

VOLUME-III

Budget

2022-23

SC21175

Social Protection

2022-23



Finance Department
Government of Sindh

SC21175 (175)
Social Protection
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
Karachi	46			97,380,000	15,337,092,000	15,434,472,000
TOTAL	46			97,380,000	15,337,092,000	15,434,472,000

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Social Protection

	Rs
Charged:	<u>0</u>
Voted:	<u>15,434,472,000</u>
Total:	<u>15,434,472,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107104 ADMINISTRATION			95,860,000
108101 SOCIAL WELFARE MEASURES			15,338,612,000
TOTAL			15,434,472,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KQ2722	SOCIAL PROTECTION STRATEGY UNIT KARACHI			15,338,612,000
KQ2723	SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI			95,860,000
TOTAL				15,434,472,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>97,380,000</u>
A011	PAY			<u>19,866,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>13,576,000</u>
A01101	Basic Pay Of Officer			13,500,000
A01102	Personal pay			22,000
A01103	Special pay			54,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>6,290,000</u>
A01151	Basic Pay Other Staff			6,290,000
A012	ALLOWANCES			<u>77,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>62,398,000</u>
A01202	House Rent Allowance			7,101,000
A01203	Conveyance Allowance			3,431,000
A01207	Washing Allowance			209,000
A0120D	Integrated Allowance			16,000
A01217	Medical Allowance			2,182,000
A0121T	Adhoc Relief Allowance 2013			1,418,000
A01224	Entertainment Allowance			122,000
A01226	Computer Allowance			101,000
A01227	Project Allowance			15,572,000
A0122C	Adhoc Relief Allowance - 2015			4,093,000
A0122M	Adhoc Relief Allowance 2016			2,352,000
A0122Y	Ad-hoc Relief Allowance 2017			2,061,000
A01235	Secretariat Allowance			2,521,000
A01236	Deputation Allowance			870,000
A01238	Charge Allowance			364,000
A0123E	Executive Allowance			5,655,000
A0123G	Ad-hoc Relief Allowance-2018			1,675,000
A0123P	Ad-hoc Relief A 2019			2,644,000
A0123X	Adhoc Relief Allowance-2020			1,081,000
A01241	Utility allowance for electricity			3,381,000
A01243	Special Travelling Allowance			249,000
A0124F	Adhoc Relief Allowance-2021			4,169,000
A01270	Others			1,131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,116,000</u>

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01271	Overtime Allowance		615,000
A01273	Honoraria		10,000,000
A01274	Medical Charges		3,473,000
A01299	Others		1,028,000
A03	TOTAL OPERATING EXPENSES		<u>67,951,000</u>
A032	COMMUNICATIONS		<u>2,487,000</u>
A03201	Postage and Telegraph		200,000
A03202	Telephone and Trunk call		1,211,000
A03204	Electronic Communication		525,000
A03205	Courier and Pilot Service		551,000
A033	UTILITIES		<u>7,618,000</u>
A03302	Water		496,000
A03303	Electricity		7,122,000
A034	OCCUPANCY COSTS		<u>13,855,000</u>
A03402	Rent for Office Building		13,855,000
A036	MOTOR VEHICLES		<u>600,000</u>
A03602	Insurance		600,000
A038	TRAVEL & TRANSPORTATION		<u>14,429,000</u>
A03802	Training - International		400,000
A03805	Travelling Allowance		2,930,000
A03806	Transportation of Goods		500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		8,999,000
A03808	Conveyance Charges		600,000
A03820	Others		1,000,000
A039	GENERAL		<u>28,962,000</u>
A03901	Stationery		2,058,000
A03902	Printing and Publication		10,103,000
A03905	Newspapers Periodicals and Books		626,000
A03906	Uniforms and Protective Clothing		332,000
A03907	Advertising & Publicity		2,000,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to other for Service Rendered			7,787,000
A03940	Unforeseen expenditure			2,000,000
A03942	Cost of Other Stores			2,050,000
A03970	Others			2,006,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>15,250,000,000</u>
A051	SUBSIDIES			<u>15,000,000,000</u>
A05120	Others			15,000,000,000
A052	GRANTS-DOMESTIC			<u>250,000,000</u>
A05270	To Others			250,000,000
A09	TOTAL PHYSICAL ASSETS			<u>14,656,000</u>
A092	COMPUTER EQUIPMENT			<u>2,700,000</u>
A09201	Hardware			1,000,000
A09202	Software			700,000
A09203	I.T. Equipment			1,000,000
A095	PURCHASE OF TRANSPORT			<u>6,956,000</u>
A09501	Transport			6,956,000
A096	PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>
A09601	Plant and Machinery			2,000,000
A097	PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>
A09701	Furniture and Fixtures			3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,485,000</u>
A130	TRANSPORT			<u>1,158,000</u>
A13001	Transport			1,158,000
A131	MACHINERY AND EQUIPMENT			<u>1,265,000</u>
A13101	Machinery and Equipment			1,265,000

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A132 FURNITURE AND FIXTURE			<u>1,000,000</u>
A13201 Furniture and Fixture			1,000,000
A137 COMPUTER EQUIPMENT			<u>1,062,000</u>
A13701 Hardware			551,000
A13702 Software			511,000
NET TOTAL			15,434,472,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4	8		12	2,455,000
04	1	4		5	1,164,000
11	2	2		4	1,180,000
14	2	3		5	1,491,000
16		3		3	678,000
17	2	3		5	2,591,000
18	6	1		7	4,836,000
19	3	1		4	4,565,000
20		1		1	830,000
TOTAL	20	26		46	19,790,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ2723 SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>41,864,000</u>
A011 TOTAL PAY		26			<u>6,030,000</u>
A011-1 TOTAL PAY OF OFFICERS		9			<u>3,770,000</u>
A01101 Total Basic Pay Of Officer		9			<u>3,770,000</u>
S018 SECRETARY (BPS-20)		1			830,000
A055 ADDITIONAL SECRETARY (BPS-19)		1			710,000
D062 DEPUTY SECRETARY (BPS-18)		1			460,000
S033 SECTION OFFICER (BPS-17)		3			1,092,000
A119 ASSISTANT (BPS-16)		3			678,000
A011-2 TOTAL PAY OF OTHER STAFF		17			<u>2,260,000</u>
A01151 Total Basic Pay Other Staff		17			<u>2,260,000</u>
S181 STENOGRAPHER (BPS-14)		3			546,000
J053 JUNIOR CLERK (BPS-11)		2			300,000
D111 DESPATCH RIDER (BPS-04)		1			180,000
D161 DRIVER (BPS-04)		3			354,000
C089 CHOWKIDAR (BPS-01)		1			110,000
N003 NAIB QASID (BPS-01)		5			550,000
S008 SANITARY WORKER (BPS-01)		2			220,000
A012 TOTAL ALLOWANCES					<u>35,834,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>28,534,000</u>
A01202 House Rent Allowance					6,143,000
A01203 Conveyance Allowance					1,376,000
A01207 Washing Allowance					76,000
A01217 Medical Allowance					904,000
A0122C Adhoc Relief Allowance - 2015					3,996,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
KQ2723	SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI				
A0122M	Adhoc Relief Allowance 2016				966,000
A0122Y	Ad-hoc Relief Allowance 2017				785,000
A01235	Secretariat Allowance				1,885,000
A01236	Deputation Allowance				400,000
A0123E	Executive Allowance				5,655,000
A0123G	Ad-hoc Relief Allowance-2018				1,530,000
A0123P	Ad-hoc Relief A 2019				1,147,000
A0123X	Adhoc Relief Allowance-2020				689,000
A01241	Utility allowance for electricity				700,000
A0124F	Adhoc Relief Allowance-2021				2,282,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,300,000</u>
A01271	Overtime Allowance				300,000
A01273	Honoraria				5,000,000
A01274	Medical Charges				2,000,000
A03	TOTAL OPERATING EXPENSES				<u>37,140,000</u>
A032	TOTAL COMMUNICATIONS				<u>690,000</u>
A03201	Postage and Telegraph				90,000
A03202	Telephone and Trunk call				600,000
A033	TOTAL UTILITIES				<u>4,250,000</u>
A03302	Water				250,000
A03303	Electricity				4,000,000
A034	TOTAL OCCUPANCY COSTS				<u>7,200,000</u>
A03402	Rent for Office Building				7,200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>5,700,000</u>
A03802	Training - International				400,000
A03805	Travelling Allowance				1,000,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
KQ2723	SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI				
A03806	Transportation of Goods				300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				3,600,000
A03808	Conveyance Charges				400,000
A039	TOTAL GENERAL				<u>19,300,000</u>
A03901	Stationery				900,000
A03902	Printing and Publication				9,000,000
A03905	Newspapers Periodicals and Books				400,000
A03906	Uniforms and Protective Clothing				100,000
A03919	Payments to other for Service Rendered				<u>5,000,000</u>
1	Others				5,000,000
A03940	Unforeseen expenditure				2,000,000
A03942	Cost of Other Stores				1,000,000
A03970	Others				<u>900,000</u>
1	Others				900,000
A09	TOTAL PHYSICAL ASSETS				<u>14,656,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,700,000</u>
A09201	Hardware				<u>1,000,000</u>
001	HARDWARE				1,000,000
A09202	Software				<u>700,000</u>
1	Software				700,000
A09203	I.T. Equipment				<u>1,000,000</u>
1	I.T. Equipment				1,000,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>6,956,000</u>
A09501	Transport				<u>6,956,000</u>
01	One 1300 CC Car				2,556,000
022	Two Motor Cycles				190,000
2C1	Two 1000 CC Car				4,210,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ2723 SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000,000</u>
A09601 Plant and Machinery					<u>2,000,000</u>
P57 Purchase of Machinery Items					2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>3,000,000</u>
A09701 Furniture and Fixtures					<u>3,000,000</u>
007 Purchase of Office Furniture					3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,200,000</u>
A130 TOTAL TRANSPORT					<u>600,000</u>
A13001 Transport					600,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>600,000</u>
A13101 Machinery and Equipment					600,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000,000</u>
A13201 Furniture and Fixture					1,000,000
SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI					95,860,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ2722 SOCIAL PROTECTION STRATEGY UNIT KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>55,516,000</u>
A011 TOTAL PAY		20			<u>13,836,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>9,806,000</u>
A01101 Total Basic Pay Of Officer		11			<u>9,730,000</u>
D861 DIRECTOR ADMN / H.R (BPS-19) PROCUREMENT		1			1,285,000
D862 DIRECTOR AUDIT & ACCOUNT (BPS-19)		1			1,285,000
P112 PROGRAM CO-COORDINATOR (BPS-19)		1			1,285,000
D045 DEPUTY DIRECTOR (BPS-18)		3			2,899,000
DDC1 DEPUTY DIRECTOR (COORDINATION) (BPS-18)		1			492,000
DDFO DEPUTY DIRECTOR (Field Operation) (BPS-18)		2			985,000
A181 ASSISTANT DIRECTOR (BPS-17)		2			1,499,000
A01102 Personal pay					22,000
A01103 Special pay					54,000
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>4,030,000</u>
A01151 Total Basic Pay Other Staff		9			<u>4,030,000</u>
S053 SENIOR CLERK (BPS-14)		2			945,000
J053 JUNIOR CLERK (BPS-11)		2			880,000
D111 DESPATCH RIDER (BPS-04)		1			630,000
C089 CHOWKIDAR (BPS-01)		1			525,000
N003 NAIB QASID (BPS-01)		2			525,000
S008 SANITARY WORKER (BPS-01)		1			525,000
A012 TOTAL ALLOWANCES					<u>41,680,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>33,864,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108101 SOCIAL WELFARE MEASURES

Rs

Rs

Rs

Q2722 SOCIAL PROTECTION STRATEGY UNIT KARACHI

A01202	House Rent Allowance				958,000
A01203	Conveyance Allowance				2,055,000
A01207	Washing Allowance				133,000
A0120D	Integrated Allowance				16,000
A01217	Medical Allowance				1,278,000
A0121T	Adhoc Relief Allowance 2013				1,418,000
A01224	Entertainment Allowance				122,000
A01226	Computer Allowance				101,000
A01227	Project Allowance				15,572,000
A0122C	Adhoc Relief Allowance - 2015				97,000
A0122M	Adhoc Relief Allowance 2016				1,386,000
A0122Y	Ad-hoc Relief Allowance 2017				1,276,000
A01235	Secretariat Allowance				636,000
A01236	Deputation Allowance				470,000
A01238	Charge Allowance				364,000
A0123G	Ad-hoc Relief Allowance-2018				145,000
A0123P	Ad-hoc Relief A 2019				1,497,000
A0123X	Adhoc Relief Allowance-2020				392,000
A01241	Utility allowance for electricity				2,681,000
A01243	Special Travelling Allowance				249,000
A0124F	Adhoc Relief Allowance-2021				1,887,000
A01270	Others				<u>1,131,000</u>
1	Other				1,131,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

7,816,000

A01271	Overtime Allowance				315,000
A01273	Honoraria				5,000,000
A01274	Medical Charges				1,473,000
A01299	Others				<u>1,028,000</u>
1	Others				1,028,000

A03 TOTAL OPERATING EXPENSES

30,811,000

A032 TOTAL COMMUNICATIONS

1,797,000

A03201	Postage and Telegraph				110,000
A03202	Telephone and Trunk call				611,000
A03204	Electronic Communication				525,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KQ2722	SOCIAL PROTECTION STRATEGY UNIT KARACHI				
A03205	Courier and Pilot Service				551,000
A033	TOTAL UTILITIES				
					<u>3,368,000</u>
A03302	Water				246,000
A03303	Electricity				3,122,000
A034	TOTAL OCCUPANCY COSTS				
					<u>6,655,000</u>
A03402	Rent for Office Building				6,655,000
A036	TOTAL MOTOR VEHICLES				
					<u>600,000</u>
A03602	Insurance				600,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>8,729,000</u>
A03805	Travelling Allowance				1,930,000
A03806	Transportation of Goods				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				5,399,000
A03808	Conveyance Charges				200,000
A03820	Others				<u>1,000,000</u>
1	Other				1,000,000
A039	TOTAL GENERAL				
					<u>9,662,000</u>
A03901	Stationery				1,158,000
A03902	Printing and Publication				1,103,000
A03905	Newspapers Periodicals and Books				226,000
A03906	Uniforms and Protective Clothing				232,000
A03907	Advertising & Publicity				<u>2,000,000</u>
1	Advertising & Publicity				2,000,000
A03919	Payments to other for Service Rendered				<u>2,787,000</u>
1	Others				2,787,000
A03942	Cost of Other Stores				1,050,000
A03970	Others				<u>1,106,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ2722 SOCIAL PROTECTION STRATEGY UNIT KARACHI					
1 Others					1,106,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>15,250,000,000</u>
A051 TOTAL SUBSIDIES					<u>15,000,000,000</u>
A05120 Others					<u>15,000,000,000</u>
010 Sindh Peoples Support Programme					15,000,000,000
A052 TOTAL GRANTS-DOMESTIC					<u>250,000,000</u>
A05270 To Others					<u>250,000,000</u>
BW2 Benazir Women Agricultural Workers Program (Admin./Management Exp.)					50,000,000
PLW Identified Lactating And Pregnant Women (PLW)					200,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,285,000</u>
A130 TOTAL TRANSPORT					<u>558,000</u>
A13001 Transport					558,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>665,000</u>
A13101 Machinery and Equipment					665,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,062,000</u>
A13701 Hardware					551,000
A13702 Software					511,000
SOCIAL PROTECTION STRATEGY UNIT KARACHI					15,338,612,000