

VOLUME III

SC21171



# BUDGET 2026-27

HUMAN RIGHTS

2026-27

**SC21171 (171)**  
**Human Rights**  
**BUDGET ESTIMATES 2026-2027**

DISTRICT	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
Karachi	149	533,679,000	535,251,000	142,473,000	368,402,000	510,875,000
Hyderabad	12	14,351,000	12,436,000	9,749,000	6,401,000	16,150,000
Sukkur	12	13,182,000	12,904,000	9,355,000	6,744,000	16,099,000
Benazirabad	9	9,922,000	10,757,000	6,296,000	5,715,000	12,011,000
Larkana	9	9,193,000	5,809,000	4,316,000	3,599,000	7,915,000
Mirpurkhas	9	9,461,000	6,843,000	3,743,000	4,598,000	8,341,000
<b>TOTAL</b>	<b>200</b>	<b>589,788,000</b>	<b>584,000,000</b>	<b>175,932,000</b>	<b>395,459,000</b>	<b>571,391,000</b>

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	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>571,391,000</u>
<b>Total:</b>	<u>571,391,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
019120 OTHERS	589,788,000	584,000,000	571,391,000
<b>TOTAL</b>	<b>589,788,000</b>	<b>584,000,000</b>	<b>571,391,000</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
HB0736	DIRECTORATE OF HUMAN RIGHTS HYDERABAD	14,351,000	12,436,000	16,150,000
KQ2281	HUMAN RIGHTS DEPARTMENT SECRETARIAT	416,436,000	416,718,000	379,527,000
KQ2282	DIRECTORATE OF HUMAN RIGHTS KARACHI	45,801,000	45,614,000	50,756,000
LN0560	DIRECTORATE OF HUMAN RIGHTS LARKANA	9,193,000	5,809,000	7,915,000
SB0508	DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD	9,922,000	10,757,000	12,011,000
SY0520	DIRECTORATE OF HUMAN RIGHTS SUKKUR	13,182,000	12,904,000	16,099,000
KQ2706	TREATY IMPLEMENTATION CELL (TIC) KARACHI	71,442,000	72,919,000	80,592,000
MP0543	DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS	9,461,000	6,843,000	8,341,000
<b>TOTAL</b>		<b>589,788,000</b>	<b>584,000,000</b>	<b>571,391,000</b>

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>153,956,000</u></b>	<b><u>148,168,000</u></b>	<b><u>175,932,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>78,664,000</u></b>	<b><u>66,770,000</u></b>	<b><u>84,754,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>57,481,000</u></b>	<b><u>49,218,000</u></b>	<b><u>62,591,000</u></b>
A01101	Basic Pay Of Officer	56,249,000	38,418,000	57,309,000
A01102	Personal pay	84,000	454,000	454,000
A01103	Special pay	128,000	190,000	190,000
A01105	Qualification Pay	20,000	38,000	38,000
A01106	Pay of contract officer	1,000,000	10,118,000	4,600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>21,183,000</u></b>	<b><u>17,552,000</u></b>	<b><u>22,163,000</u></b>
A01151	Basic Pay Other Staff	21,144,000	17,535,000	22,124,000
A01152	Personal pay	39,000	17,000	39,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>75,292,000</u></b>	<b><u>81,398,000</u></b>	<b><u>91,178,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>65,914,000</u></b>	<b><u>71,871,000</u></b>	<b><u>81,800,000</u></b>
A01201	Senior Post Allowance	16,000	16,000	16,000
A01202	House Rent Allowance	5,612,000	5,375,000	5,375,000
A01203	Conveyance Allowance	3,523,000	3,216,000	3,216,000
A01207	Washing Allowance	31,000	31,000	31,000
A0120D	Integrated Allowance	208,000	206,000	206,000
A01216	Qualification Allowance	8,000	8,000	8,000
A01217	Medical Allowance	1,883,000	1,727,000	1,727,000
A0121J	Transport monetization Allowance		2,594,000	2,594,000
A01224	Entertainment Allowance	17,000	14,000	14,000
A01228	Orderly Allowance	300,000	313,000	313,000
A01235	Secretariat Allowance	5,298,000	4,768,000	4,768,000
A0123E	Executive Allowance	8,939,000	9,802,000	9,802,000
A01241	Utility allowance for electricity	4,210,000	4,335,000	4,335,000
A0124R	Ad-Hoc Relief Allowance-2022	3,785,000	3,693,000	3,693,000
A0124S	Differential Allowance	6,165,000	6,666,000	6,666,000
A0124X	Adhoc Relief Allowance 2023	11,567,000	10,723,000	10,723,000
A0125E	Adhoc Relief Allowance-2024	9,223,000	8,840,000	8,840,000
A0125P	Ad-hoc Relief Allowance 2025		4,739,000	5,183,000
A01270	Others	5,129,000	4,805,000	14,290,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>9,378,000</u></b>	<b><u>9,527,000</u></b>	<b><u>9,378,000</u></b>

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		<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</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
A01274	Medical Charges	9,254,000	9,254,000	9,254,000
A01299	Others		149,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>205,141,000</u></b>	<b><u>205,141,000</u></b>	<b><u>163,591,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>3,417,000</u></b>	<b><u>3,417,000</u></b>	<b><u>3,417,000</u></b>
A03201	Postage and Telegraph	764,000	764,000	764,000
A03202	Telephone and Trunk call	2,544,000	2,544,000	2,544,000
A03204	Electronic Communication	109,000	109,000	109,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>7,529,000</u></b>	<b><u>7,529,000</u></b>	<b><u>7,529,000</u></b>
A03301	Gas	682,000	682,000	682,000
A03302	Water	675,000	675,000	675,000
A03303	Electricity	6,172,000	6,172,000	6,172,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>49,985,000</u></b>	<b><u>49,985,000</u></b>	<b><u>49,985,000</u></b>
A03402	Rent for Office Building	49,320,000	49,320,000	49,320,000
A03407	Rates and Taxes	665,000	665,000	665,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>	
A03603	Registration	550,000	550,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>21,194,000</u></b>	<b><u>21,194,000</u></b>	<b><u>21,194,000</u></b>
A03801	Training - Domestic	10,000,000	815,000	10,000,000
A03805	Travelling Allowance	2,550,000	2,550,000	2,550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,444,000	8,444,000	8,444,000
A03808	Conveyance Charges	200,000	200,000	200,000
A03840	Others		9,185,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>122,466,000</u></b>	<b><u>122,466,000</u></b>	<b><u>81,466,000</u></b>
A03901	Stationery	2,594,000	2,594,000	2,594,000
A03902	Printing and Publication	4,098,000	4,098,000	4,098,000
A03903	Conference/Seminars/Workshops/	15,422,000	15,422,000	15,422,000
A03904	Hire of Vehicles	1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books	1,616,000	1,616,000	1,616,000
A03906	Uniforms and Protective Clothing	460,000	460,000	460,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03918	Exhibitions Fairs and other National Celebrations	52,500,000	52,500,000	26,500,000
A03919	Payments to other for Service Rendered	24,805,000	24,805,000	24,805,000
A03942	Cost of Other Stores	1,210,000	1,210,000	1,210,000
A03955	Computer Stationery	635,000	635,000	635,000
A03970	Others	3,126,000	3,126,000	3,126,000
A03982	Capacity Building	15,000,000	15,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>201,771,000</u></b>	<b><u>201,771,000</u></b>	<b><u>201,948,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>201,771,000</u></b>	<b><u>201,771,000</u></b>	<b><u>201,948,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,771,000	1,771,000	1,948,000
A05270	To Others	200,000,000	200,000,000	200,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>15,278,000</u></b>	<b><u>15,278,000</u></b>	<b><u>15,278,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>8,925,000</u></b>	<b><u>8,925,000</u></b>	<b><u>8,925,000</u></b>
A06103	Cash awards	8,925,000	8,925,000	8,925,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>6,353,000</u></b>	<b><u>6,353,000</u></b>	<b><u>6,353,000</u></b>
A06301	Entertainments & Gifts	6,353,000	6,353,000	6,353,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>11,000,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>3,410,000</u></b>	<b><u>3,410,000</u></b>	<b><u>4,918,000</u></b>
A09201	Hardware	3,410,000	3,410,000	4,918,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>2,090,000</u></b>	<b><u>2,090,000</u></b>	<b><u>1,082,000</u></b>
A09601	Plant and Machinery	2,090,000	2,090,000	1,082,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>4,500,000</u></b>	<b><u>4,500,000</u></b>	<b><u>5,000,000</u></b>
A09701	Furniture and fixtures	4,500,000	4,500,000	5,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>3,642,000</u></b>	<b><u>3,642,000</u></b>	<b><u>3,642,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,468,000</u></b>	<b><u>1,468,000</u></b>	<b><u>1,468,000</u></b>

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13001	Transport	1,468,000	1,468,000	1,468,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>953,000</u></b>	<b><u>953,000</u></b>	<b><u>953,000</u></b>
A13101	Machinery and Equipment	953,000	953,000	953,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>959,000</u></b>	<b><u>959,000</u></b>	<b><u>959,000</u></b>
A13201	Furniture and Fixture	959,000	959,000	959,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>262,000</u></b>	<b><u>262,000</u></b>	<b><u>262,000</u></b>
A13701	Hardware	131,000	131,000	131,000
A13703	I.T. Equipment	131,000	131,000	131,000
<b>NET TOTAL</b>		<b>589,788,000</b>	<b>584,000,000</b>	<b>571,391,000</b>

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**SUMMARY OF SCALES FOR 2026-2027**

<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	44			44	7,410,000
02	4			4	633,000
04	27			27	4,070,000
05	2			2	344,000
11	24			24	4,715,000
12	10			10	2,276,000
14	12			12	2,334,000
15	2			2	342,000
16	20			20	7,200,000
17	31			31	15,688,000
18	8			8	6,295,000
19	2			2	1,254,000
20	1			1	919,000
(Special)	13			13	30,553,000
<b>TOTAL</b>	<b>200</b>			<b>200</b>	<b>84,033,000</b>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>8,212,000</u></b>	<b><u>6,297,000</u></b>	<b><u>9,749,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>5,225,000</u></b>	<b><u>2,265,000</u></b>	<b><u>5,225,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,639,000</u></b>	<b><u>726,000</u></b>	<b><u>2,639,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>2,639,000</u>	<u>726,000</u>	<u>2,639,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	1	1	1,503,000	726,000	1,503,000
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	568,000		568,000
A953 ASSISTANT DIRECTOR LEGAL (BPS-17)	1	1	568,000		568,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,586,000</u></b>	<b><u>1,539,000</u></b>	<b><u>2,586,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,586,000</u>	<u>1,539,000</u>	<u>2,586,000</u>
S181 STENOGRAPHER (BPS-14)	1	1	318,000	1,539,000	318,000
J053 JUNIOR CLERK (BPS-11)	3	3	781,000		781,000
D161 DRIVER (BPS-04)	1	1	326,000		326,000
C089 CHOWKIDAR (BPS-01)	1	1	324,000		324,000
N003 NAIB QASID (BPS-01)	2	2	513,000		513,000
S008 SANITARY WORKER (BPS-01)	1	1	324,000		324,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,987,000</u></b>	<b><u>4,032,000</u></b>	<b><u>4,524,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,362,000</u></b>	<b><u>3,407,000</u></b>	<b><u>3,899,000</u></b>
A01202 House Rent Allowance			137,000	246,000	246,000
A01203 Conveyance Allowance			125,000	187,000	187,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			86,000	116,000	116,000
A0124R Ad-Hoc Relief Allowance-2022			142,000	214,000	214,000
A0124S Differential Allowance			325,000	477,000	477,000
A0124X Adhoc Relief Allowance 2023			506,000	719,000	719,000
A0125E Adhoc Relief Allowance-2024			449,000	599,000	599,000
A0125P Ad-hoc Relief Allowance 2025				257,000	283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>				
A01270	Others		<u>579,000</u>	<u>579,000</u>	<u>1,045,000</u>
1	Other		579,000	579,000	1,045,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>625,000</u></b>	<b><u>625,000</u></b>	<b><u>625,000</u></b>
A01271	Overtime Allowance		20,000	20,000	20,000
A01274	Medical Charges		605,000	605,000	605,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,008,000</u></b>	<b><u>5,008,000</u></b>	<b><u>5,008,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>161,000</u></b>	<b><u>161,000</u></b>	<b><u>161,000</u></b>
A03201	Postage and Telegraph		56,000	56,000	56,000
A03202	Telephone and Trunk call		105,000	105,000	105,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A03303	Electricity		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
1	Electricity				650,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,297,000</u></b>	<b><u>1,297,000</u></b>	<b><u>1,297,000</u></b>
A03402	Rent for Office Building		1,210,000	1,210,000	1,210,000
A03407	Rates and Taxes		87,000	87,000	87,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>708,000</u></b>	<b><u>708,000</u></b>	<b><u>708,000</u></b>
A03805	Travelling Allowance		150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		508,000	508,000	508,000
A03808	Conveyance Charges		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,192,000</u></b>	<b><u>2,192,000</u></b>	<b><u>2,192,000</u></b>
A03901	Stationery		187,000	187,000	187,000
A03902	Printing and Publication		150,000	150,000	150,000
A03903	Conference/Seminars/Workshops/Sympo		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		138,000	138,000	138,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>				
A03919	Payments to other for Service Rendered		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
1	Payments to other for Service Rendered		1,100,000	1,100,000	1,100,000
A03970	Others		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
1	Others		117,000	117,000	117,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>977,000</b></u>	<u><b>977,000</b></u>	<u><b>1,239,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>341,000</b></u>	<u><b>341,000</b></u>	<u><b>591,000</b></u>
A09201	Hardware		<u>341,000</u>	<u>341,000</u>	<u>591,000</u>
024	One Computer with all Accessories				288,000
16	One Laser Printer		112,000	112,000	173,000
117	One Computer with all accessories		207,000	207,000	
DB1	One UPS		22,000	22,000	130,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>136,000</b></u>	<u><b>136,000</b></u>	<u><b>48,000</b></u>
A09601	Plant and Machinery		<u>136,000</u>	<u>136,000</u>	<u>48,000</u>
111	Two Water Dispensers		84,000	84,000	
365	One Water Dispenser				48,000
F88	Four Ceiling Fans		52,000	52,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>600,000</b></u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Furniture and Fixtures		500,000	500,000	600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>154,000</b></u>	<u><b>154,000</b></u>	<u><b>154,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>58,000</b></u>	<u><b>58,000</b></u>	<u><b>58,000</b></u>
A13001	Transport		58,000	58,000	58,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>				
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1	MACHINERY AND EQUIPMENT		30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A13201	Furniture and Fixture		66,000	66,000	66,000
<b>DIRECTORATE OF HUMAN RIGHTS HYDERABAD</b>			<b>14,351,000</b>	<b>12,436,000</b>	<b>16,150,000</b>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>						
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>						
<b>019120</b>	<b>OTHERS</b>						
<b>KQ2281</b>	<b>HUMAN RIGHTS DEPARTMENT SECRETARIAT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>57,149,000</u></b>	<b><u>57,431,000</u></b>	<b><u>63,285,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>	<b>54</b>	<b><u>17,078,000</u></b>	<b><u>17,275,000</u></b>	<b><u>22,174,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>23</b>	<b><u>12,605,000</u></b>	<b><u>13,395,000</u></b>	<b><u>17,701,000</u></b>
A01101	Total Basic Pay Of Officer		21	21	<u>11,409,000</u>	<u>11,763,000</u>	<u>12,469,000</u>
S018	SECRETARY	(BPS-20)	1	1	919,000		919,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	916,000		916,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	1,310,000	11,763,000	1,310,000
P103	PRIVATE SECRETARY	(BPS-17)	4	4	918,000		918,000
S033	SECTION OFFICER	(BPS-17)	5	5	2,548,000		3,608,000
S236	SUPERINTENDENT	(BPS-17)	1	1	919,000		919,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	3	3	1,699,000		1,699,000
A119	ASSISTANT	(BPS-16)	4	4	2,180,000		2,180,000
A01102	Personal pay				84,000	454,000	454,000
A01103	Special pay				92,000	140,000	140,000
A01105	Qualification Pay				20,000	38,000	38,000
A01106	Total Pay of contract officer		<b>1</b>	<b>2</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>4,600,000</u></b>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000	1,000,000	1,000,000
CIAO	CHIEF INTERNAL AUDIT OFFICER (SPECIAL)	(Special)		1			3,600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>31</b>	<b>31</b>	<b><u>4,473,000</u></b>	<b><u>3,880,000</u></b>	<b><u>4,473,000</u></b>
A01151	Total Basic Pay Other Staff		31	31	<u>4,473,000</u>	<u>3,880,000</u>	<u>4,473,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	433,000	3,880,000	433,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	4	4	578,000		578,000
J053	JUNIOR CLERK	(BPS-11)	6	6	865,000		865,000
D111	DESPATCH RIDER	(BPS-04)	2	2	288,000		288,000
D161	DRIVER	(BPS-04)	4	4	576,000		576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>						
D003	DAFTARI	(BPS-02)	2	2	290,000		290,000
N003	NAIB QASID	(BPS-01)	8	8	1,154,000		1,154,000
S008	SANITARY WORKER	(BPS-01)	2	2	289,000		289,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>40,071,000</u></b>	<b><u>40,156,000</u></b>	<b><u>41,111,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>34,897,000</u></b>	<b><u>34,902,000</u></b>	<b><u>35,937,000</u></b>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				1,399,000	1,216,000	1,216,000
A01203	Conveyance Allowance				880,000	731,000	731,000
A01207	Washing Allowance				10,000	10,000	10,000
A0120D	Integrated Allowance				13,000	19,000	19,000
A01216	Qualification Allowance				8,000	8,000	8,000
A01217	Medical Allowance				471,000	455,000	455,000
A01224	Entertainment Allowance				10,000	8,000	8,000
A01228	Orderly Allowance				300,000	313,000	313,000
A01235	Secretariat Allowance				5,298,000	4,768,000	4,768,000
A0123E	Executive Allowance				6,962,000	7,948,000	7,948,000
A01241	Utility allowance for electricity				4,210,000	3,976,000	3,976,000
A0124R	Ad-Hoc Relief Allowance-2022				1,606,000	1,392,000	1,392,000
A0124S	Differential Allowance				3,418,000	3,010,000	3,010,000
A0124X	Adhoc Relief Allowance 2023				5,053,000	4,536,000	4,536,000
A0125E	Adhoc Relief Allowance-2024				4,093,000	3,685,000	3,685,000
A0125P	Ad-hoc Relief Allowance 2025					1,689,000	1,858,000
A01270	Others				<u>1,150,000</u>	<u>1,122,000</u>	<u>1,988,000</u>
1	Other				1,150,000	1,122,000	1,988,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>5,174,000</u></b>	<b><u>5,254,000</u></b>	<b><u>5,174,000</u></b>
A01271	Overtime Allowance				50,000	50,000	50,000
A01274	Medical Charges				5,124,000	5,124,000	5,124,000
A01299	Others					<u>80,000</u>	
1	Others					80,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>138,153,000</u></b>	<b><u>138,153,000</u></b>	<b><u>97,003,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>A032 TOTAL COMMUNICATIONS</b>			<b><u>772,000</u></b>	<b><u>772,000</u></b>	<b><u>772,000</u></b>
A03201 Postage and Telegraph			221,000	221,000	221,000
A03202 Telephone and Trunk call			551,000	551,000	551,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,845,000</u></b>	<b><u>1,845,000</u></b>	<b><u>1,845,000</u></b>
A03301 Gas			110,000	110,000	110,000
A03302 Water			85,000	85,000	85,000
A03303 Electricity			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
1 Electricity					1,650,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>21,962,000</u></b>	<b><u>21,962,000</u></b>	<b><u>21,962,000</u></b>
A03402 Rent for Office Building			21,962,000	21,962,000	21,962,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A03603 Registration			150,000	150,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>13,195,000</u></b>	<b><u>13,195,000</u></b>	<b><u>13,195,000</u></b>
A03801 Training - Domestic			10,000,000	815,000	10,000,000
A03805 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,145,000	2,145,000	2,145,000
A03808 Conveyance Charges			50,000	50,000	50,000
A03840 Others				<u>9,185,000</u>	
160 for Internship Program for Sixty (60) fresh graduates				9,185,000	
<b>A039 TOTAL GENERAL</b>			<b><u>100,229,000</u></b>	<b><u>100,229,000</u></b>	<b><u>59,229,000</u></b>
A03901 Stationery			693,000	693,000	693,000
A03902 Printing and Publication			2,415,000	2,415,000	2,415,000
A03903 Conference/Seminars/Workshops/Sympo			9,000,000	9,000,000	9,000,000
A03904 Hire of Vehicles			1,000,000	1,000,000	1,000,000
A03905 Newspapers Periodicals and Books			224,000	224,000	224,000
A03906 Uniforms and Protective Clothing			197,000	197,000	197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
A03918 Exhibitions Fairs and other National Celebrations			<u>52,500,000</u>	<u>52,500,000</u>	<u>26,500,000</u>
HDL LSP for H.R Campaign at Distt Level				52,500,000	26,500,000
A03919 Payments to other for Service Rendered			<u>18,150,000</u>	<u>18,150,000</u>	<u>18,150,000</u>
1 Payments to other for Service Rendered			18,150,000	18,150,000	18,150,000
A03970 Others			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
1 Others			1,050,000	1,050,000	1,050,000
A03982 Capacity Building			15,000,000	15,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>201,771,000</b></u>	<u><b>201,771,000</b></u>	<u><b>201,948,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>201,771,000</b></u>	<u><b>201,771,000</b></u>	<u><b>201,948,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,771,000	1,771,000	1,948,000
A05270 To Others			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
HR1 Grant-in-Aid for Sindh Human Rights Commission			100,000,000	100,000,000	100,000,000
PN1 Legal Aid Assistance to Poor & Needy People			100,000,000	100,000,000	100,000,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>14,175,000</b></u>	<u><b>14,175,000</b></u>	<u><b>14,175,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>8,925,000</b></u>	<u><b>8,925,000</b></u>	<u><b>8,925,000</b></u>
A06103 Cash awards			8,925,000	8,925,000	8,925,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>5,250,000</b></u>	<u><b>5,250,000</b></u>	<u><b>5,250,000</b></u>
A06301 Entertainments & Gifts			5,250,000	5,250,000	5,250,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,138,000</b></u>	<u><b>4,138,000</b></u>	<u><b>2,066,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,364,000</b></u>	<u><b>1,364,000</b></u>	<u><b>781,000</b></u>
A09201 Hardware			<u>1,364,000</u>	<u>1,364,000</u>	<u>781,000</u>
008 One Laptop					320,000
024 One Computer with all Accessories					288,000
16 One Laser Printer					173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
428 Four Laser Printers			448,000	448,000	
4DB Four UPS			88,000	88,000	
417 Four Computer with all accessories			828,000	828,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,274,000</u></b>	<b><u>1,274,000</u></b>	<b><u>485,000</u></b>
A09601 Plant and Machinery			<u>1,274,000</u>	<u>1,274,000</u>	<u>485,000</u>
01S One Heavy Duty Scanner			155,000	155,000	
111 Two Water Dispensers			84,000	84,000	
116 Ten Ceiling Fans			130,000	130,000	
195 One Digital Camera			116,000	116,000	
365 One Water Dispenser					48,000
A20 One Split AC 1.5 Ton					190,000
DC1 One Photocopier			501,000	501,000	
O14 One TV 52"					150,000
SV2 Two Split A.C 1.5 Ton			288,000	288,000	
WWF Six Bracket Fans					97,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>800,000</u></b>
A09701 Furniture and fixtures			<u>1,500,000</u>	<u>1,500,000</u>	<u>800,000</u>
001 Furniture and Fixtures			1,500,000	1,500,000	800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>656,000</u></b>	<b><u>656,000</u></b>	<b><u>656,000</u></b>
A13001 Transport			656,000	656,000	656,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>263,000</u></b>	<b><u>263,000</u></b>	<b><u>263,000</u></b>
A13101 Machinery and Equipment			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
1 MACHINERY AND EQUIPMENT			263,000	263,000	263,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>KQ2281</b>	<b>HUMAN RIGHTS DEPARTMENT SECRETARIAT</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>131,000</b></u>	<u><b>131,000</b></u>	<u><b>131,000</b></u>
A13201	Furniture and Fixture		131,000	131,000	131,000
<b>HUMAN RIGHTS DEPARTMENT SECRETARIAT</b>			<b>416,436,000</b>	<b>416,718,000</b>	<b>379,527,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120</b>	<b>OTHERS</b>					
<b>KQ2282</b>	<b>DIRECTORATE OF HUMAN RIGHTS KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>26,897,000</u>	<u>26,710,000</u>	<u>31,590,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>	<b>51</b>	<u>12,714,000</u>	<u>10,160,000</u>	<u>13,400,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<u>6,584,000</u>	<u>3,763,000</u>	<u>6,598,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>6,548,000</u>	<u>3,713,000</u>	<u>6,548,000</u>
D077	DIRECTOR (BPS-19)	1	1	338,000		338,000
D045	DEPUTY DIRECTOR (BPS-18)	1	1	338,000	3,713,000	338,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	338,000		338,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	338,000		338,000
A953	ASSISTANT DIRECTOR LEGAL (BPS-17)	1	1	338,000		338,000
A954	ASSISTANT DIRECTOR LEGAL (BPS-17) (FEMALE)	1	1	338,000		338,000
P899	PSYCHOLOGIST (BPS-17)	6	6	3,245,000		3,245,000
S236	SUPERINTENDENT (BPS-17)	1	1	338,000		338,000
A119	ASSISTANT (BPS-16)	2	2	599,000		599,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	338,000		338,000
A01103	Special pay			36,000	50,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<u>6,130,000</u>	<u>6,397,000</u>	<u>6,802,000</u>
A01151	Total Basic Pay Other Staff	35	35	<u>6,098,000</u>	<u>6,387,000</u>	<u>6,770,000</u>
A020	ACCOUNTANT (BPS-15)	1	1	171,000		171,000
P024	PERSONAL ASSISTANT (BPS-15)	1	1	171,000		171,000
A015	ACCOUNT ASSISTANT (BPS-14)	3	3	515,000		515,000
S053	SENIOR CLERK (BPS-14)	2	2	344,000	6,387,000	344,000
C146	COMPUTER OPERATOR (BPS-12)	2	2	343,000		343,000
D026	DATA PROCESSING ASSISTANT (BPS-12)	3	3	515,000		1,187,000
J053	JUNIOR CLERK (BPS-11)	4	4	750,000		750,000
T022	TELEPHONE OPERATOR (BPS-05)	2	2	344,000		344,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>						
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>						
<b>019120</b>	<b>OTHERS</b>						
<b>KQ2282</b>	<b>DIRECTORATE OF HUMAN RIGHTS KARACHI</b>						
D111	DESPATCH RIDER	(BPS-04)	2	2	344,000		344,000
D161	DRIVER	(BPS-04)	3	3	482,000		482,000
D003	DAFTARI	(BPS-02)	2	2	343,000		343,000
C089	CHOWKIDAR	(BPS-01)	2	2	446,000		446,000
N003	NAIB QASID	(BPS-01)	6	6	986,000		986,000
S008	SANITARY WORKER	(BPS-01)	2	2	344,000		344,000
A01152	Personal pay				32,000	10,000	32,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,183,000</u></b>	<b><u>16,550,000</u></b>	<b><u>18,190,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,338,000</u></b>	<b><u>14,705,000</u></b>	<b><u>16,345,000</u></b>
A01202	House Rent Allowance				768,000	942,000	942,000
A01203	Conveyance Allowance				584,000	736,000	736,000
A01207	Washing Allowance				10,000	10,000	10,000
A0120D	Integrated Allowance				45,000	45,000	45,000
A01217	Medical Allowance				345,000	388,000	388,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0123E	Executive Allowance				1,977,000	1,854,000	1,854,000
A0124R	Ad-Hoc Relief Allowance-2022				807,000	926,000	926,000
A0124S	Differential Allowance				1,778,000	2,033,000	2,033,000
A0124X	Adhoc Relief Allowance 2023				2,756,000	3,110,000	3,110,000
A0125E	Adhoc Relief Allowance-2024				2,261,000	2,541,000	2,541,000
A0125P	Ad-hoc Relief Allowance 2025					1,114,000	1,225,000
A01270	Others				<u>1,000,000</u>	<u>1,000,000</u>	<u>2,529,000</u>
1	Other				1,000,000	1,000,000	2,529,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,845,000</u></b>	<b><u>1,845,000</u></b>	<b><u>1,845,000</u></b>
A01271	Overtime Allowance				30,000	30,000	30,000
A01274	Medical Charges				1,815,000	1,815,000	1,815,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>17,534,000</u></b>	<b><u>17,534,000</u></b>	<b><u>17,534,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>962,000</u></b>	<b><u>962,000</u></b>	<b><u>962,000</u></b>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>KQ2282 DIRECTORATE OF HUMAN RIGHTS KARACHI</b>					
A03201 Postage and Telegraph			56,000	56,000	56,000
A03202 Telephone and Trunk call			906,000	906,000	906,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,320,000</u></b>	<b><u>1,320,000</u></b>	<b><u>1,320,000</u></b>
A03301 Gas			110,000	110,000	110,000
A03302 Water			110,000	110,000	110,000
A03303 Electricity			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
1 Electricity					1,100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>9,075,000</u></b>	<b><u>9,075,000</u></b>	<b><u>9,075,000</u></b>
A03402 Rent for Office Building			9,075,000	9,075,000	9,075,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>965,000</u></b>	<b><u>965,000</u></b>	<b><u>965,000</u></b>
A03805 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			715,000	715,000	715,000
A03808 Conveyance Charges			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,212,000</u></b>	<b><u>5,212,000</u></b>	<b><u>5,212,000</u></b>
A03901 Stationery			187,000	187,000	187,000
A03902 Printing and Publication			158,000	158,000	158,000
A03903 Conference/Seminars/Workshops/Sympo			3,222,000	3,222,000	3,222,000
A03905 Newspapers Periodicals and Books			272,000	272,000	272,000
A03906 Uniforms and Protective Clothing			131,000	131,000	131,000
A03919 Payments to other for Service Rendered			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
1 Payments to other for Service Rendered			1,100,000	1,100,000	1,100,000
A03970 Others			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
1 Others			142,000	142,000	142,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>977,000</u></b>	<b><u>977,000</u></b>	<b><u>1,239,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>341,000</u></b>	<b><u>341,000</u></b>	<b><u>591,000</u></b>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>341,000</u>	<u>341,000</u>	<u>591,000</u>
024 One Computer with all Accessories					288,000
16 One Laser Printer			112,000	112,000	173,000
117 One Computer with all accessories			207,000	207,000	
DB1 One UPS			22,000	22,000	130,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>136,000</u>	<u>136,000</u>	<u>48,000</u>
A09601 Plant and Machinery			<u>136,000</u>	<u>136,000</u>	<u>48,000</u>
111 Two Water Dispensers			84,000	84,000	
365 One Water Dispenser					48,000
F88 Four Ceiling Fans			52,000	52,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Furniture and Fixtures			500,000	500,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>393,000</u>	<u>393,000</u>	<u>393,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A13001 Transport			131,000	131,000	131,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A13101 Machinery and Equipment			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
1 MACHINERY AND EQUIPMENT			131,000	131,000	131,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A13201 Furniture and Fixture			131,000	131,000	131,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>KQ2282</b>	<b>DIRECTORATE OF HUMAN RIGHTS KARACHI</b>				
<b>DIRECTORATE OF HUMAN RIGHTS KARACHI</b>			<b>45,801,000</b>	<b>45,614,000</b>	<b>50,756,000</b>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>LN0560 DIRECTORATE OF HUMAN RIGHTS LARKANA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,856,000</u></b>	<b><u>2,472,000</u></b>	<b><u>4,316,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>3,070,000</u></b>	<b><u>1,817,000</u></b>	<b><u>3,070,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,853,000</u></b>	<b><u>600,000</u></b>	<b><u>1,853,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,853,000</u>	<u>600,000</u>	<u>1,853,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	1	1	717,000	600,000	717,000
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	568,000		568,000
A953 ASSISTANT DIRECTOR LEGAL (BPS-17)	1	1	568,000		568,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,217,000</u></b>	<b><u>1,217,000</u></b>	<b><u>1,217,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,217,000</u>	<u>1,217,000</u>	<u>1,217,000</u>
S181 STENOGRAPHER (BPS-14)	1	1	284,000	1,217,000	284,000
J053 JUNIOR CLERK (BPS-11)	1	1	235,000		235,000
D111 DESPATCH RIDER (BPS-04)	1	1	185,000		185,000
C089 CHOWKIDAR (BPS-01)	1	1	171,000		171,000
N003 NAIB QASID (BPS-01)	1	1	171,000		171,000
S008 SANITARY WORKER (BPS-01)	1	1	171,000		171,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,786,000</u></b>	<b><u>655,000</u></b>	<b><u>1,246,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,786,000</u></b>	<b><u>655,000</u></b>	<b><u>1,246,000</u></b>
A01202 House Rent Allowance			436,000	85,000	85,000
A01203 Conveyance Allowance			334,000	65,000	65,000
A01207 Washing Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			42,000	34,000	34,000
A01217 Medical Allowance			172,000	25,000	25,000
A0124R Ad-Hoc Relief Allowance-2022			310,000	60,000	60,000
A0124X Adhoc Relief Allowance 2023			962,000	175,000	175,000
A0125E Adhoc Relief Allowance-2024			525,000	130,000	130,000
A0125P Ad-hoc Relief Allowance 2025				76,000	53,000
A01270 Others					<u>614,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>LN0560 DIRECTORATE OF HUMAN RIGHTS LARKANA</b>					
1 Other					614,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,045,000</u>	<u>2,045,000</u>	<u>2,045,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk call			105,000	105,000	105,000
A03204 Electronic Communication			53,000	53,000	53,000
<b>A033 TOTAL UTILITIES</b>			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03303 Electricity			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
1 Electricity					220,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,210,000</u>
A03402 Rent for Office Building			1,210,000	1,210,000	1,210,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	55,000	55,000
<b>A039 TOTAL GENERAL</b>			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A03901 Stationery			116,000	116,000	116,000
A03902 Printing and Publication			105,000	105,000	105,000
A03905 Newspapers Periodicals and Books			53,000	53,000	53,000
A03919 Payments to other for Service Rendered			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
1 Payments to other for Service Rendered			55,000		55,000
A03970 Others			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1 Others			53,000	53,000	53,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>977,000</u>	<u>977,000</u>	<u>1,239,000</u>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>LN0560 DIRECTORATE OF HUMAN RIGHTS LARKANA</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>341,000</u>	<u>341,000</u>	<u>591,000</u>
A09201 Hardware			<u>341,000</u>	<u>341,000</u>	<u>591,000</u>
024 One Computer with all Accessories					288,000
16 One Laser Printer			112,000	112,000	173,000
117 One Computer with all accessories			207,000	207,000	
DB1 One UPS			22,000	22,000	130,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>136,000</u>	<u>136,000</u>	<u>48,000</u>
A09601 Plant and Machinery			<u>136,000</u>	<u>136,000</u>	<u>48,000</u>
111 Two Water Dispensers			84,000	84,000	
365 One Water Dispenser					48,000
F88 Four Ceiling Fans			52,000	52,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Furniture and Fixtures			500,000	500,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			105,000	105,000	105,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
1 MACHINERY AND EQUIPMENT			105,000	105,000	105,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13201 Furniture and Fixture			105,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>LN0560</b>	<b>DIRECTORATE OF HUMAN RIGHTS LARKANA</b>				
<b>DIRECTORATE OF HUMAN RIGHTS LARKANA</b>			<b>9,193,000</b>	<b>5,809,000</b>	<b>7,915,000</b>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>4,469,000</u></b>	<b><u>5,304,000</u></b>	<b><u>6,296,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,488,000</u></b>	<b><u>2,024,000</u></b>	<b><u>2,796,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,667,000</u></b>	<b><u>959,000</u></b>	<b><u>1,667,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,667,000</u>	<u>959,000</u>	<u>1,667,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	1	1	717,000	959,000	717,000
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	382,000		382,000
A953 ASSISTANT DIRECTOR LEGAL (BPS-17)	1	1	568,000		568,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>821,000</u></b>	<b><u>1,065,000</u></b>	<b><u>1,129,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>821,000</u>	<u>1,065,000</u>	<u>1,129,000</u>
S181 STENOGRAPHER (BPS-14)	1	1	191,000	1,065,000	191,000
J053 JUNIOR CLERK (BPS-11)	1	1	159,000		467,000
D111 DESPATCH RIDER (BPS-04)	1	1	125,000		125,000
C089 CHOWKIDAR (BPS-01)	1	1	114,000		114,000
N003 NAIB QASID (BPS-01)	1	1	116,000		116,000
S008 SANITARY WORKER (BPS-01)	1	1	116,000		116,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,981,000</u></b>	<b><u>3,280,000</u></b>	<b><u>3,500,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,376,000</u></b>	<b><u>2,675,000</u></b>	<b><u>2,895,000</u></b>
A01202 House Rent Allowance			51,000	143,000	143,000
A01203 Conveyance Allowance			71,000	175,000	175,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			34,000	73,000	73,000
A0124R Ad-Hoc Relief Allowance-2022			93,000	245,000	245,000
A0124S Differential Allowance			212,000	412,000	412,000
A0124X Adhoc Relief Allowance 2023			335,000	615,000	615,000
A0125E Adhoc Relief Allowance-2024			264,000	477,000	477,000
A0125P Ad-hoc Relief Allowance 2025				219,000	241,000
A01270 Others			<u>300,000</u>	<u>300,000</u>	<u>498,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>				
1	Other		300,000	300,000	498,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>605,000</u></b>	<b><u>605,000</u></b>	<b><u>605,000</u></b>
A01274	Medical Charges		605,000	605,000	605,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,344,000</u></b>	<b><u>4,344,000</u></b>	<b><u>4,344,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>161,000</u></b>	<b><u>161,000</u></b>	<b><u>161,000</u></b>
A03201	Postage and Telegraph		56,000	56,000	56,000
A03202	Telephone and Trunk call		105,000	105,000	105,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>660,000</u></b>	<b><u>660,000</u></b>	<b><u>660,000</u></b>
A03301	Gas		110,000	110,000	110,000
A03302	Water		110,000	110,000	110,000
A03303	Electricity		<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
1	Electricity				440,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,464,000</u></b>	<b><u>1,464,000</u></b>	<b><u>1,464,000</u></b>
A03402	Rent for Office Building		1,464,000	1,464,000	1,464,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>94,000</u></b>	<b><u>94,000</u></b>	<b><u>94,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		94,000	94,000	94,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,965,000</u></b>	<b><u>1,965,000</u></b>	<b><u>1,965,000</u></b>
A03901	Stationery		183,000	183,000	183,000
A03902	Printing and Publication		166,000	166,000	166,000
A03903	Conference/Seminars/Workshops/Sympo		200,000	200,000	200,000
A03905	Newspapers Periodicals and Books		69,000	69,000	69,000
A03906	Uniforms and Protective Clothing		66,000	66,000	66,000
A03919	Payments to other for Service Rendered		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
1 Payments to other for Service Rendered			1,100,000	1,100,000	1,100,000
A03970 Others			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
1 Others			181,000	181,000	181,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>977,000</b></u>	<u><b>977,000</b></u>	<u><b>1,239,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>341,000</b></u>	<u><b>341,000</b></u>	<u><b>591,000</b></u>
A09201 Hardware			<u>341,000</u>	<u>341,000</u>	<u>591,000</u>
024 One Computer with all Accessories					288,000
16 One Laser Printer			112,000	112,000	173,000
117 One Computer with all accessories			207,000	207,000	
DB1 One UPS			22,000	22,000	130,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>136,000</b></u>	<u><b>136,000</b></u>	<u><b>48,000</b></u>
A09601 Plant and Machinery			<u>136,000</u>	<u>136,000</u>	<u>48,000</u>
111 Two Water Dispensers			84,000	84,000	
365 One Water Dispenser					48,000
F88 Four Ceiling Fans			52,000	52,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>600,000</b></u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Furniture and Fixtures			500,000	500,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>132,000</b></u>	<u><b>132,000</b></u>	<u><b>132,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>66,000</b></u>	<u><b>66,000</b></u>	<u><b>66,000</b></u>
A13001 Transport			66,000	66,000	66,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>66,000</b></u>	<u><b>66,000</b></u>	<u><b>66,000</b></u>
A13201 Furniture and Fixture			66,000	66,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>SB0508</b>	<b>DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD</b>				
<b>DIRECTORATE OF HUMAN RIGHTS BENAZIRABAD</b>			<b>9,922,000</b>	<b>10,757,000</b>	<b>12,011,000</b>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>7,677,000</b></u>	<u><b>7,399,000</b></u>	<u><b>9,355,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u><b>4,318,000</b></u>	<u><b>2,857,000</b></u>	<u><b>4,318,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<u><b>2,129,000</b></u>	<u><b>777,000</b></u>	<u><b>2,129,000</b></u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,129,000</u>	<u>777,000</u>	<u>2,129,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	993,000	777,000	993,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	568,000		568,000
A953	ASSISTANT DIRECTOR LEGAL (BPS-17)	1	1	568,000		568,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<u><b>2,189,000</b></u>	<u><b>2,080,000</b></u>	<u><b>2,189,000</b></u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,182,000</u>	<u>2,073,000</u>	<u>2,182,000</u>
S181	STENOGRAPHER (BPS-14)	1	1	249,000	2,073,000	249,000
J053	JUNIOR CLERK (BPS-11)	3	3	668,000		668,000
D161	DRIVER (BPS-04)	1	1	247,000		247,000
C089	CHOWKIDAR (BPS-01)	1	1	393,000		393,000
N003	NAIB QASID (BPS-01)	2	2	377,000		377,000
S008	SANITARY WORKER (BPS-01)	1	1	248,000		248,000
A01152	Personal pay			7,000	7,000	7,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,359,000</b></u>	<u><b>4,542,000</b></u>	<u><b>5,037,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,730,000</b></u>	<u><b>3,913,000</b></u>	<u><b>4,408,000</b></u>
A01202	House Rent Allowance			179,000	286,000	286,000
A01203	Conveyance Allowance			161,000	250,000	250,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			103,000	143,000	143,000
A0124R	Ad-Hoc Relief Allowance-2022			189,000	290,000	290,000
A0124S	Differential Allowance			432,000	595,000	595,000
A0124X	Adhoc Relief Allowance 2023			675,000	873,000	873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>				
A0125E	Adhoc Relief Allowance-2024		581,000	740,000	740,000
A0125P	Ad-hoc Relief Allowance 2025			326,000	359,000
A01270	Others		<u>400,000</u>	<u>400,000</u>	<u>862,000</u>
1	Other		400,000	400,000	862,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>629,000</u></b>	<b><u>629,000</u></b>	<b><u>629,000</u></b>
A01271	Overtime Allowance		24,000	24,000	24,000
A01274	Medical Charges		605,000	605,000	605,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,351,000</u></b>	<b><u>5,351,000</u></b>	<b><u>5,351,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>161,000</u></b>	<b><u>161,000</u></b>	<b><u>161,000</u></b>
A03201	Postage and Telegraph		56,000	56,000	56,000
A03202	Telephone and Trunk call		105,000	105,000	105,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>898,000</u></b>	<b><u>898,000</u></b>	<b><u>898,000</u></b>
A03301	Gas		110,000	110,000	110,000
A03302	Water		128,000	128,000	128,000
A03303	Electricity		<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
1	Electricity				660,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,210,000</u></b>	<b><u>1,210,000</u></b>	<b><u>1,210,000</u></b>
A03402	Rent for Office Building		1,210,000	1,210,000	1,210,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>815,000</u></b>	<b><u>815,000</u></b>	<b><u>815,000</u></b>
A03805	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		565,000	565,000	565,000
A03808	Conveyance Charges		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,267,000</u></b>	<b><u>2,267,000</u></b>	<b><u>2,267,000</u></b>
A03901	Stationery		187,000	187,000	187,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>					
A03902 Printing and Publication			158,000	158,000	158,000
A03903 Conference/Seminars/Workshops/Sympo			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			138,000	138,000	138,000
A03906 Uniforms and Protective Clothing			66,000	66,000	66,000
A03919 Payments to other for Service Rendered			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
1 Payments to other for Service Rendered			1,100,000	1,100,000	1,100,000
A03970 Others			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
1 Others			118,000	118,000	118,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>1,239,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>591,000</u></b>
A09201 Hardware					<u>591,000</u>
024 One Computer with all Accessories					288,000
16 One Laser Printer					173,000
DB1 One UPS					130,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>48,000</u></b>
A09601 Plant and Machinery					<u>48,000</u>
365 One Water Dispenser					48,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>600,000</u></b>
A09701 Furniture and fixtures					<u>600,000</u>
001 Furniture and Fixtures					600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>154,000</u></b>	<b><u>154,000</u></b>	<b><u>154,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A13001 Transport			58,000	58,000	58,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1	MACHINERY AND EQUIPMENT		30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>66,000</b></u>	<u><b>66,000</b></u>	<u><b>66,000</b></u>
A13201	Furniture and Fixture		66,000	66,000	66,000
<b>DIRECTORATE OF HUMAN RIGHTS SUKKUR</b>			<b>13,182,000</b>	<b>12,904,000</b>	<b>16,099,000</b>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>KQ2706 TREATY IMPLEMENTATION CELL (TIC) KARACHI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>38,571,000</u></b>	<b><u>40,048,000</u></b>	<b><u>47,598,000</u></b>
<b>A011 TOTAL PAY</b>	<b>44</b>	<b>44</b>	<b><u>31,306,000</u></b>	<b><u>28,913,000</u></b>	<b><u>31,306,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>28,337,000</u></b>	<b><u>28,337,000</u></b>	<b><u>28,337,000</u></b>
A01101 Total Basic Pay Of Officer	21	21	<u>28,337,000</u>	<u>19,219,000</u>	<u>28,337,000</u>
C998 COMMUNICATION SPECIALIST (Special) (MP-II)	4	4	10,130,000		10,130,000
DCS6 DEPUTY COMMUNICATION (Special) SPECIALIST	4	4	7,602,000		7,602,000
EC6 EXECUTIVE COORDINATOR (Special) (MP-II)	1	1	3,796,000		3,796,000
IT007 I.T MANAGER (MP-II) (Special)	1	1	1,897,000		1,897,000
SD566 SOFTWARE DEVELOPER (Special)	1	1	2,528,000		2,528,000
A119 ASSISTANT (BPS-16)	5	5	1,192,000	19,219,000	1,192,000
SC01 SENIOR COMPUTER OPERATOR (BPS-16)	5	5	1,192,000		1,192,000
A01106 Total Pay of contract officer				<u>9,118,000</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>2,969,000</u></b>	<b><u>576,000</u></b>	<b><u>2,969,000</u></b>
A01151 Total Basic Pay Other Staff	23	23	<u>2,969,000</u>	<u>576,000</u>	<u>2,969,000</u>
J053 JUNIOR CLERK (BPS-11)	5	5	792,000	576,000	792,000
D111 DESPATCH RIDER (BPS-04)	1	1	125,000		125,000
D161 DRIVER (BPS-04)	10	10	1,247,000		1,247,000
N003 NAIB QASID (BPS-01)	5	5	575,000		575,000
S008 SANITARY WORKER (BPS-01)	2	2	230,000		230,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,265,000</u></b>	<b><u>11,135,000</u></b>	<b><u>16,292,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,765,000</u></b>	<b><u>10,635,000</u></b>	<b><u>15,792,000</u></b>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>KQ2706</b>	<b>TREATY IMPLEMENTATION CELL (TIC) KARACHI</b>				
A01202	House Rent Allowance		2,180,000	2,393,000	2,393,000
A01203	Conveyance Allowance		1,000,000	1,000,000	1,000,000
A0120D	Integrated Allowance		60,000	60,000	60,000
A01217	Medical Allowance		500,000	500,000	500,000
A0121J	Transport monetization Allowance			2,594,000	2,594,000
A01241	Utility allowance for electricity			359,000	359,000
A0124R	Ad-Hoc Relief Allowance-2022		500,000	500,000	500,000
A0124X	Adhoc Relief Allowance 2023		500,000	500,000	500,000
A0125E	Adhoc Relief Allowance-2024		525,000	525,000	525,000
A0125P	Ad-hoc Relief Allowance 2025			1,000,000	1,100,000
A01270	Others		<u>1,500,000</u>	<u>1,204,000</u>	<u>6,261,000</u>
1	Other		1,500,000	1,204,000	6,261,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A01274	Medical Charges		500,000	500,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>29,347,000</b></u>	<u><b>29,347,000</b></u>	<u><b>28,947,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>794,000</b></u>	<u><b>794,000</b></u>	<u><b>794,000</b></u>
A03201	Postage and Telegraph		243,000	243,000	243,000
A03202	Telephone and Trunk call		551,000	551,000	551,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,694,000</b></u>	<u><b>1,694,000</b></u>	<u><b>1,694,000</b></u>
A03301	Gas		242,000	242,000	242,000
A03302	Water		242,000	242,000	242,000
A03303	Electricity		<u>1,210,000</u>	<u>1,210,000</u>	<u>1,210,000</u>
1	Electricity				1,210,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>12,557,000</b></u>	<u><b>12,557,000</b></u>	<u><b>12,557,000</b></u>
A03402	Rent for Office Building		11,979,000	11,979,000	11,979,000
A03407	Rates and Taxes		578,000	578,000	578,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>400,000</b></u>	<u><b>400,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>KQ2706 TREATY IMPLEMENTATION CELL (TIC) KARACHI</b>					
A03603 Registration			400,000	400,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,290,000</u>	<u>5,290,000</u>	<u>5,290,000</u>
A03805 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			4,290,000	4,290,000	4,290,000
<b>A039 TOTAL GENERAL</b>			<u>8,612,000</u>	<u>8,612,000</u>	<u>8,612,000</u>
A03901 Stationery			867,000	867,000	867,000
A03902 Printing and Publication			788,000	788,000	788,000
A03903 Conference/Seminars/Workshops/Sympo			2,000,000	2,000,000	2,000,000
A03905 Newspapers Periodicals and Books			656,000	656,000	656,000
A03919 Payments to other for Service Rendered			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
1 Payments to other for Service Rendered			1,100,000	1,100,000	1,100,000
A03942 Cost of Other Stores			1,210,000	1,210,000	1,210,000
A03955 Computer Stationery			635,000	635,000	635,000
A03970 Others			<u>1,356,000</u>	<u>1,356,000</u>	<u>1,356,000</u>
1 Others			1,356,000	1,356,000	1,356,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,103,000</u>	<u>1,103,000</u>	<u>1,103,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,103,000</u>	<u>1,103,000</u>	<u>1,103,000</u>
A06301 Entertainments & Gifts			1,103,000	1,103,000	1,103,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>977,000</u>	<u>977,000</u>	<u>1,500,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>341,000</u>	<u>341,000</u>	<u>591,000</u>
A09201 Hardware			<u>341,000</u>	<u>341,000</u>	<u>591,000</u>
024 One Computer with all Accessories					288,000
16 One Laser Printer			112,000	112,000	173,000
117 One Computer with all accessories			207,000	207,000	

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>KQ2706 TREATY IMPLEMENTATION CELL (TIC) KARACHI</b>					
DB1 One UPS			22,000	22,000	130,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>309,000</u></b>
A09601 Plant and Machinery			<u>136,000</u>	<u>136,000</u>	<u>309,000</u>
111 Two Water Dispensers			84,000	84,000	
2LE One 43" LED TV					101,000
365 One Water Dispenser					48,000
D23 One Microwave oven					70,000
F88 Four Ceiling Fans			52,000	52,000	
WWF Six Bracket Fans					90,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>600,000</u></b>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Furniture and Fixtures			500,000	500,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,444,000</u></b>	<b><u>1,444,000</u></b>	<b><u>1,444,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>394,000</u></b>	<b><u>394,000</u></b>	<b><u>394,000</u></b>
A13001 Transport			394,000	394,000	394,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>394,000</u></b>	<b><u>394,000</u></b>	<b><u>394,000</u></b>
A13101 Machinery and Equipment			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
1 MACHINERY AND EQUIPMENT			394,000	394,000	394,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>394,000</u></b>	<b><u>394,000</u></b>	<b><u>394,000</u></b>
A13201 Furniture and Fixture			394,000	394,000	394,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>262,000</u></b>	<b><u>262,000</u></b>	<b><u>262,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>				
A13701	Hardware		131,000	131,000	131,000
A13703	I.T. Equipment		131,000	131,000	131,000
<b>TREATY IMPLEMENTATION CELL (TIC)</b>			<b>71,442,000</b>	<b>72,919,000</b>	<b>80,592,000</b>
<b>KARACHI</b>					

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>MP0543 DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,125,000</u></b>	<b><u>2,507,000</u></b>	<b><u>3,743,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,465,000</u></b>	<b><u>1,459,000</u></b>	<b><u>2,465,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,667,000</u></b>	<b><u>661,000</u></b>	<b><u>1,667,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,667,000</u>	<u>661,000</u>	<u>1,667,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	1	1	717,000	661,000	717,000
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	382,000		382,000
A953 ASSISTANT DIRECTOR LEGAL (BPS-17)	1	1	568,000		568,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>798,000</u></b>	<b><u>798,000</u></b>	<b><u>798,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>798,000</u>	<u>798,000</u>	<u>798,000</u>
C146 COMPUTER OPERATOR (BPS-12)	1	1	168,000		168,000
J053 JUNIOR CLERK (BPS-11)	1	1	157,000	798,000	157,000
D111 DESPATCH RIDER (BPS-04)	1	1	125,000		125,000
C089 CHOWKIDAR (BPS-01)	1	1	116,000		116,000
N003 NAIB QASID (BPS-01)	1	1	116,000		116,000
S008 SANITARY WORKER (BPS-01)	1	1	116,000		116,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,660,000</u></b>	<b><u>1,048,000</u></b>	<b><u>1,278,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,660,000</u></b>	<b><u>979,000</u></b>	<b><u>1,278,000</u></b>
A01202 House Rent Allowance			462,000	64,000	64,000
A01203 Conveyance Allowance			368,000	72,000	72,000
A0120D Integrated Allowance			15,000	15,000	15,000
A01217 Medical Allowance			172,000	27,000	27,000
A0124R Ad-Hoc Relief Allowance-2022			138,000	66,000	66,000
A0124S Differential Allowance				139,000	139,000
A0124X Adhoc Relief Allowance 2023			780,000	195,000	195,000
A0125E Adhoc Relief Allowance-2024			525,000	143,000	143,000
A0125P Ad-hoc Relief Allowance 2025				58,000	64,000
A01270 Others			<u>200,000</u>	<u>200,000</u>	<u>493,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>MP0543 DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS</b>					
1 Other			200,000	200,000	493,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>69,000</u></b>	
A01299 Others				<u>69,000</u>	
1 Others				69,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,359,000</u></b>	<b><u>3,359,000</u></b>	<b><u>3,359,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>228,000</u></b>	<b><u>228,000</u></b>	<b><u>228,000</u></b>
A03201 Postage and Telegraph			56,000	56,000	56,000
A03202 Telephone and Trunk call			116,000	116,000	116,000
A03204 Electronic Communication			56,000	56,000	56,000
<b>A033 TOTAL UTILITIES</b>			<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03303 Electricity			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
1 Electricity					242,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,210,000</u></b>	<b><u>1,210,000</u></b>	<b><u>1,210,000</u></b>
A03402 Rent for Office Building			1,210,000	1,210,000	1,210,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			72,000	72,000	72,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,607,000</u></b>	<b><u>1,607,000</u></b>	<b><u>1,607,000</u></b>
A03901 Stationery			174,000	174,000	174,000
A03902 Printing and Publication			158,000	158,000	158,000
A03905 Newspapers Periodicals and Books			66,000	66,000	66,000
A03919 Payments to other for Service Rendered			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
1 Payments to other for Service Rendered			1,100,000	1,100,000	1,100,000
A03970 Others			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120 OTHERS</b>					
<b>MP0543 DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS</b>					
1 Others			109,000	109,000	109,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>977,000</u></b>	<b><u>977,000</u></b>	<b><u>1,239,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>341,000</u></b>	<b><u>341,000</u></b>	<b><u>591,000</u></b>
A09201 Hardware			<u>341,000</u>	<u>341,000</u>	<u>591,000</u>
024 One Computer with all Accessories					288,000
16 One Laser Printer			112,000	112,000	173,000
117 One Computer with all accessories			207,000	207,000	
DB1 One UPS			22,000	22,000	130,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>48,000</u></b>
A09601 Plant and Machinery			<u>136,000</u>	<u>136,000</u>	<u>48,000</u>
111 Two Water Dispensers			84,000	84,000	
365 One Water Dispenser					48,000
F88 Four Ceiling Fans			52,000	52,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>600,000</u></b>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Furniture and Fixtures			500,000	500,000	600,000
<b>DIRECTORATE OF HUMAN RIGHTS MIRPURKHAS</b>			<b>9,461,000</b>	<b>6,843,000</b>	<b>8,341,000</b>



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