | <b><u>97,384,000</u></b>                  |
| A03901         | Stationery   | 641,000                                   | 2,891,000                                  | 1,429,000                                 |
| A03902         | Printing and Publication                           | 580,000                                   | 630,000                                    | 1,300,000                                 |
| A03903         | Conference/Seminars/Workshops/                     | 4,472,000                                 | 4,418,000                                  | 8,922,000                                 |
| A03905         | Newspapers Periodicals and<br>Books                | 609,000                                   | 539,000                                    | 1,190,000                                 |
| A03906         | Uniforms and Protective<br>Clothing                | 136,000                                   | 186,000                                    | 350,000                                   |

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|                |   | BUDGET<br>ESTIMATES<br>2021-2022 | REVISED<br>ESTIMATES<br>2021-2022 | BUDGET<br>ESTIMATES<br>2022-2023 |
|----------------|---|----------------------------------|-----------------------------------|----------------------------------|
|                |   | Rs                               | Rs                                | Rs                               |
| <b>SUMMARY</b> |   |                                  |                                   |                                  |
| <b>OBJECT</b>  |   |                                  |                                   |                                  |
| A03918         | Exhibitions Fairs and other<br>National Celebrations  |                                  | 50,000,000                        | 50,000,000                       |
| A03919         | Payments to other for Service<br>Rendered             | 10,000,000                       | 3,500,000                         | 15,850,000                       |
| A03942         | Cost of Other Stores                                  |                                  |                                   | 1,000,000                        |
| A03955         | Computer Stationery                                   |                                  |                                   | 500,000                          |
| A03970         | Others  | 478,000                          | 749,000                           | 1,843,000                        |
| A03982         | Capacity Building                                     |                                  |                                   | 15,000,000                       |
| <b>A05</b>     | <b>TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b> | <b><u>111,210,000</u></b>        | <b><u>122,410,000</u></b>         | <b><u>121,331,000</u></b>        |
| <b>A052</b>    | <b>GRANTS-DOMESTIC</b>                                | <b><u>111,210,000</u></b>        | <b><u>122,410,000</u></b>         | <b><u>121,331,000</u></b>        |
| A05216         | Fin. Assis. to the families of<br>G. Serv. who expire | 1,210,000                        | 2,410,000                         | 1,331,000                        |
| A05270         | To Others   | 110,000,000                      | 120,000,000                       | 120,000,000                      |
| <b>A06</b>     | <b>TOTAL TRANSFERS</b>                                |                                  |                                   | <b><u>1,000,000</u></b>          |
| <b>A063</b>    | <b>ENTERTAINMENT &amp; GIFTS</b>                      |                                  |                                   | <b><u>1,000,000</u></b>          |
| A06301         | Entertainments & Gifts                                |                                  |                                   | 1,000,000                        |
| <b>A09</b>     | <b>TOTAL PHYSICAL ASSETS</b>                          | <b><u>5,547,000</u></b>          | <b><u>10,680,000</u></b>          | <b><u>31,494,000</u></b>         |
| <b>A092</b>    | <b>COMPUTER EQUIPMENT</b>                             | <b><u>426,000</u></b>            | <b><u>2,571,000</u></b>           | <b><u>5,500,000</u></b>          |
| A09201         | Hardware  | 426,000                          | 2,571,000                         | 5,500,000                        |
| <b>A095</b>    | <b>PURCHASE OF TRANSPORT</b>                          | <b><u>2,216,000</u></b>          | <b><u>2,904,000</u></b>           | <b><u>17,315,000</u></b>         |
| A09501         | Transport   | 2,216,000                        | 2,904,000                         | 17,315,000                       |
| <b>A096</b>    | <b>PURCHASE OF PLANT &amp; MACHINERY</b>              | <b><u>1,505,000</u></b>          | <b><u>3,505,000</u></b>           | <b><u>3,379,000</u></b>          |
| A09601         | Plant and Machinery                                   | 1,505,000                        | 3,505,000                         | 3,379,000                        |
| <b>A097</b>    | <b>PURCHASE FURNITURE &amp; FIXTURE</b>               | <b><u>1,400,000</u></b>          | <b><u>1,700,000</u></b>           | <b><u>5,300,000</u></b>          |
| A09701         | Furniture and Fixtures                                | 1,400,000                        | 1,700,000                         | 5,300,000                        |
| <b>A13</b>     | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  | <b><u>711,000</u></b>            | <b><u>1,168,000</u></b>           | <b><u>2,534,000</u></b>          |
| <b>A130</b>    | <b>TRANSPORT</b>                                      | <b><u>376,000</u></b>            | <b><u>684,000</u></b>             | <b><u>1,038,000</u></b>          |

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|                  |                                | BUDGET<br>ESTIMATES<br>2021-2022 | REVISED<br>ESTIMATES<br>2021-2022 | BUDGET<br>ESTIMATES<br>2022-2023 |
|------------------|--------------------------------|----------------------------------|-----------------------------------|----------------------------------|
|                  |                                | Rs                               | Rs                                | Rs                               |
| <b>SUMMARY</b>   |                                |                                  |                                   |                                  |
| <b>OBJECT</b>    |                                |                                  |                                   |                                  |
| A13001           | Transport                      | 376,000                          | 684,000                           | 1,038,000                        |
| <b>A131</b>      | <b>MACHINERY AND EQUIPMENT</b> | <b><u>216,000</u></b>            | <b><u>294,000</u></b>             | <b><u>646,000</u></b>            |
| A13101           | Machinery and Equipment        | 216,000                          | 294,000                           | 646,000                          |
| <b>A132</b>      | <b>FURNITURE AND FIXTURE</b>   | <b><u>119,000</u></b>            | <b><u>190,000</u></b>             | <b><u>650,000</u></b>            |
| A13201           | Furniture and Fixture          | 119,000                          | 190,000                           | 650,000                          |
| <b>A137</b>      | <b>COMPUTER EQUIPMENT</b>      |                                  |                                   | <b><u>200,000</u></b>            |
| A13701           | Hardware                       |                                  |                                   | 100,000                          |
| A13703           | I.T. Equipment                 |                                  |                                   | 100,000                          |
| <b>NET TOTAL</b> |                                | <b>214,746,000</b>               | <b>272,000,000</b>                | <b>429,000,000</b>               |

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**SUMMARY OF SCALES FOR 2022-2023**

| <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               | 31                     | 10                 |                        | 41                 | 6,056,000         |
| 02               | 4                      |                    |                        | 4                  | 603,000           |
| 04               | 14                     | 12                 |                        | 26                 | 3,575,000         |
| 05               | 2                      |                    |                        | 2                  | 328,000           |
| 11               | 17                     | 6                  |                        | 23                 | 3,849,000         |
| 12               | 9                      | 1                  |                        | 10                 | 1,527,000         |
| 14               | 11                     |                    |                        | 11                 | 1,833,000         |
| 15               | 2                      |                    |                        | 2                  | 326,000           |
| 16               | 10                     | 10                 |                        | 20                 | 5,769,000         |
| 17               | 13                     | 1                  |                        | 14                 | 4,956,000         |
| 18               | 5                      |                    |                        | 5                  | 3,445,000         |
| 19               | 2                      |                    |                        | 2                  | 695,000           |
| 20               | 1                      |                    |                        | 1                  | 373,000           |
| (Special)        |                        | 11                 |                        | 11                 | 24,718,000        |
| <b>TOTAL</b>     | <b>121</b>             | <b>51</b>          |                        | <b>172</b>         | <b>58,053,000</b> |

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**019120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2021-2022          | 2022-2023 | 2021-2022               | 2021-2022               | 2022-2023               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                                      |                    |           |                         |                         |                         |
| <b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>                      |                    |           |                         |                         |                         |
| <b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>                  |                    |           |                         |                         |                         |
| <b>019120 OTHERS</b>  |                    |           |                         |                         |                         |
| <b>HB0736 DIRECTORATE OF HUMAN RIGHTS HYDERABAD</b>                   |                    |           |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                    |           | <b><u>5,641,000</u></b> | <b><u>5,259,000</u></b> | <b><u>6,125,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>10</b>          | <b>10</b> | <b><u>3,068,000</u></b> | <b><u>2,676,000</u></b> | <b><u>3,150,000</u></b> |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>1</b>           | <b>1</b>  | <b><u>1,431,000</u></b> | <b><u>1,000,000</u></b> | <b><u>1,431,000</u></b> |
| A01101 Total Basic Pay Of Officer                                     | 1                  | 1         | <u>1,431,000</u>        | <u>1,000,000</u>        | <u>1,431,000</u>        |
| D045 DEPUTY DIRECTOR (BPS-18)   | 1                  | 1         | 1,431,000               | 1,000,000               | 1,431,000               |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>9</b>           | <b>9</b>  | <b><u>1,637,000</u></b> | <b><u>1,676,000</u></b> | <b><u>1,719,000</u></b> |
| A01151 Total Basic Pay Other Staff                                    | 9                  | 9         | <u>1,637,000</u>        | <u>1,676,000</u>        | <u>1,719,000</u>        |
| S181 STENOGRAPHER (BPS-14)  | 1                  | 1         | 184,000                 |                         | 184,000                 |
| J014 JUNIOR CLERK CUM TYPIST (BPS-11)                                 | 3                  |           | 537,000                 |                         |                         |
| J053 JUNIOR CLERK (BPS-11)  |                    | 3         |                         | 1,676,000               | 619,000                 |
| D161 DRIVER (BPS-04)  | 1                  | 1         | 184,000                 |                         | 184,000                 |
| C089 CHOWKIDAR (BPS-01)   | 1                  | 1         | 184,000                 |                         | 184,000                 |
| N003 NAIB QASID (BPS-01)  | 2                  | 2         | 364,000                 |                         | 364,000                 |
| S008 SANITARY WORKER (BPS-01)   | 1                  | 1         | 184,000                 |                         | 184,000                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b><u>2,573,000</u></b> | <b><u>2,583,000</u></b> | <b><u>2,975,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b><u>2,290,000</u></b> | <b><u>2,300,000</u></b> | <b><u>2,642,000</u></b> |
| A01202 House Rent Allowance   |                    |           | 266,000                 | 236,000                 | 266,000                 |
| A01203 Conveyance Allowance   |                    |           | 249,000                 | 221,000                 | 249,000                 |
| A01207 Washing Allowance  |                    |           | 4,000                   | 2,000                   | 4,000                   |
| A0120D Integrated Allowance   |                    |           | 6,000                   | 11,000                  | 6,000                   |
| A01217 Medical Allowance  |                    |           | 147,000                 | 130,000                 | 147,000                 |
| A0121T Adhoc Relief Allowance 2013                                    |                    |           | 37,000                  | 33,000                  | 37,000                  |
| A0122C Adhoc Relief Allowance - 2015                                  |                    |           | 24,000                  | 22,000                  | 24,000                  |
| A0122M Adhoc Relief Allowance 2016                                    |                    |           | 131,000                 | 118,000                 | 131,000                 |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                    |           | 438,000                 | 251,000                 | 438,000                 |
| A0123G Ad-hoc Relief Allowance-2018                                   |                    |           | 193,000                 | 168,000                 | 193,000                 |
| A0123P Ad-hoc Relief A 2019   |                    |           | 269,000                 | 251,000                 | 269,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                 |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|---|--|-----------|-------------------------|-----------------------|-------------------------|
|   | 2021-2022  | 2022-2023 | 2021-2022               | 2021-2022             | 2022-2023               |
|   |  |           | 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>       |           |                         |                       |                         |
| A0123X  | Adhoc Relief Allowance-2020                        |           | 172,000                 | 168,000               | 172,000                 |
| A0124F  | Adhoc Relief Allowance-2021                        |           |                         | 335,000               | 352,000                 |
| A01270  | Others   |           | <u>354,000</u>          | <u>354,000</u>        | <u>354,000</u>          |
| 1   | Other  |           | 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>333,000</u></b>   |
| A01271  | Overtime Allowance                                 |           | 20,000                  | 20,000                | 20,000                  |
| A01274  | Medical Charges                                    |           | 263,000                 | 263,000               | 313,000                 |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                    |           | <b><u>1,336,000</u></b> | <b><u>848,000</u></b> | <b><u>2,097,000</u></b> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                        |           | <b><u>85,000</u></b>    | <b><u>85,000</u></b>  | <b><u>90,000</u></b>    |
| A03201  | Postage and Telegraph                              |           | 18,000                  | 18,000                | 20,000                  |
| A03202  | Telephone and Trunk call                           |           | 67,000                  | 67,000                | 70,000                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                             |           | <b><u>488,000</u></b>   |                       | <b><u>537,000</u></b>   |
| A03303  | Electricity  |           | 488,000                 |                       | 537,000                 |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                       |           | <b><u>23,000</u></b>    | <b><u>23,000</u></b>  | <b><u>30,000</u></b>    |
| A03407  | Rates and Taxes                                    |           | 23,000                  | 23,000                | 30,000                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |           | <b><u>394,000</u></b>   | <b><u>394,000</u></b> | <b><u>476,000</u></b>   |
| A03805  | Travelling Allowance                               |           | 103,000                 | 103,000               | 103,000                 |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle |           | 273,000                 | 273,000               | 355,000                 |
| A03808  | Conveyance Charges                                 |           | 18,000                  | 18,000                | 18,000                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                               |           | <b><u>346,000</u></b>   | <b><u>346,000</u></b> | <b><u>964,000</u></b>   |
| A03901  | Stationery   |           | 103,000                 | 103,000               | 108,000                 |
| A03902  | Printing and Publication                           |           | 90,000                  | 90,000                | 95,000                  |
| A03903  | Conference/Seminars/Workshops/Sympo                |           |                         |                       | 500,000                 |
| A03905  | Newspapers Periodicals and Books                   |           | 100,000                 | 100,000               | 105,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2021-2022          | 2022-2023 | 2021-2022           | 2021-2022            | 2022-2023           |
|   |                    |           | 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>                   |                    |           |                     |                      |                     |
| A03919 Payments to other for Service<br>Rendered                      |                    |           |                     |                      | 100,000             |
| A03970 Others   |                    |           | <u>53,000</u>       | <u>53,000</u>        | <u>56,000</u>       |
| 1 Others  |                    |           | 53,000              |                      |                     |
| <b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                        |                    |           |                     | <u>1,200,000</u>     |                     |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                    |           |                     | <u>1,200,000</u>     |                     |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                    |           |                     | 1,200,000            |                     |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <u>532,000</u>      | <u>532,000</u>       |                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <u>332,000</u>      | <u>332,000</u>       |                     |
| A09601 Plant and Machinery  |                    |           | <u>332,000</u>      | <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<br/>&amp; FIXTURE</b>                |                    |           | <u>200,000</u>      | <u>200,000</u>       |                     |
| A09701 Furniture and Fixtures   |                    |           | <u>200,000</u>      | <u>200,000</u>       |                     |
| 001 Furniture and Fixtures  |                    |           | 200,000             |                      |                     |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u>84,000</u>       | <u>84,000</u>        | <u>117,000</u>      |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <u>42,000</u>       | <u>42,000</u>        | <u>44,000</u>       |
| A13001 Transport  |                    |           | 42,000              | 42,000               | 44,000              |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <u>22,000</u>       | <u>22,000</u>        | <u>23,000</u>       |
| A13101 Machinery and Equipment  |                    |           | 22,000              | 22,000               | 23,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|---|-----------|----------------------|----------------------|----------------------|
|   | 2021-2022                                       | 2022-2023 | 2021-2022            | 2021-2022            | 2022-2023            |
|   |   |           | 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>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |           | <b><u>20,000</u></b> | <b><u>20,000</u></b> | <b><u>50,000</u></b> |
| A13201  | Furniture and Fixture                           |           | 20,000               | 20,000               | 50,000               |
| <b>DIRECTORATE OF HUMAN RIGHTS HYDERABAD</b>                          |   |           | <b>7,593,000</b>     | <b>7,923,000</b>     | <b>8,339,000</b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   | 2021-2022          | 2022-2023 | 2021-2022                | 2021-2022                | 2022-2023                |
|   |                    |           | Rs                       | Rs                       | Rs                       |
| <b>01 GENERAL PUBLIC SERVICE</b>                                      |                    |           |                          |                          |                          |
| <b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>                      |                    |           |                          |                          |                          |
| <b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>                  |                    |           |                          |                          |                          |
| <b>019120 OTHERS</b>  |                    |           |                          |                          |                          |
| <b>KQ2281 HUMAN RIGHTS DEPARTMENT SECRETARIAT</b>                     |                    |           |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                    |           | <b><u>33,228,000</u></b> | <b><u>30,797,000</u></b> | <b><u>47,911,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>49</b>          | <b>49</b> | <b><u>11,053,000</u></b> | <b><u>8,556,000</u></b>  | <b><u>11,075,000</u></b> |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>18</b>          | <b>18</b> | <b><u>6,793,000</u></b>  | <b><u>6,420,000</u></b>  | <b><u>6,815,000</u></b>  |
| A01101 Total Basic Pay Of Officer                                     | 18                 | 18        | <u>6,717,000</u>         | <u>6,319,000</u>         | <u>6,717,000</u>         |
| S018 SECRETARY (BPS-20)   | 1                  | 1         | 373,000                  |                          | 373,000                  |
| A055 ADDITIONAL SECRETARY (BPS-19)                                    | 1                  | 1         | 373,000                  |                          | 373,000                  |
| D062 DEPUTY SECRETARY (BPS-18)  | 2                  | 2         | 746,000                  |                          | 746,000                  |
| P103 PRIVATE SECRETARY (BPS-17)                                       | 1                  | 1         | 372,000                  |                          | 372,000                  |
| S033 SECTION OFFICER (BPS-17)   | 5                  | 5         | 1,873,000                | 6,319,000                | 1,873,000                |
| S236 SUPERINTENDENT (BPS-17)  | 1                  | 1         | 373,000                  |                          | 373,000                  |
| A052 ADDITIONAL PRIVATE SECRETARY (BPS-16)                            | 3                  | 3         | 1,116,000                |                          | 1,116,000                |
| A119 ASSISTANT (BPS-16)   | 4                  | 4         | 1,491,000                |                          | 1,491,000                |
| A01102 Personal pay   |                    |           | 27,000                   | 25,000                   | 28,000                   |
| A01103 Special pay  |                    |           | 49,000                   | 55,000                   | 49,000                   |
| A01105 Qualification Pay  |                    |           |                          | 21,000                   | 21,000                   |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>31</b>          | <b>31</b> | <b><u>4,260,000</u></b>  | <b><u>2,136,000</u></b>  | <b><u>4,260,000</u></b>  |
| A01151 Total Basic Pay Other Staff                                    | 31                 | 31        | <u>4,260,000</u>         | <u>2,136,000</u>         | <u>4,260,000</u>         |
| S053 SENIOR CLERK (BPS-14)  | 3                  | 3         | 413,000                  | 2,136,000                | 413,000                  |
| D026 DATA PROCESSING ASSISTANT (BPS-12)                               | 4                  | 4         | 550,000                  |                          | 550,000                  |
| J014 JUNIOR CLERK CUM TYPIST (BPS-11)                                 | 6                  |           | 824,000                  |                          |                          |
| J053 JUNIOR CLERK (BPS-11)  |                    | 6         |                          |                          | 824,000                  |
| D111 DESPATCH RIDER (BPS-04)  | 2                  | 2         | 274,000                  |                          | 274,000                  |
| D161 DRIVER (BPS-04)  | 4                  | 4         | 549,000                  |                          | 549,000                  |
| D003 DAFTARI (BPS-02)   | 2                  | 2         | 276,000                  |                          | 276,000                  |
| N003 NAIB QASID (BPS-01)  | 8                  | 8         | 1,099,000                |                          | 1,099,000                |

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|---|---|-----------|--------------------------|--------------------------|---------------------------|
|   | 2021-2022                                       | 2022-2023 | 2021-2022                | 2021-2022                | 2022-2023                 |
|   |   |           | 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>      |           |                          |                          |                           |
| S008  | SANITARY WORKER                                 | (BPS-01)  | 2                        | 2                        | 275,000                   |
|   |   |           |                          |                          | 275,000                   |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |           | <b><u>22,175,000</u></b> | <b><u>22,241,000</u></b> | <b><u>36,836,000</u></b>  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |           | <b><u>17,690,000</u></b> | <b><u>17,264,000</u></b> | <b><u>29,756,000</u></b>  |
| A01201  | Senior Post Allowance                           |           | 17,000                   | 18,000                   | 18,000                    |
| A01202  | House Rent Allowance                            |           | 1,694,000                | 1,308,000                | 1,694,000                 |
| A01203  | Conveyance Allowance                            |           | 2,007,000                | 778,000                  | 2,007,000                 |
| A01207  | Washing Allowance                               |           | 23,000                   | 20,000                   | 23,000                    |
| A0120D  | Integrated Allowance                            |           | 16,000                   | 24,000                   | 17,000                    |
| A01216  | Qualification Allowance                         |           | 11,000                   | 2,000                    | 11,000                    |
| A01217  | Medical Allowance                               |           | 984,000                  | 428,000                  | 984,000                   |
| A0121T  | Adhoc Relief Allowance 2013                     |           | 114,000                  | 75,000                   | 114,000                   |
| A01224  | Entertainment Allowance                         |           | 14,000                   | 17,000                   | 15,000                    |
| A01228  | Orderly Allowance                               |           | 176,000                  | 446,000                  | 185,000                   |
| A0122C  | Adhoc Relief Allowance - 2015                   |           | 191,000                  | 108,000                  | 191,000                   |
| A0122M  | Adhoc Relief Allowance 2016                     |           | 943,000                  | 605,000                  | 943,000                   |
| A0122Y  | Ad-hoc Relief Allowance 2017                    |           | 1,571,000                | 1,269,000                | 1,571,000                 |
| A01235  | Secretariat Allowance                           |           | 3,629,000                | 3,950,000                | 3,810,000                 |
| A0123E  | Executive Allowance                             |           |                          |                          | 10,000,000                |
| A0123G  | Ad-hoc Relief Allowance-2018                    |           | 775,000                  | 849,000                  | 814,000                   |
| A0123P  | Ad-hoc Relief A 2019                            |           | 1,072,000                | 1,246,000                | 1,126,000                 |
| A0123X  | Adhoc Relief Allowance-2020                     |           | 437,000                  | 515,000                  | 459,000                   |
| A01241  | Utility allowance for electricity               |           | 2,911,000                | 2,966,000                | 3,057,000                 |
| A0124F  | Adhoc Relief Allowance-2021                     |           |                          | 1,535,000                | 1,612,000                 |
| A01270  | Others  |           | <u>1,105,000</u>         | <u>1,105,000</u>         | <u>1,105,000</u>          |
| 1   | Other   |           | 1,105,000                |                          |                           |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |           | <b><u>4,485,000</u></b>  | <b><u>4,977,000</u></b>  | <b><u>7,080,000</u></b>   |
| A01271  | Overtime Allowance                              |           | 50,000                   | 50,000                   | 50,000                    |
| A01273  | Honoraria                                       |           | 2,000,000                | 3,000,000                | 3,000,000                 |
| A01274  | Medical Charges                                 |           | 2,405,000                | 1,905,000                | 4,000,000                 |
| A01299  | Others  |           | 30,000                   | 22,000                   | 30,000                    |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                 |           | <b><u>16,637,000</u></b> | <b><u>65,597,000</u></b> | <b><u>114,541,000</u></b> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                     |           | <b><u>277,000</u></b>    | <b><u>371,000</u></b>    | <b><u>600,000</u></b>     |

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|---|--|-----------|--------------------------|--------------------------|--------------------------|
|   | 2021-2022  | 2022-2023 | 2021-2022                | 2021-2022                | 2022-2023                |
|   |  |           | 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>           |           |                          |                          |                          |
| A03201  | Postage and Telegraph                                |           | 56,000                   | 100,000                  | 100,000                  |
| A03202  | Telephone and Trunk call                             |           | 221,000                  | 271,000                  | 500,000                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                               |           | <b><u>386,000</u></b>    | <b><u>120,000</u></b>    | <b><u>1,150,000</u></b>  |
| A03301  | Gas  |           | 58,000                   | 58,000                   | 80,000                   |
| A03302  | Water  |           | 62,000                   | 62,000                   | 70,000                   |
| A03303  | Electricity  |           | 266,000                  |                          | 1,000,000                |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                         |           | <b><u>2,662,000</u></b>  | <b><u>5,454,000</u></b>  | <b><u>16,500,000</u></b> |
| A03402  | Rent for Office Building                             |           | 2,662,000                | 5,454,000                | 16,500,000               |
| <b>A036</b>   | <b>TOTAL MOTOR VEHICLES</b>                          |           | <b><u>121,000</u></b>    | <b><u>121,000</u></b>    | <b><u>150,000</u></b>    |
| A03603  | Registration   |           | 121,000                  | 121,000                  | 150,000                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |           | <b><u>1,221,000</u></b>  | <b><u>1,685,000</u></b>  | <b><u>12,121,000</u></b> |
| A03801  | Training - Domestic                                  |           |                          |                          | 10,000,000               |
| A03805  | Travelling Allowance                                 |           | 500,000                  | 600,000                  | 600,000                  |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |           | 700,000                  | 1,085,000                | 1,500,000                |
| A03808  | Conveyance Charges                                   |           | 21,000                   |                          | 21,000                   |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                 |           | <b><u>11,970,000</u></b> | <b><u>57,846,000</u></b> | <b><u>84,020,000</u></b> |
| A03901  | Stationery   |           | 232,000                  | 2,432,000                | 400,000                  |
| A03902  | Printing and Publication                             |           | 210,000                  | 260,000                  | 300,000                  |
| A03903  | Conference/Seminars/Workshops/Sympo                  |           | 1,050,000                | 996,000                  | 2,500,000                |
| A03905  | Newspapers Periodicals and Books                     |           | 162,000                  | 92,000                   | 170,000                  |
| A03906  | Uniforms and Protective Clothing                     |           | 116,000                  | 166,000                  | 150,000                  |
| A03918  | Exhibitions Fairs and other<br>National Celebrations |           |                          | 50,000,000               | 50,000,000               |
| A03919  | Payments to other for Service<br>Rendered            |           | <b><u>10,000,000</u></b> | <b><u>3,500,000</u></b>  | <b><u>15,000,000</u></b> |
| FCC   | LSP for Complaint Cell                               |           | 10,000,000               |                          |                          |
| A03970  | Others   |           | <b><u>200,000</u></b>    | <b><u>400,000</u></b>    | <b><u>500,000</u></b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
|   | 2021-2022          | 2022-2023 | 2021-2022                 | 2021-2022                 | 2022-2023                 |
|   |                    |           | 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>                     |                    |           |                           |                           |                           |
| 1 Others  |                    |           | 200,000                   |                           |                           |
| A03982 Capacity Building  |                    |           |                           |                           | 15,000,000                |
| <b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                        |                    |           | <b><u>111,210,000</u></b> | <b><u>121,210,000</u></b> | <b><u>121,331,000</u></b> |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                    |           | <b><u>111,210,000</u></b> | <b><u>121,210,000</u></b> | <b><u>121,331,000</u></b> |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                    |           | 1,210,000                 | 1,210,000                 | 1,331,000                 |
| A05270 To Others  |                    |           | <u>110,000,000</u>        | <u>120,000,000</u>        | <u>120,000,000</u>        |
| HR1 Grant-in-Aid for Sindh Human Rights Commission                    |                    |           | 60,000,000                | 70,000,000                | 70,000,000                |
| PN1 Legal Aid Assistance to Poor & Needy People                       |                    |           | 50,000,000                | 50,000,000                | 50,000,000                |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b><u>3,065,000</u></b>   | <b><u>8,180,000</u></b>   | <b><u>13,215,000</u></b>  |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           |                           | <b><u>2,145,000</u></b>   | <b><u>1,840,000</u></b>   |
| A09201 Hardware   |                    |           |                           | <u>2,145,000</u>          | <u>1,840,000</u>          |
| EC8 Eight Computer with LED Monitor and Accessories (Core i7) HP/Dell |                    |           |                           |                           | 1,120,000                 |
| EUP Eigh Dry Battery UPS Backup 30 Minutes 1000 L/12000/(1000VA)      |                    |           |                           |                           | 320,000                   |
| LP8 Eight Laser Printer   |                    |           |                           |                           | 400,000                   |
| <b>A095 TOTAL PURCHASE OF<br/>TRANSPORT</b>                           |                    |           | <b><u>2,134,000</u></b>   | <b><u>2,804,000</u></b>   | <b><u>8,610,000</u></b>   |
| A09501 Transport  |                    |           | <u>2,134,000</u>          | <u>2,804,000</u>          | <u>8,610,000</u>          |
| 003 One Suzuki Cultus VXR (1000 CC )                                  |                    |           | 1,970,000                 |                           |                           |
| 45 Four Cars (1000 CC)  |                    |           |                           |                           | 8,420,000                 |
| SN9 Two Motorcycles 70cc  |                    |           | 164,000                   |                           |                           |
| TM2 Two Motorcycle 70 CC  |                    |           |                           |                           | 190,000                   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <b><u>431,000</u></b>     | <b><u>2,431,000</u></b>   | <b><u>765,000</u></b>     |
| A09601 Plant and Machinery  |                    |           | <u>431,000</u>            | <u>2,431,000</u>          | <u>765,000</u>            |
| 2AC Two Split Air Conditoner (Inverter) 1.5 Ton                       |                    |           |                           |                           | 240,000                   |
| DC1 One Digital Photocopier Light Duty (20cpm)                        |                    |           |                           |                           | 290,000                   |
| GGG One Multimedia Projector (with screen) Standard (Full HD)         |                    |           |                           |                           | 235,000                   |
| K10 One Generator 10 KVA  |                    |           | 431,000                   |                           |                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|   | 2021-2022          | 2022-2023 | 2021-2022             | 2021-2022             | 2022-2023               |
|   |                    |           | 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>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <b><u>500,000</u></b> | <b><u>800,000</u></b> | <b><u>2,000,000</u></b> |
| A09701 Furniture and Fixtures   |                    |           | <u>500,000</u>        | <u>800,000</u>        | <u>2,000,000</u>        |
| 001 Furniture and Fixtures  |                    |           | 500,000               |                       | 2,000,000               |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <b><u>459,000</u></b> | <b><u>800,000</u></b> | <b><u>800,000</u></b>   |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <b><u>250,000</u></b> | <b><u>500,000</u></b> | <b><u>500,000</u></b>   |
| A13001 Transport  |                    |           | 250,000               | 500,000               | 500,000                 |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <b><u>150,000</u></b> | <b><u>200,000</u></b> | <b><u>200,000</u></b>   |
| A13101 Machinery and Equipment  |                    |           | 150,000               | 200,000               | 200,000                 |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <b><u>59,000</u></b>  | <b><u>100,000</u></b> | <b><u>100,000</u></b>   |
| A13201 Furniture and Fixture  |                    |           | 59,000                | 100,000               | 100,000                 |
| <b>HUMAN RIGHTS DEPARTMENT SECRETARIAT</b>                            |                    |           | <b>164,599,000</b>    | <b>226,584,000</b>    | <b>297,798,000</b>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   | 2021-2022          | 2022-2023 | 2021-2022                | 2021-2022                | 2022-2023                |
|   |                    |           | 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>18,217,000</u></b> | <b><u>15,437,000</u></b> | <b><u>20,331,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>45</b>          | <b>45</b> | <b><u>8,954,000</u></b>  | <b><u>6,806,000</u></b>  | <b><u>8,986,000</u></b>  |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>10</b>          | <b>10</b> | <b><u>3,146,000</u></b>  | <b><u>3,000,000</u></b>  | <b><u>3,146,000</u></b>  |
| A01101 Total Basic Pay Of Officer                                     | 10                 | 10        | <u>3,146,000</u>         | <u>3,000,000</u>         | <u>3,146,000</u>         |
| D077 DIRECTOR (BPS-19)  | 1                  | 1         | 322,000                  |                          | 322,000                  |
| D045 DEPUTY DIRECTOR (BPS-18)   | 1                  | 1         | 322,000                  |                          | 322,000                  |
| A031 ACCOUNTS OFFICER (BPS-17)  | 1                  | 1         | 322,000                  |                          | 322,000                  |
| A181 ASSISTANT DIRECTOR (BPS-17)                                      | 1                  | 1         | 322,000                  |                          | 322,000                  |
| A953 ASSISTANT DIRECTOR LEGAL (BPS-17)<br>(MALE)                      | 1                  | 1         | 322,000                  |                          | 322,000                  |
| A954 ASSISTANT DIRECTOR LEGAL (BPS-17)<br>(FEMALE)                    | 1                  | 1         | 322,000                  |                          | 322,000                  |
| S236 SUPERINTENDENT (BPS-17)  | 1                  | 1         | 322,000                  |                          | 322,000                  |
| A119 ASSISTANT (BPS-16)   | 2                  | 2         | 570,000                  | 3,000,000                | 570,000                  |
| S097 SENIOR SCALE STENOGRAPHER (BPS-16)                               | 1                  | 1         | 322,000                  |                          | 322,000                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>35</b>          | <b>35</b> | <b><u>5,808,000</u></b>  | <b><u>3,806,000</u></b>  | <b><u>5,840,000</u></b>  |
| A01151 Total Basic Pay Other Staff                                    | 35                 | 35        | <u>5,808,000</u>         | <u>3,774,000</u>         | <u>5,808,000</u>         |
| A020 ACCOUNTANT (BPS-15)  | 1                  | 1         | 163,000                  |                          | 163,000                  |
| P024 PERSONAL ASSISTANT (BPS-15)                                      | 1                  | 1         | 163,000                  |                          | 163,000                  |
| A015 ACCOUNT ASSISTANT (BPS-14)                                       | 3                  | 3         | 490,000                  |                          | 490,000                  |
| S053 SENIOR CLERK (BPS-14)  | 2                  | 2         | 327,000                  |                          | 327,000                  |
| C146 COMPUTER OPERATOR (BPS-12)                                       | 2                  | 2         | 327,000                  |                          | 327,000                  |
| D026 DATA PROCESSING ASSISTANT (BPS-12)                               | 3                  | 3         | 490,000                  |                          | 490,000                  |
| J014 JUNIOR CLERK CUM TYPIST (BPS-11)                                 | 4                  |           | 714,000                  |                          |                          |
| J053 JUNIOR CLERK (BPS-11)  |                    | 4         |                          | 3,774,000                | 714,000                  |
| T022 TELEPHONE OPERATOR (BPS-05)                                      | 2                  | 2         | 328,000                  |                          | 328,000                  |

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|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   | 2021-2022          | 2022-2023 | 2021-2022                | 2021-2022                | 2022-2023                |
|   |                    |           | 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>                     |                    |           |                          |                          |                          |
| D111 DESPATCH RIDER (BPS-04)  | 2                  | 2         | 328,000                  |                          | 328,000                  |
| D161 DRIVER (BPS-04)  | 3                  | 3         | 459,000                  |                          | 459,000                  |
| D003 DAFTARI (BPS-02)   | 2                  | 2         | 327,000                  |                          | 327,000                  |
| C089 CHOWKIDAR (BPS-01)   | 2                  | 2         | 425,000                  |                          | 425,000                  |
| N003 NAIB QASID (BPS-01)  | 6                  | 6         | 939,000                  |                          | 939,000                  |
| S008 SANITARY WORKER (BPS-01)   | 2                  | 2         | 328,000                  |                          | 328,000                  |
| A01152 Personal pay   |                    |           |                          | 32,000                   | 32,000                   |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b><u>9,263,000</u></b>  | <b><u>8,631,000</u></b>  | <b><u>11,345,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b><u>7,179,000</u></b>  | <b><u>5,347,000</u></b>  | <b><u>8,061,000</u></b>  |
| A01202 House Rent Allowance   |                    |           | 992,000                  | 563,000                  | 992,000                  |
| A01203 Conveyance Allowance   |                    |           | 864,000                  | 557,000                  | 864,000                  |
| A01207 Washing Allowance  |                    |           | 11,000                   | 10,000                   | 11,000                   |
| A0120D Integrated Allowance   |                    |           | 24,000                   | 45,000                   | 25,000                   |
| A01217 Medical Allowance  |                    |           | 460,000                  | 279,000                  | 460,000                  |
| A0121T Adhoc Relief Allowance 2013                                    |                    |           | 64,000                   | 56,000                   | 64,000                   |
| A01224 Entertainment Allowance  |                    |           | 4,000                    | 4,000                    | 4,000                    |
| A0122C Adhoc Relief Allowance - 2015                                  |                    |           | 96,000                   | 50,000                   | 96,000                   |
| A0122M Adhoc Relief Allowance 2016                                    |                    |           | 508,000                  | 262,000                  | 508,000                  |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                    |           | 1,258,000                | 566,000                  | 1,258,000                |
| A0123G Ad-hoc Relief Allowance-2018                                   |                    |           | 645,000                  | 377,000                  | 645,000                  |
| A0123P Ad-hoc Relief A 2019   |                    |           | 883,000                  | 566,000                  | 883,000                  |
| A0123X Adhoc Relief Allowance-2020                                    |                    |           | 490,000                  | 377,000                  | 490,000                  |
| A0124F Adhoc Relief Allowance-2021                                    |                    |           |                          | 755,000                  | 793,000                  |
| A01270 Others   |                    |           | <u>880,000</u>           | <u>880,000</u>           | <u>968,000</u>           |
| 1 Other   |                    |           | 880,000                  |                          |                          |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                    |           | <b><u>2,084,000</u></b>  | <b><u>3,284,000</u></b>  | <b><u>3,284,000</u></b>  |
| A01271 Overtime Allowance   |                    |           | 30,000                   | 30,000                   | 30,000                   |
| A01273 Honoraria  |                    |           | 1,300,000                | 2,000,000                | 2,000,000                |
| A01274 Medical Charges  |                    |           | 754,000                  | 1,254,000                | 1,254,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>11,687,000</u></b> | <b><u>11,971,000</u></b> | <b><u>6,337,000</u></b>  |

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|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2021-2022          | 2022-2023 | 2021-2022               | 2021-2022               | 2022-2023               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                                      |                    |           |                         |                         |                         |
| <b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>                      |                    |           |                         |                         |                         |
| <b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>                  |                    |           |                         |                         |                         |
| <b>019120 OTHERS</b>  |                    |           |                         |                         |                         |
| <b>QK2282 DIRECTORATE OF HUMAN RIGHTS KARACHI</b>                     |                    |           |                         |                         |                         |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b><u>801,000</u></b>   | <b><u>801,000</u></b>   | <b><u>841,000</u></b>   |
| A03201 Postage and Telegraph  |                    |           | 18,000                  | 18,000                  | 19,000                  |
| A03202 Telephone and Trunk call                                       |                    |           | 783,000                 | 783,000                 | 822,000                 |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>492,000</u></b>   | <b><u>492,000</u></b>   | <b><u>542,000</u></b>   |
| A03301 Gas  |                    |           | 29,000                  | 29,000                  | 32,000                  |
| A03302 Water  |                    |           | 48,000                  | 48,000                  | 53,000                  |
| A03303 Electricity  |                    |           | 415,000                 | 415,000                 | 457,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b><u>6,212,000</u></b> | <b><u>6,212,000</u></b> |                         |
| A03402 Rent for Office Building                                       |                    |           | 6,212,000               | 6,212,000               |                         |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>479,000</u></b>   | <b><u>642,000</u></b>   | <b><u>642,000</u></b>   |
| A03805 Travelling Allowance   |                    |           | 124,000                 | 124,000                 | 124,000                 |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | 337,000                 | 500,000                 | 500,000                 |
| A03808 Conveyance Charges   |                    |           | 18,000                  | 18,000                  | 18,000                  |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>3,703,000</u></b> | <b><u>3,824,000</u></b> | <b><u>4,312,000</u></b> |
| A03901 Stationery   |                    |           | 103,000                 | 153,000                 | 108,000                 |
| A03902 Printing and Publication                                       |                    |           | 90,000                  | 90,000                  | 100,000                 |
| A03903 Conference/Seminars/Workshops/Sympo                            |                    |           | 3,222,000               | 3,222,000               | 3,222,000               |
| A03905 Newspapers Periodicals and Books                               |                    |           | 197,000                 | 197,000                 | 207,000                 |
| A03906 Uniforms and Protective Clothing                               |                    |           | 20,000                  | 20,000                  | 100,000                 |
| A03919 Payments to other for Service<br>Rendered                      |                    |           |                         |                         | 500,000                 |
| A03970 Others   |                    |           | <u>71,000</u>           | <u>142,000</u>          | <u>75,000</u>           |
| 1 Others  |                    |           | 71,000                  |                         |                         |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           |                         |                         | <b><u>1,091,000</u></b> |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           |                         |                         | <b><u>230,000</u></b>   |

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|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2021-2022          | 2022-2023 | 2021-2022           | 2021-2022            | 2022-2023           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01 GENERAL PUBLIC SERVICE</b>                                      |                    |           |                     |                      |                     |
| <b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>                      |                    |           |                     |                      |                     |
| <b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>                  |                    |           |                     |                      |                     |
| <b>019120 OTHERS</b>  |                    |           |                     |                      |                     |
| <b>KQ2282 DIRECTORATE OF HUMAN RIGHTS KARACHI</b>                     |                    |           |                     |                      |                     |
| A09201 Hardware   |                    |           |                     |                      | <u>230,000</u>      |
| 16 One Laser Printer  |                    |           |                     |                      | 50,000              |
| 117 One Computer with LED Monitor and Accessories (Core i7) HP/Dell   |                    |           |                     |                      | 140,000             |
| DB1 One Dry Battery UPS Backup 30 Minutes 1000 L/12000/(1000VA)       |                    |           |                     |                      | 40,000              |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           |                     |                      | <u>561,000</u>      |
| A09601 Plant and Machinery  |                    |           |                     |                      | <u>561,000</u>      |
| 075 One Water Dispenser   |                    |           |                     |                      | 36,000              |
| DC1 One Digital Photocopier Light Duty (20cpm)                        |                    |           |                     |                      | 290,000             |
| GGG One Multimedia Projector (with screen) Standard (Full HD)         |                    |           |                     |                      | 235,000             |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           |                     |                      | <u>300,000</u>      |
| A09701 Furniture and Fixtures   |                    |           |                     |                      | <u>300,000</u>      |
| 001 Furniture and Fixtures  |                    |           |                     |                      | 300,000             |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u>84,000</u>       | <u>200,000</u>       | <u>300,000</u>      |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <u>42,000</u>       | <u>100,000</u>       | <u>100,000</u>      |
| A13001 Transport  |                    |           | 42,000              | 100,000              | 100,000             |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <u>22,000</u>       | <u>50,000</u>        | <u>100,000</u>      |
| A13101 Machinery and Equipment  |                    |           | 22,000              | 50,000               | 100,000             |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <u>20,000</u>       | <u>50,000</u>        | <u>100,000</u>      |
| A13201 Furniture and Fixture  |                    |           | 20,000              | 50,000               | 100,000             |
| <b>DIRECTORATE OF HUMAN RIGHTS KARACHI</b>                            |                    |           | <b>29,988,000</b>   | <b>27,608,000</b>    | <b>28,059,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2021-2022          | 2022-2023 | 2021-2022               | 2021-2022               | 2022-2023               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                                      |                    |           |                         |                         |                         |
| <b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>                      |                    |           |                         |                         |                         |
| <b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>                  |                    |           |                         |                         |                         |
| <b>019120 OTHERS</b>  |                    |           |                         |                         |                         |
| <b>SB0508 DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD</b>                 |                    |           |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                    |           | <b><u>2,353,000</u></b> | <b><u>1,285,000</u></b> | <b><u>2,803,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>7</b>           | <b>7</b>  | <b><u>1,146,000</u></b> | <b><u>648,000</u></b>   | <b><u>1,146,000</u></b> |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>1</b>           | <b>1</b>  | <b><u>364,000</u></b>   | <b><u>207,000</u></b>   | <b><u>364,000</u></b>   |
| A01101 Total Basic Pay Of Officer                                     | 1                  | 1         | <u>364,000</u>          | <u>207,000</u>          | <u>364,000</u>          |
| A181 ASSISTANT DIRECTOR (BPS-17)                                      | 1                  | 1         | 364,000                 | 207,000                 | 364,000                 |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>6</b>           | <b>6</b>  | <b><u>782,000</u></b>   | <b><u>441,000</u></b>   | <b><u>782,000</u></b>   |
| A01151 Total Basic Pay Other Staff                                    | 6                  | 6         | <u>782,000</u>          | <u>441,000</u>          | <u>782,000</u>          |
| S181 STENOGRAPHER (BPS-14)  | 1                  | 1         | 182,000                 |                         | 182,000                 |
| J014 JUNIOR CLERK CUM TYPIST (BPS-11)                                 | 1                  |           | 151,000                 |                         |                         |
| J053 JUNIOR CLERK (BPS-11)  |                    | 1         |                         | 441,000                 | 151,000                 |
| D111 DESPATCH RIDER (BPS-04)  | 1                  | 1         | 119,000                 |                         | 119,000                 |
| C089 CHOWKIDAR (BPS-01)   | 1                  | 1         | 110,000                 |                         | 110,000                 |
| N003 NAIB QASID (BPS-01)  | 1                  | 1         | 110,000                 |                         | 110,000                 |
| S008 SANITARY WORKER (BPS-01)   | 1                  | 1         | 110,000                 |                         | 110,000                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b><u>1,207,000</u></b> | <b><u>637,000</u></b>   | <b><u>1,657,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b><u>1,207,000</u></b> | <b><u>637,000</u></b>   | <b><u>1,657,000</u></b> |
| A01202 House Rent Allowance   |                    |           | 227,000                 | 139,000                 | 227,000                 |
| A01203 Conveyance Allowance   |                    |           | 214,000                 | 114,000                 | 214,000                 |
| A0120D Integrated Allowance   |                    |           | 16,000                  | 8,000                   | 16,000                  |
| A01217 Medical Allowance  |                    |           | 121,000                 | 61,000                  | 121,000                 |
| A0121T Adhoc Relief Allowance 2013                                    |                    |           | 21,000                  | 11,000                  | 21,000                  |
| A0122C Adhoc Relief Allowance - 2015                                  |                    |           | 20,000                  | 10,000                  | 20,000                  |
| A0122M Adhoc Relief Allowance 2016                                    |                    |           | 96,000                  | 48,000                  | 96,000                  |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                    |           | 100,000                 | 50,000                  | 100,000                 |
| A0123G Ad-hoc Relief Allowance-2018                                   |                    |           | 110,000                 | 55,000                  | 110,000                 |
| A0123P Ad-hoc Relief A 2019   |                    |           | 172,000                 | 86,000                  | 172,000                 |
| A0123X Adhoc Relief Allowance-2020                                    |                    |           | 110,000                 | 55,000                  | 110,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                 |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
|   | 2021-2022  | 2022-2023 | 2021-2022               | 2021-2022               | 2022-2023               |
|   |  |           | 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>     |           |                         |                         |                         |
| A0124F  | Adhoc Relief Allowance-2021                        |           |                         |                         | 241,000                 |
| A01270  | Others   |           |                         |                         | 209,000                 |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                    |           | <b><u>1,600,000</u></b> | <b><u>1,600,000</u></b> | <b><u>2,383,000</u></b> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                        |           |                         |                         | <b><u>100,000</u></b>   |
| A03201  | Postage and Telegraph                              |           |                         |                         | 20,000                  |
| A03202  | Telephone and Trunk call                           |           |                         |                         | 80,000                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                             |           |                         |                         | <b><u>400,000</u></b>   |
| A03301  | Gas  |           |                         |                         | 50,000                  |
| A03302  | Water  |           |                         |                         | 50,000                  |
| A03303  | Electricity  |           |                         |                         | 300,000                 |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                       |           | <b><u>1,000,000</u></b> | <b><u>1,000,000</u></b> | <b><u>1,100,000</u></b> |
| A03402  | Rent for Office Building                           |           | 1,000,000               | 1,000,000               | 1,100,000               |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |           | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    | <b><u>65,000</u></b>    |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle |           | 50,000                  | 50,000                  | 65,000                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                               |           | <b><u>550,000</u></b>   | <b><u>550,000</u></b>   | <b><u>718,000</u></b>   |
| A03901  | Stationery   |           | 100,000                 | 100,000                 | 105,000                 |
| A03902  | Printing and Publication                           |           | 100,000                 | 100,000                 | 105,000                 |
| A03903  | Conference/Seminars/Workshops/Sympo                |           | 200,000                 | 200,000                 | 200,000                 |
| A03905  | Newspapers Periodicals and Books                   |           | 50,000                  | 50,000                  | 53,000                  |
| A03906  | Uniforms and Protective Clothing                   |           |                         |                         | 50,000                  |
| A03919  | Payments to other for Service<br>Rendered          |           |                         |                         | 100,000                 |
| A03970  | Others   |           | <u>100,000</u>          | <u>100,000</u>          | <u>105,000</u>          |
| 1   | Others   |           | 100,000                 |                         |                         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2021-2022          | 2022-2023 | 2021-2022           | 2021-2022            | 2022-2023           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01 GENERAL PUBLIC SERVICE</b>                                      |                    |           |                     |                      |                     |
| <b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>                      |                    |           |                     |                      |                     |
| <b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>                  |                    |           |                     |                      |                     |
| <b>019120 OTHERS</b>  |                    |           |                     |                      |                     |
| <b>SB0508 DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD</b>                 |                    |           |                     |                      |                     |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <u>1,336,000</u>    | <u>1,354,000</u>     |                     |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <u>426,000</u>      | <u>426,000</u>       |                     |
| A09201 Hardware   |                    |           | <u>426,000</u>      | <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 TOTAL PURCHASE OF<br/>TRANSPORT</b>                           |                    |           | <u>82,000</u>       | <u>100,000</u>       |                     |
| A09501 Transport  |                    |           | <u>82,000</u>       | <u>100,000</u>       |                     |
| 002 One Motorcycle 70cc   |                    |           | 82,000              |                      |                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <u>328,000</u>      | <u>328,000</u>       |                     |
| A09601 Plant and Machinery  |                    |           | <u>328,000</u>      | <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 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <u>500,000</u>      | <u>500,000</u>       |                     |
| A09701 Furniture and Fixtures   |                    |           | <u>500,000</u>      | <u>500,000</u>       |                     |
| 001 Furniture and Fixtures  |                    |           | 500,000             |                      |                     |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           |                     |                      | <u>100,000</u>      |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           |                     |                      | <u>50,000</u>       |
| A13001 Transport  |                    |           |                     |                      | 50,000              |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           |                     |                      | <u>50,000</u>       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
|   | 2021-2022                                       | 2022-2023 | 2021-2022           | 2021-2022            | 2022-2023           |
|   |   |           | 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>  |           |                     |                      |                     |
| A13201 Furniture and Fixture  |   |           |                     |                      | 50,000              |
| <b>DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD</b>                        |   |           | <b>5,289,000</b>    | <b>4,239,000</b>     | <b>5,286,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2021-2022          | 2022-2023 | 2021-2022               | 2021-2022               | 2022-2023               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                                      |                    |           |                         |                         |                         |
| <b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>                      |                    |           |                         |                         |                         |
| <b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>                  |                    |           |                         |                         |                         |
| <b>019120 OTHERS</b>  |                    |           |                         |                         |                         |
| <b>SY0520 DIRECTORATE OF HUMAN RIGHTS SUKKUR</b>                      |                    |           |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                    |           | <b><u>5,118,000</u></b> | <b><u>3,975,000</u></b> | <b><u>5,397,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>10</b>          | <b>10</b> | <b><u>2,886,000</u></b> | <b><u>2,061,000</u></b> | <b><u>2,893,000</u></b> |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>1</b>           | <b>1</b>  | <b><u>946,000</u></b>   | <b><u>900,000</u></b>   | <b><u>946,000</u></b>   |
| A01101 Total Basic Pay Of Officer                                     | 1                  | 1         | <u>946,000</u>          | <u>900,000</u>          | <u>946,000</u>          |
| D045 DEPUTY DIRECTOR (BPS-18)   | 1                  | 1         | 946,000                 | 900,000                 | 946,000                 |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>9</b>           | <b>9</b>  | <b><u>1,940,000</u></b> | <b><u>1,161,000</u></b> | <b><u>1,947,000</u></b> |
| A01151 Total Basic Pay Other Staff                                    | 9                  | 9         | <u>1,940,000</u>        | <u>1,154,000</u>        | <u>1,940,000</u>        |
| S181 STENOGRAPHER (BPS-14)  | 1                  | 1         | 237,000                 |                         | 237,000                 |
| J014 JUNIOR CLERK CUM TYPIST (BPS-11)                                 | 3                  |           | 636,000                 |                         |                         |
| J053 JUNIOR CLERK (BPS-11)  |                    | 3         |                         | 1,154,000               | 636,000                 |
| D161 DRIVER (BPS-04)  | 1                  | 1         | 236,000                 |                         | 236,000                 |
| C089 CHOWKIDAR (BPS-01)   | 1                  | 1         | 236,000                 |                         | 236,000                 |
| N003 NAIB QASID (BPS-01)  | 2                  | 2         | 359,000                 |                         | 359,000                 |
| S008 SANITARY WORKER (BPS-01)   | 1                  | 1         | 236,000                 |                         | 236,000                 |
| A01152 Personal pay   |                    |           |                         | 7,000                   | 7,000                   |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b><u>2,232,000</u></b> | <b><u>1,914,000</u></b> | <b><u>2,504,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b><u>1,945,000</u></b> | <b><u>1,627,000</u></b> | <b><u>2,217,000</u></b> |
| A01202 House Rent Allowance   |                    |           | 228,000                 | 164,000                 | 228,000                 |
| A01203 Conveyance Allowance   |                    |           | 228,000                 | 148,000                 | 228,000                 |
| A01207 Washing Allowance  |                    |           | 6,000                   | 3,000                   | 6,000                   |
| A0120D Integrated Allowance   |                    |           | 6,000                   | 2,000                   | 6,000                   |
| A01217 Medical Allowance  |                    |           | 143,000                 | 93,000                  | 143,000                 |
| A0121T Adhoc Relief Allowance 2013                                    |                    |           | 33,000                  | 22,000                  | 33,000                  |
| A0122C Adhoc Relief Allowance - 2015                                  |                    |           | 23,000                  | 16,000                  | 23,000                  |
| A0122M Adhoc Relief Allowance 2016                                    |                    |           | 117,000                 | 83,000                  | 117,000                 |
| A0122Y Ad-hoc Relief Allowance 2017                                   |                    |           | 412,000                 | 173,000                 | 412,000                 |

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|---|--|-----------|-------------------------|-----------------------|-------------------------|
|   | 2021-2022  | 2022-2023 | 2021-2022               | 2021-2022             | 2022-2023               |
|   |  |           | 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>          |           |                         |                       |                         |
| A0123G  | Ad-hoc Relief Allowance-2018                       |           | 149,000                 | 115,000               | 149,000                 |
| A0123P  | Ad-hoc Relief A 2019                               |           | 190,000                 | 173,000               | 190,000                 |
| A0123X  | Adhoc Relief Allowance-2020                        |           | 121,000                 | 115,000               | 121,000                 |
| A0124F  | Adhoc Relief Allowance-2021                        |           |                         | 231,000               | 243,000                 |
| A01270  | Others   |           | <u>289,000</u>          | <u>289,000</u>        | <u>318,000</u>          |
| 1   | Other  |           | 289,000                 |                       |                         |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>        |           | <u><b>287,000</b></u>   | <u><b>287,000</b></u> | <u><b>287,000</b></u>   |
| 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>                    |           | <u><b>1,461,000</b></u> | <u><b>973,000</b></u> | <u><b>2,290,000</b></u> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                        |           | <u><b>85,000</b></u>    | <u><b>85,000</b></u>  | <u><b>89,000</b></u>    |
| A03201  | Postage and Telegraph                              |           | 18,000                  | 18,000                | 19,000                  |
| A03202  | Telephone and Trunk call                           |           | 67,000                  | 67,000                | 70,000                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                             |           | <u><b>604,000</b></u>   | <u><b>116,000</b></u> | <u><b>665,000</b></u>   |
| A03301  | Gas  |           | 21,000                  | 21,000                | 23,000                  |
| A03302  | Water  |           | 95,000                  | 95,000                | 105,000                 |
| A03303  | Electricity  |           | 488,000                 |                       | 537,000                 |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |           | <u><b>425,000</b></u>   | <u><b>425,000</b></u> | <u><b>516,000</b></u>   |
| A03805  | Travelling Allowance                               |           | 103,000                 | 103,000               | 103,000                 |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle |           | 304,000                 | 304,000               | 395,000                 |
| A03808  | Conveyance Charges                                 |           | 18,000                  | 18,000                | 18,000                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                               |           | <u><b>347,000</b></u>   | <u><b>347,000</b></u> | <u><b>1,020,000</b></u> |
| A03901  | Stationery   |           | 103,000                 | 103,000               | 108,000                 |
| A03902  | Printing and Publication                           |           | 90,000                  | 90,000                | 100,000                 |
| A03903  | Conference/Seminars/Workshops/Sympo                |           |                         |                       | 500,000                 |
| A03905  | Newspapers Periodicals and Books                   |           | 100,000                 | 100,000               | 105,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
|   | 2021-2022   | 2022-2023 | 2021-2022             | 2021-2022             | 2022-2023             |
|   |   |           | 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>                 |           |                       |                       |                       |
| A03906  | Uniforms and Protective Clothing                          |           |                       |                       | 50,000                |
| A03919  | Payments to other for Service<br>Rendered                 |           |                       |                       | 100,000               |
| A03970  | Others  |           | <u>54,000</u>         | <u>54,000</u>         | <u>57,000</u>         |
| 1   | Others  |           | 54,000                |                       |                       |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                              |           | <b><u>614,000</u></b> | <b><u>614,000</u></b> |                       |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>        |           | <b><u>414,000</u></b> | <b><u>414,000</u></b> |                       |
| A09601  | Plant and Machinery                                       |           | <u>414,000</u>        | <u>414,000</u>        |                       |
| 15  | One Fax Machine   |           | 35,000                |                       |                       |
| 15P   | 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</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>         |           | <b><u>200,000</u></b> | <b><u>200,000</u></b> |                       |
| A09701  | Furniture and Fixtures                                    |           | <u>200,000</u>        | <u>200,000</u>        |                       |
| 001   | Furniture and Fixtures                                    |           | 200,000               |                       |                       |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |           | <b><u>84,000</u></b>  | <b><u>84,000</u></b>  | <b><u>117,000</u></b> |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                                    |           | <b><u>42,000</u></b>  | <b><u>42,000</u></b>  | <b><u>44,000</u></b>  |
| A13001  | Transport   |           | 42,000                | 42,000                | 44,000                |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                  |           | <b><u>22,000</u></b>  | <b><u>22,000</u></b>  | <b><u>23,000</u></b>  |
| A13101  | Machinery and Equipment                                   |           | 22,000                | 22,000                | 23,000                |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                    |           | <b><u>20,000</u></b>  | <b><u>20,000</u></b>  | <b><u>50,000</u></b>  |
| A13201  | Furniture and Fixture                                     |           | 20,000                | 20,000                | 50,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
|   | 2021-2022                                       | 2022-2023 | 2021-2022           | 2021-2022            | 2022-2023           |
|   |   |           | 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>       |           |                     |                      |                     |
| <b>DIRECTORATE OF HUMAN RIGHTS SUKKUR</b>                             |   |           | <b>7,277,000</b>    | <b>5,646,000</b>     | <b>7,804,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                  |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|---|---|-----------|---------------------|----------------------|--------------------------|
|   | 2021-2022   | 2022-2023 | 2021-2022           | 2021-2022            | 2022-2023                |
|   |   |           | Rs                  | Rs                   | Rs                       |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                       |           |                     |                      |                          |
| <b>019</b>  | <b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>        |           |                     |                      |                          |
| <b>0191</b>   | <b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>     |           |                     |                      |                          |
| <b>019120</b>   | <b>OTHERS</b>                                       |           |                     |                      |                          |
| <b>KQ2706</b>   | <b>TREATY IMPLEMENTATION CELL (TIC)<br/>KARACHI</b> |           |                     |                      |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>            |           |                     |                      | <b><u>36,972,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>                                    | <b>44</b> |                     |                      | <b><u>29,816,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                        | <b>21</b> |                     |                      | <b><u>26,988,000</u></b> |
| A01101  | Total Basic Pay Of Officer                          | 21        |                     |                      | <u>26,988,000</u>        |
| C973  | COMMUNICATION SPECIALIST (Special)                  | 4         |                     |                      | 9,648,000                |
| DCS6  | DEPUTY COMMUNICATION SPECIALIST (Special)           | 4         |                     |                      | 7,240,000                |
| EC5   | EXECUTIVE COORDINATOR (Special)                     | 1         |                     |                      | 3,615,000                |
| IT006   | I.T MANAGER (Special)                               | 1         |                     |                      | 1,807,000                |
| SD566   | SOFTWARE DEVELOPER (Special)                        | 1         |                     |                      | 2,408,000                |
| A119  | ASSISTANT (BPS-16)                                  | 5         |                     |                      | 1,135,000                |
| SC01  | SENIOR COMPUTER OPERATOR (BPS-16)                   | 5         |                     |                      | 1,135,000                |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                     | <b>23</b> |                     |                      | <b><u>2,828,000</u></b>  |
| A01151  | Total Basic Pay Other Staff                         | 23        |                     |                      | <u>2,828,000</u>         |
| J053  | JUNIOR CLERK (BPS-11)                               | 5         |                     |                      | 754,000                  |
| D111  | DESPATCH RIDER (BPS-04)                             | 1         |                     |                      | 119,000                  |
| D161  | DRIVER (BPS-04)                                     | 10        |                     |                      | 1,188,000                |
| N003  | NAIB QASID (BPS-01)                                 | 5         |                     |                      | 548,000                  |
| S008  | SANITARY WORKER (BPS-01)                            | 2         |                     |                      | 219,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                             |           |                     |                      | <b><u>7,156,000</u></b>  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                     |           |                     |                      | <b><u>7,156,000</u></b>  |
| A01202  | House Rent Allowance                                |           |                     |                      | 1,533,000                |
| A01203  | Conveyance Allowance                                |           |                     |                      | 1,157,000                |
| A0120D  | Integrated Allowance                                |           |                     |                      | 65,000                   |
| A01217  | Medical Allowance                                   |           |                     |                      | 545,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                 |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|---|--|-----------|---------------------|----------------------|--------------------------|
|   | 2021-2022  | 2022-2023 | 2021-2022           | 2021-2022            | 2022-2023                |
|   |  |           | Rs                  | Rs                   | Rs                       |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                      |           |                     |                      |                          |
| <b>019</b>  | <b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>       |           |                     |                      |                          |
| <b>0191</b>   | <b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>    |           |                     |                      |                          |
| <b>019120</b>   | <b>OTHERS</b>                                      |           |                     |                      |                          |
| <b>KQ2706</b>   | <b>TREATY IMPLEMENTATION CELL (TIC)</b>            |           |                     |                      |                          |
|   | <b>KARACHI</b>                                     |           |                     |                      |                          |
| A0121T  | Adhoc Relief Allowance 2013                        |           |                     |                      | 74,000                   |
| A0122C  | Adhoc Relief Allowance - 2015                      |           |                     |                      | 87,000                   |
| A0122M  | Adhoc Relief Allowance 2016                        |           |                     |                      | 427,000                  |
| A0122Y  | Ad-hoc Relief Allowance 2017                       |           |                     |                      | 764,000                  |
| A0123G  | Ad-hoc Relief Allowance-2018                       |           |                     |                      | 510,000                  |
| A0123P  | Ad-hoc Relief A 2019                               |           |                     |                      | 764,000                  |
| A0123X  | Adhoc Relief Allowance-2020                        |           |                     |                      | 210,000                  |
| A0124F  | Adhoc Relief Allowance-2021                        |           |                     |                      | 1,020,000                |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                    |           |                     |                      | <b><u>22,000,000</u></b> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                        |           |                     |                      | <b><u>700,000</u></b>    |
| A03201  | Postage and Telegraph                              |           |                     |                      | 200,000                  |
| A03202  | Telephone and Trunk call                           |           |                     |                      | 500,000                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                             |           |                     |                      | <b><u>1,400,000</u></b>  |
| A03301  | Gas  |           |                     |                      | 200,000                  |
| A03302  | Water  |           |                     |                      | 200,000                  |
| A03303  | Electricity  |           |                     |                      | 1,000,000                |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                       |           |                     |                      | <b><u>9,500,000</u></b>  |
| A03402  | Rent for Office Building                           |           |                     |                      | 9,000,000                |
| A03407  | Rates and Taxes                                    |           |                     |                      | 500,000                  |
| <b>A036</b>   | <b>TOTAL MOTOR VEHICLES</b>                        |           |                     |                      | <b><u>400,000</u></b>    |
| A03603  | Registration                                       |           |                     |                      | 400,000                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |           |                     |                      | <b><u>4,000,000</u></b>  |
| A03805  | Travelling Allowance                               |           |                     |                      | 1,000,000                |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle |           |                     |                      | 3,000,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|---|--|-----------|---------------------|----------------------|--------------------------|
|   | 2021-2022  | 2022-2023 | 2021-2022           | 2021-2022            | 2022-2023                |
|   |  |           | Rs                  | Rs                   | Rs                       |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                                    |           |                     |                      |                          |
| <b>019</b>  | <b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>                     |           |                     |                      |                          |
| <b>0191</b>   | <b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>                  |           |                     |                      |                          |
| <b>019120</b>   | <b>OTHERS</b>  |           |                     |                      |                          |
| <b>KQ2706</b>   | <b>TREATY IMPLEMENTATION CELL (TIC)<br/>KARACHI</b>              |           |                     |                      |                          |
| <b>A039</b>   | <b>TOTAL GENERAL</b>   |           |                     |                      | <b><u>6,000,000</u></b>  |
| A03901  | Stationery   |           |                     |                      | 500,000                  |
| A03902  | Printing and Publication   |           |                     |                      | 500,000                  |
| A03903  | Conference/Seminars/Workshops/Sympo                              |           |                     |                      | 2,000,000                |
| A03905  | Newspapers Periodicals and Books                                 |           |                     |                      | 500,000                  |
| A03942  | Cost of Other Stores   |           |                     |                      | 1,000,000                |
| A03955  | Computer Stationery  |           |                     |                      | 500,000                  |
| A03970  | Others   |           |                     |                      | <u>1,000,000</u>         |
| 1   | Others   |           |                     |                      | 1,000,000                |
| <b>A06</b>  | <b>TOTAL TRANSFERS</b>   |           |                     |                      | <b><u>1,000,000</u></b>  |
| <b>A063</b>   | <b>TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>                       |           |                     |                      | <b><u>1,000,000</u></b>  |
| A06301  | Entertainments & Gifts   |           |                     |                      | 1,000,000                |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                                     |           |                     |                      | <b><u>15,765,000</u></b> |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                                  |           |                     |                      | <b><u>2,970,000</u></b>  |
| A09201  | Hardware   |           |                     |                      | <u>2,970,000</u>         |
| 319   | Nine Laser Printer   |           |                     |                      | 450,000                  |
| CA9   | Nine Computer with LED Monitor and Accessories (Core i7) HP/Dell |           |                     |                      | 1,260,000                |
| UP9   | Nine Dry Battery UPS Backup 30 Minutes 1000 L/12000/(1000VA)     |           |                     |                      | 1,260,000                |
| <b>A095</b>   | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>                           |           |                     |                      | <b><u>8,610,000</u></b>  |
| A09501  | Transport  |           |                     |                      | <u>8,610,000</u>         |
| 022   | Two Motor Cycles   |           |                     |                      | 190,000                  |
| 45  | Four Cars (1000 CC)  |           |                     |                      | 8,420,000                |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |           |                     |                      | <b><u>1,685,000</u></b>  |
| A09601  | Plant and Machinery  |           |                     |                      | <u>1,685,000</u>         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES     |
|---|---|-----------|---------------------|----------------------|-------------------------|
|   | 2021-2022   | 2022-2023 | 2021-2022           | 2021-2022            | 2022-2023               |
|   |   |           | Rs                  | Rs                   | Rs                      |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                             |           |                     |                      |                         |
| <b>019</b>  | <b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>              |           |                     |                      |                         |
| <b>0191</b>   | <b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>           |           |                     |                      |                         |
| <b>019120</b>   | <b>OTHERS</b>   |           |                     |                      |                         |
| <b>KQ2706</b>   | <b>TREATY IMPLEMENTATION CELL (TIC)</b>                   |           |                     |                      |                         |
|   | <b>KARACHI</b>  |           |                     |                      |                         |
| 477   | Five Telephone Sets                                       |           |                     |                      | 50,000                  |
| 718   | Two Fax Machine   |           |                     |                      | 100,000                 |
| B21   | One Multimedia Projector                                  |           |                     |                      | 235,000                 |
| DP2   | Two Digital Photocopier Light Duty (20cpm)                |           |                     |                      | 580,000                 |
| VIS   | Six Split A.C (Inverter) 1.5 Ton (Without Heating System) |           |                     |                      | 720,000                 |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>         |           |                     |                      | <b><u>2,500,000</u></b> |
| A09701  | Furniture and Fixtures                                    |           |                     |                      | <u>2,500,000</u>        |
| 001   | Furniture and Fixtures                                    |           |                     |                      | 2,500,000               |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |           |                     |                      | <b><u>1,100,000</u></b> |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                                    |           |                     |                      | <b><u>300,000</u></b>   |
| A13001  | Transport   |           |                     |                      | 300,000                 |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                  |           |                     |                      | <b><u>300,000</u></b>   |
| A13101  | Machinery and Equipment                                   |           |                     |                      | 300,000                 |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                    |           |                     |                      | <b><u>300,000</u></b>   |
| A13201  | Furniture and Fixture                                     |           |                     |                      | 300,000                 |
| <b>A137</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                           |           |                     |                      | <b><u>200,000</u></b>   |
| A13701  | Hardware  |           |                     |                      | 100,000                 |
| A13703  | I.T. Equipment  |           |                     |                      | 100,000                 |
|   | <b>TREATY IMPLEMENTATION CELL (TIC)</b>                   |           |                     |                      | <b>76,837,000</b>       |
|   | <b>KARACHI</b>  |           |                     |                      |                         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES     |
|---|---|-----------|---------------------|----------------------|-------------------------|
|   | 2021-2022                                       | 2022-2023 | 2021-2022           | 2021-2022            | 2022-2023               |
|   |   |           | 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>MP0543</b>   | <b>DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS</b>   |           |                     |                      |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |           |                     |                      | <b><u>2,686,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>                                | <b>7</b>  |                     |                      | <b><u>1,124,000</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>760,000</u></b>   |
| A01151  | Total Basic Pay Other Staff                     | 6         |                     |                      | <u>760,000</u>          |
| C146  | COMPUTER OPERATOR (BPS-12)                      | 1         |                     |                      | 160,000                 |
| J053  | JUNIOR 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>1,562,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |           |                     |                      | <b><u>1,562,000</u></b> |
| A01202  | House Rent Allowance                            |           |                     |                      | 278,000                 |
| A01203  | Conveyance Allowance                            |           |                     |                      | 248,000                 |
| A0120D  | Integrated Allowance                            |           |                     |                      | 15,000                  |
| A01217  | Medical Allowance                               |           |                     |                      | 121,000                 |
| A0121T  | Adhoc Relief Allowance 2013                     |           |                     |                      | 20,000                  |
| A0122C  | Adhoc Relief Allowance - 2015                   |           |                     |                      | 19,000                  |
| A0122M  | Adhoc Relief Allowance 2016                     |           |                     |                      | 94,000                  |
| A0122Y  | Ad-hoc Relief Allowance 2017                    |           |                     |                      | 168,000                 |
| A0123G  | Ad-hoc Relief Allowance-2018                    |           |                     |                      | 112,000                 |
| A0123P  | Ad-hoc Relief A 2019                            |           |                     |                      | 168,000                 |
| A0123X  | Adhoc Relief Allowance-2020                     |           |                     |                      | 94,000                  |
| A0124F  | Adhoc Relief Allowance-2021                     |           |                     |                      | 225,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES     |
|---|--|-----------|---------------------|----------------------|-------------------------|
|   | 2021-2022  | 2022-2023 | 2021-2022           | 2021-2022            | 2022-2023               |
|   |  |           | 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>MP0543</b>   | <b>DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS</b>                  |           |                     |                      |                         |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                |           |                     |                      |                         |
|   |  |           |                     |                      | <u><b>768,000</b></u>   |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                    |           |                     |                      |                         |
|   |  |           |                     |                      | <u><b>168,000</b></u>   |
| A03201  | Postage and Telegraph  |           |                     |                      | 18,000                  |
| A03202  | Telephone and Trunk call                                       |           |                     |                      | 100,000                 |
| A03204  | Electronic Communication                                       |           |                     |                      | 50,000                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>   |           |                     |                      |                         |
|   |  |           |                     |                      | <u><b>200,000</b></u>   |
| A03303  | Electricity  |           |                     |                      | 200,000                 |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                   |           |                     |                      |                         |
|   |  |           |                     |                      | <u><b>50,000</b></u>    |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |           |                     |                      | 50,000                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>   |           |                     |                      |                         |
|   |  |           |                     |                      | <u><b>350,000</b></u>   |
| A03901  | Stationery   |           |                     |                      | 100,000                 |
| A03902  | Printing and Publication                                       |           |                     |                      | 100,000                 |
| A03905  | Newspapers Periodicals and Books                               |           |                     |                      | 50,000                  |
| A03919  | Payments to other for Service<br>Rendered                      |           |                     |                      | <u>50,000</u>           |
| 1   | Others   |           |                     |                      | 50,000                  |
| A03970  | Others   |           |                     |                      | <u>50,000</u>           |
| 1   | Others   |           |                     |                      | 50,000                  |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                                   |           |                     |                      |                         |
|   |  |           |                     |                      | <u><b>1,423,000</b></u> |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                                |           |                     |                      |                         |
|   |  |           |                     |                      | <u><b>460,000</b></u>   |
| A09201  | Hardware   |           |                     |                      | <u>460,000</u>          |
| 17  | Two Laser Printers   |           |                     |                      | 100,000                 |
| 217   | Two Computer with LED Monitor and Accessories (Core i7)HP/Dell |           |                     |                      | 280,000                 |
| UP2   | Two Dry Battery UPS Backup 30 Minutes 1000 L/12000/(1000VA)    |           |                     |                      | 80,000                  |

**SC21171 (171)**  
**Human Rights**

**019120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                 |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES   |
|---|--|-----------|---------------------|----------------------|-----------------------|
|   | 2021-2022  | 2022-2023 | 2021-2022           | 2021-2022            | 2022-2023             |
|   |  |           | 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>MP0543</b>   | <b>DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS</b>      |           |                     |                      |                       |
| <b>A095</b>   | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>             |           |                     |                      | <b><u>95,000</u></b>  |
| A09501  | Transport  |           |                     |                      | <u>95,000</u>         |
| 002   | One Motorcycle 70cc                                |           |                     |                      | 95,000                |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |           |                     |                      | <b><u>368,000</u></b> |
| A09601  | Plant and Machinery                                |           |                     |                      | <u>368,000</u>        |
| 075   | One Water Dispenser                                |           |                     |                      | 36,000                |
| 434   | One Telephone set                                  |           |                     |                      | 10,000                |
| DC1   | One Digital Photocopier Light Duty (20cpm)         |           |                     |                      | 290,000               |
| F88   | Four Ceiling Fans                                  |           |                     |                      | 32,000                |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |           |                     |                      | <b><u>500,000</u></b> |
| A09701  | Furniture and Fixtures                             |           |                     |                      | <u>500,000</u>        |
| 001   | Furniture and Fixtures                             |           |                     |                      | 500,000               |
| <b>DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS</b>                         |  |           |                     |                      | <b>4,877,000</b>      |