



Volume III
SC21175

BUDGET 2025-26

**Social Protection
Department**

2025-26

Finance Department
Government of Sindh

SC21175 (175)
Social Protection
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Karachi	72	12,260,349,000	207,184,000	129,981,000	2,138,804,000	2,268,785,000
TOTAL	72	12,260,349,000	207,184,000	129,981,000	2,138,804,000	2,268,785,000

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	Rs
Charged:	<u>0</u>
Voted:	<u>2,268,785,000</u>
Total:	<u>2,268,785,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107104 ADMINISTRATION	105,170,000	79,751,000	109,297,000
108101 SOCIAL WELFARE MEASURES	12,155,179,000	127,433,000	2,159,488,000
TOTAL	12,260,349,000	207,184,000	2,268,785,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KQ2722	SOCIAL PROTECTION STRATEGY UNIT KARACHI	12,155,179,000	127,433,000	2,159,488,000
KQ2723	SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI	105,170,000	79,751,000	109,297,000
TOTAL		12,260,349,000	207,184,000	2,268,785,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>127,550,000</u>	<u>78,162,000</u>	<u>129,981,000</u>
A011	PAY	<u>34,215,000</u>	<u>18,912,000</u>	<u>36,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24,818,000</u>	<u>17,170,000</u>	<u>26,365,000</u>
A01101	Basic Pay Of Officer	18,542,000	17,119,000	19,346,000
A01102	Personal pay	174,000		174,000
A01103	Special pay	57,000	19,000	74,000
A01105	Qualification Pay	30,000	32,000	40,000
A01106	Pay of contract officer	6,015,000		6,731,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,397,000</u>	<u>1,742,000</u>	<u>9,635,000</u>
A01151	Basic Pay Other Staff	9,397,000	1,742,000	9,635,000
A012	ALLOWANCES	<u>93,335,000</u>	<u>59,250,000</u>	<u>93,981,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>77,725,000</u>	<u>45,096,000</u>	<u>88,066,000</u>
A01201	Senior Post Allowance	21,000	18,000	22,000
A01202	House Rent Allowance	8,841,000	1,444,000	9,210,000
A01203	Conveyance Allowance	4,513,000	410,000	4,620,000
A01207	Washing Allowance	220,000		224,000
A0120D	Integrated Allowance	36,000	39,000	41,000
A01216	Qualification Allowance	41,000	132,000	139,000
A01217	Medical Allowance	2,717,000	526,000	2,781,000
A01224	Entertainment Allowance	148,000	15,000	149,000
A01226	Computer Allowance	106,000	21,000	106,000
A01227	Project Allowance	16,351,000	11,006,000	16,351,000
A01228	Orderly Allowance	411,000	357,000	432,000
A0122N	Special Conveyance Allowance to Disabled Employees	53,000	57,000	56,000
A01235	Secretariat Allowance	3,213,000	2,589,000	3,340,000
A01236	Deputation Allowance	914,000	2,140,000	2,486,000
A01238	Charge Allowance	382,000	264,000	382,000
A0123E	Executive Allowance	7,319,000	4,668,000	7,319,000
A0123K	Superior Executive Allowance		1,360,000	1,428,000
A01241	Utility allowance for electricity	5,419,000	4,843,000	5,534,000
A01243	Special Travelling Allowance	561,000	39,000	561,000
A0124R	Ad-Hoc Relief Allowance-2022	14,538,000	1,795,000	14,765,000
A0124S	Differential Allowance	2,815,000	3,672,000	4,136,000
A0124X	Adhoc Relief Allowance 2023	5,902,000	5,500,000	6,048,000
A0125E	Adhoc Relief Allowance-2024		4,201,000	4,411,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Others	3,204,000		3,525,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,610,000</u>	<u>14,154,000</u>	<u>5,915,000</u>
A01271	Overtime Allowance	300,000	11,000	315,000
A01273	Honoraria	10,000,000	10,000,000	
A01274	Medical Charges	4,012,000	4,012,000	4,302,000
A01299	Others	1,298,000	131,000	1,298,000
A03	TOTAL OPERATING EXPENSES	<u>127,852,000</u>	<u>123,075,000</u>	<u>132,786,000</u>
A032	COMMUNICATIONS	<u>2,745,000</u>	<u>2,745,000</u>	<u>2,756,000</u>
A03201	Postage and Telegraph	222,000	222,000	233,000
A03202	Telephone and Trunk call	1,336,000	1,336,000	1,336,000
A03204	Electronic Communication	579,000	579,000	579,000
A03205	Courier and Pilot Service	608,000	608,000	608,000
A033	UTILITIES	<u>9,218,000</u>	<u>5,441,000</u>	<u>9,218,000</u>
A03302	Water	601,000	601,000	601,000
A03303	Electricity	8,617,000	4,840,000	8,617,000
A034	OCCUPANCY COSTS	<u>16,765,000</u>	<u>16,765,000</u>	<u>18,441,000</u>
A03402	Rent for Office Building	16,765,000	15,565,000	18,441,000
A03407	Rates and Taxes		1,200,000	
A036	MOTOR VEHICLES	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,062,000</u>
A03602	Insurance	1,030,000	1,030,000	1,062,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>50,000,000</u>	<u>50,000,000</u>	<u>52,500,000</u>
A03702	Management	50,000,000	50,000,000	52,500,000
A038	TRAVEL & TRANSPORTATION	<u>18,551,000</u>	<u>18,551,000</u>	<u>18,817,000</u>
A03802	Training - International	400,000	400,000	400,000
A03805	Travelling Allowance	3,077,000	3,077,000	3,231,000
A03806	Transportation of Goods	525,000	525,000	552,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	12,869,000	12,869,000	12,869,000
A03808	Conveyance Charges	630,000	630,000	662,000
A03820	Others	1,050,000	1,050,000	1,103,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>29,543,000</u>	<u>28,543,000</u>	<u>29,992,000</u>
A03901	Stationery	2,269,000	2,269,000	2,496,000
A03902	Printing and Publication	10,103,000	9,103,000	10,103,000
A03905	Newspapers Periodicals and Books	690,000	690,000	690,000
A03906	Uniforms and Protective Clothing	366,000	366,000	366,000
A03919	Payments to other for Service Rendered	9,423,000	9,423,000	9,423,000
A03940	Unforeseen expenditure	2,000,000	2,000,000	2,100,000
A03942	Cost of Other Stores	2,481,000	2,481,000	2,542,000
A03970	Others	2,211,000	2,211,000	2,272,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>12,000,000,000</u>		<u>2,000,000,000</u>
A051	SUBSIDIES	<u>12,000,000,000</u>		<u>2,000,000,000</u>
A05120	Others	12,000,000,000		2,000,000,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000,000</u>	<u>1,041,000</u>
A092	COMPUTER EQUIPMENT		<u>1,000,000</u>	<u>905,000</u>
A09201	Hardware		1,000,000	905,000
A096	PURCHASE OF PLANT & MACHINERY			<u>136,000</u>
A09601	Plant and Machinery			136,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,947,000</u>	<u>4,947,000</u>	<u>4,977,000</u>
A130	TRANSPORT	<u>1,277,000</u>	<u>1,277,000</u>	<u>1,277,000</u>
A13001	Transport	1,277,000	1,277,000	1,277,000
A131	MACHINERY AND EQUIPMENT	<u>1,395,000</u>	<u>1,395,000</u>	<u>1,395,000</u>
A13101	Machinery and Equipment	1,395,000	1,395,000	1,395,000
A132	FURNITURE AND FIXTURE	<u>1,103,000</u>	<u>1,103,000</u>	<u>1,103,000</u>
A13201	Furniture and Fixture	1,103,000	1,103,000	1,103,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>1,172,000</u>	<u>1,172,000</u>	<u>1,202,000</u>
A13701	Hardware	608,000	608,000	638,000
A13702	Software	564,000	564,000	564,000
NET TOTAL		12,260,349,000	207,184,000	2,268,785,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	14			14	3,177,000
04	9			9	2,170,000
11	8			8	1,730,000
12	2			2	600,000
14	6			6	1,958,000
16	8			8	6,941,000
17	9			9	4,400,000
18	8			8	6,017,000
19	4			4	4,719,000
20	1			1	1,585,000
(Special)	3			3	2,415,000
TOTAL	72			72	35,712,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KQ2723	SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,598,000</u>	<u>34,179,000</u>	<u>61,458,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>17,662,000</u>	<u>8,048,000</u>	<u>19,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>12,899,000</u>	<u>7,598,000</u>	<u>14,446,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>6,709,000</u>	<u>7,550,000</u>	<u>7,513,000</u>
S018	SECRETARY	(BPS-20)	1	1	900,000		1,585,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	700,000		819,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	1,500,000		1,500,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	600,000		600,000
S033	SECTION OFFICER	(BPS-17)	4	4	1,000,000		1,000,000
A119	ASSISTANT	(BPS-16)	5	5	1,409,000	7,550,000	1,409,000
P024	PERSONAL ASSISTANT	(BPS-16)	2	2	600,000		600,000
A01102	Personal pay				151,000		151,000
A01103	Special pay					16,000	17,000
A01105	Qualification Pay				24,000	32,000	34,000
A01106	Total Pay of contract officer		<u>3</u>	<u>3</u>	<u>6,015,000</u>		<u>6,731,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000		1,000,000
RO03	RESEARCH OFFICER	(Special)	2	2	1,415,000		1,415,000
A119	ASSISTANT	(BPS-16)			3,600,000		4,316,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>4,763,000</u>	<u>450,000</u>	<u>5,001,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>4,763,000</u>	<u>450,000</u>	<u>5,001,000</u>
A132	ASSISTANT ACCOUNTANT	(BPS-14)	1	1	690,000		690,000
S053	SENIOR CLERK	(BPS-14)				450,000	
S181	STENOGRAPHER	(BPS-14)	3	3	323,000		323,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	2	2	600,000		600,000
J053	JUNIOR CLERK	(BPS-11)	6	6	850,000		850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KQ2723	SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI						
D111	DESPATCH RIDER	(BPS-04)	1	1	150,000		150,000
D161	DRIVER	(BPS-04)	5	5	800,000		1,038,000
C089	CHOWKIDAR	(BPS-01)	1	1	150,000		150,000
N003	NAIB QASID	(BPS-01)	7	7	900,000		900,000
S008	SANITARY WORKER	(BPS-01)	2	2	300,000		300,000
A012	TOTAL ALLOWANCES				<u>41,936,000</u>	<u>26,131,000</u>	<u>42,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,215,000</u>	<u>18,738,000</u>	<u>38,985,000</u>
A01201	Senior Post Allowance				21,000	18,000	22,000
A01202	House Rent Allowance				7,376,000	528,000	7,745,000
A01203	Conveyance Allowance				2,133,000	133,000	2,240,000
A01207	Washing Allowance				80,000		84,000
A0120D	Integrated Allowance				12,000	13,000	14,000
A01216	Qualification Allowance					61,000	64,000
A01217	Medical Allowance				1,281,000	224,000	1,345,000
A01224	Entertainment Allowance				20,000	15,000	21,000
A01228	Orderly Allowance				411,000	357,000	432,000
A0122N	Special Conveyance Allowance to Disbalded Employees				53,000	57,000	56,000
A01235	Secretariat Allowance				2,545,000	2,495,000	2,672,000
A01236	Deputation Allowance				420,000	192,000	441,000
A0123E	Executive Allowance				7,319,000	4,668,000	7,319,000
A0123K	Superior Executive Allowance					1,360,000	1,428,000
A01241	Utility allowance for electricity				2,304,000	2,217,000	2,419,000
A0124R	Ad-Hoc Relief Allowance-2022				4,531,000	742,000	4,758,000
A0124S	Differential Allowance				1,815,000	1,548,000	1,906,000
A0124X	Adhoc Relief Allowance 2023				2,346,000	2,373,000	2,492,000
A0125E	Adhoc Relief Allowance-2024					1,737,000	1,824,000
A01270	Others				<u>1,548,000</u>		<u>1,703,000</u>
1	Other				1,548,000		1,703,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,721,000</u>	<u>7,393,000</u>	<u>3,026,000</u>
A01271	Overtime Allowance				300,000	11,000	315,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ2723 SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI					
A01273 Honoraria			5,000,000	5,000,000	
A01274 Medical Charges			2,310,000	2,310,000	2,600,000
A01299 Others			111,000	72,000	111,000
A03 TOTAL OPERATING EXPENSES			<u>43,145,000</u>	<u>42,145,000</u>	<u>44,371,000</u>
A032 TOTAL COMMUNICATIONS			<u>762,000</u>	<u>762,000</u>	<u>767,000</u>
A03201 Postage and Telegraph			100,000	100,000	105,000
A03202 Telephone and Trunk call			662,000	662,000	662,000
A033 TOTAL UTILITIES			<u>5,143,000</u>	<u>5,143,000</u>	<u>5,143,000</u>
A03302 Water			303,000	303,000	303,000
A03303 Electricity			<u>4,840,000</u>	<u>4,840,000</u>	<u>4,840,000</u>
1 Electricity					4,840,000
A034 TOTAL OCCUPANCY COSTS			<u>8,712,000</u>	<u>8,712,000</u>	<u>9,583,000</u>
A03402 Rent for Office Building			8,712,000	8,212,000	9,583,000
A03407 Rates and Taxes				500,000	
A036 TOTAL MOTOR VEHICLES			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03602 Insurance			400,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,333,000</u>	<u>7,333,000</u>	<u>7,423,000</u>
A03802 Training - International			400,000	400,000	400,000
A03805 Travelling Allowance			1,050,000	1,050,000	1,103,000
A03806 Transportation of Goods			315,000	315,000	331,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,148,000	5,148,000	5,148,000
A03808 Conveyance Charges			420,000	420,000	441,000
A039 TOTAL GENERAL			<u>20,795,000</u>	<u>19,795,000</u>	<u>21,055,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
QK2723	SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI					
A03901	Stationery			992,000	992,000	1,091,000
A03902	Printing and Publication			9,000,000	8,000,000	9,000,000
A03905	Newspapers Periodicals and Books			441,000	441,000	441,000
A03906	Uniforms and Protective Clothing			110,000	110,000	110,000
A03919	Payments to other for Service Rendered			<u>6,050,000</u>	<u>6,050,000</u>	<u>6,050,000</u>
1	Payments to other for Service Rendered					6,050,000
A03940	Unforeseen expenditure			2,000,000	2,000,000	2,100,000
A03942	Cost of Other Stores			1,210,000	1,210,000	1,271,000
A03970	Others			<u>992,000</u>	<u>992,000</u>	<u>992,000</u>
1	Others			992,000		992,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000,000</u>	<u>1,041,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	<u>905,000</u>
A09201	Hardware				<u>1,000,000</u>	<u>905,000</u>
059	One Color Printer					91,000
217	Two Computer with all Accessories					414,000
329	Two Laptops					400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>136,000</u>
A09601	Plant and Machinery					<u>136,000</u>
157	Four Paper Shredder Machines					136,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,427,000</u>	<u>2,427,000</u>	<u>2,427,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
A13001	Transport			662,000	662,000	662,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
A13101	Machinery and Equipment			<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
1	MACHINERY AND EQUIPMENT					662,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ2723 SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,103,000</u>	<u>1,103,000</u>	<u>1,103,000</u>
A13201 Furniture and Fixture			1,103,000	1,103,000	1,103,000
SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI			105,170,000	79,751,000	109,297,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QK2722 SOCIAL PROTECTION STRATEGY UNIT KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,952,000</u>	<u>43,983,000</u>	<u>68,523,000</u>
A011	TOTAL PAY		25	25	<u>16,553,000</u>	<u>10,864,000</u>	<u>16,553,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>11,919,000</u>	<u>9,572,000</u>	<u>11,919,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>11,833,000</u>	<u>9,569,000</u>	<u>11,833,000</u>
D861	DIRECTOR ADMN / H.R PROCUREMENT	(BPS-19)	1	1	1,300,000		1,300,000
D862	DIRECTOR AUDIT & ACCOUNT	(BPS-19)	1	1	1,300,000		1,300,000
P112	PROGRAM CO-COORDINATOR	(BPS-19)	1	1	1,300,000		1,300,000
D045	DEPUTY DIRECTOR	(BPS-18)	3	3	3,000,000		3,000,000
DDC1	DEPUTY DIRECTOR (COORDINATION)	(BPS-18)	1	1	517,000		517,000
DDFO	DEPUTY DIRECTOR (Field Operation)	(BPS-18)	2	2	1,000,000		1,000,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	2,800,000		2,800,000
A119	ASSISTANT	(BPS-16)	1	1	616,000	9,569,000	616,000
A01102	Personal pay				23,000		23,000
A01103	Special pay				57,000	3,000	57,000
A01105	Qualification Pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,634,000</u>	<u>1,292,000</u>	<u>4,634,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,634,000</u>	<u>1,292,000</u>	<u>4,634,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	945,000	1,292,000	945,000
J053	JUNIOR CLERK	(BPS-11)	2	2	880,000		880,000
D111	DESPATCH RIDER	(BPS-04)	1	1	630,000		630,000
D161	DRIVER	(BPS-04)	2	2	352,000		352,000
C089	CHOWKIDAR	(BPS-01)	1	1	525,000		525,000
N003	NAIB QASID	(BPS-01)	2	2	777,000		777,000
S008	SANITARY WORKER	(BPS-01)	1	1	525,000		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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
 KQ2722 SOCIAL PROTECTION STRATEGY UNIT KARACHI					
A012 TOTAL ALLOWANCES			<u>51,399,000</u>	<u>33,119,000</u>	<u>51,970,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,510,000</u>	<u>26,358,000</u>	<u>49,081,000</u>
A01202 House Rent Allowance			1,465,000	916,000	1,465,000
A01203 Conveyance Allowance			2,380,000	277,000	2,380,000
A01207 Washing Allowance			140,000		140,000
A0120D Integrated Allowance			24,000	26,000	27,000
A01216 Qualification Allowance			41,000	71,000	75,000
A01217 Medical Allowance			1,436,000	302,000	1,436,000
A01224 Entertainment Allowance			128,000		128,000
A01226 Computer Allowance			106,000	21,000	106,000
A01227 Project Allowance			16,351,000	11,006,000	16,351,000
A01235 Secretariat Allowance			668,000	94,000	668,000
A01236 Deputation Allowance			494,000	1,948,000	2,045,000
A01238 Charge Allowance			382,000	264,000	382,000
A01241 Utility allowance for electricity			3,115,000	2,626,000	3,115,000
A01243 Special Travelling Allowance			561,000	39,000	561,000
A0124R Ad-Hoc Relief Allowance-2022			10,007,000	1,053,000	10,007,000
A0124S Differential Allowance			1,000,000	2,124,000	2,230,000
A0124X Adhoc Relief Allowance 2023			3,556,000	3,127,000	3,556,000
A0125E Adhoc Relief Allowance-2024				2,464,000	2,587,000
A01270 Others			<u>1,656,000</u>		<u>1,822,000</u>
1 Other			1,656,000		1,822,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,889,000</u>	<u>6,761,000</u>	<u>2,889,000</u>
A01273 Honoraria			5,000,000	5,000,000	
A01274 Medical Charges			1,702,000	1,702,000	1,702,000
A01299 Others			1,187,000	59,000	1,187,000
A03 TOTAL OPERATING EXPENSES			<u>84,707,000</u>	<u>80,930,000</u>	<u>88,415,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,983,000</u>	<u>1,983,000</u>	<u>1,989,000</u>
A03201 Postage and Telegraph			122,000	122,000	128,000
A03202 Telephone and Trunk call			674,000	674,000	674,000
A03204 Electronic Communication			579,000	579,000	579,000
A03205 Courier and Pilot Service			608,000	608,000	608,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ2722 SOCIAL PROTECTION STRATEGY UNIT KARACHI					
A033 TOTAL UTILITIES			<u>4,075,000</u>	<u>298,000</u>	<u>4,075,000</u>
A03302 Water			298,000	298,000	298,000
A03303 Electricity			<u>3,777,000</u>		<u>3,777,000</u>
1 Electricity					3,777,000
A034 TOTAL OCCUPANCY COSTS			<u>8,053,000</u>	<u>8,053,000</u>	<u>8,858,000</u>
A03402 Rent for Office Building			8,053,000	7,353,000	8,858,000
A03407 Rates and Taxes				700,000	
A036 TOTAL MOTOR VEHICLES			<u>630,000</u>	<u>630,000</u>	<u>662,000</u>
A03602 Insurance			630,000	630,000	662,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>50,000,000</u>	<u>50,000,000</u>	<u>52,500,000</u>
A03702 Management			50,000,000	50,000,000	52,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,218,000</u>	<u>11,218,000</u>	<u>11,394,000</u>
A03805 Travelling Allowance			2,027,000	2,027,000	2,128,000
A03806 Transportation of Goods			210,000	210,000	221,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,721,000	7,721,000	7,721,000
A03808 Conveyance Charges			210,000	210,000	221,000
A03820 Others			1,050,000	1,050,000	1,103,000
A039 TOTAL GENERAL			<u>8,748,000</u>	<u>8,748,000</u>	<u>8,937,000</u>
A03901 Stationery			1,277,000	1,277,000	1,405,000
A03902 Printing and Publication			1,103,000	1,103,000	1,103,000
A03905 Newspapers Periodicals and Books			249,000	249,000	249,000
A03906 Uniforms and Protective Clothing			256,000	256,000	256,000
A03919 Payments to other for Service Rendered			<u>3,373,000</u>	<u>3,373,000</u>	<u>3,373,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
 KQ2722 SOCIAL PROTECTION STRATEGY UNIT KARACHI					
1 Payments to other for Service Rendered					3,373,000
A03942 Cost of Other Stores			1,271,000	1,271,000	1,271,000
A03970 Others			<u>1,219,000</u>	<u>1,219,000</u>	<u>1,280,000</u>
1 Others			1,219,000		1,280,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,000,000,000</u>		<u>2,000,000,000</u>
A051 TOTAL SUBSIDIES			<u>12,000,000,000</u>		<u>2,000,000,000</u>
A05120 Others			<u>12,000,000,000</u>		<u>2,000,000,000</u>
010 Sindh Peoples Support Programme			12,000,000,000		2,000,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,520,000</u>	<u>2,520,000</u>	<u>2,550,000</u>
A130 TOTAL TRANSPORT			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
A13001 Transport			615,000	615,000	615,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>733,000</u>	<u>733,000</u>	<u>733,000</u>
A13101 Machinery and Equipment			<u>733,000</u>	<u>733,000</u>	<u>733,000</u>
1 MACHINERY AND EQUIPMENT					733,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,172,000</u>	<u>1,172,000</u>	<u>1,202,000</u>
A13701 Hardware			608,000	608,000	638,000
A13702 Software			<u>564,000</u>	<u>564,000</u>	<u>564,000</u>
1 SOFTWARE					564,000
SOCIAL PROTECTION STRATEGY UNIT KARACHI			12,155,179,000	127,433,000	2,159,488,000

