

Volume - III
SC21175

Budget 2024-25

SOCIAL PROTECTION



Finance Department
Government of Sindh

2024-25

SC21175 (175)
Social Protection
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Karachi	72	2,242,255,000	213,024,000	127,550,000	12,132,799,000	12,260,349,000
TOTAL	72	2,242,255,000	213,024,000	127,550,000	12,132,799,000	12,260,349,000

SC21175 (175)
Social Protection

	Rs
Charged:	0
Voted:	12,260,349,000
Total:	12,260,349,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107104 ADMINISTRATION	93,561,000	80,153,000	105,170,000
108101 SOCIAL WELFARE MEASURES	2,148,694,000	132,871,000	12,155,179,000
TOTAL	2,242,255,000	213,024,000	12,260,349,000

SC21175 (175)
Social Protection

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KQ2722	SOCIAL PROTECTION STRATEGY UNIT KARACHI	2,148,694,000	132,871,000	12,155,179,000
KQ2723	SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI	93,561,000	80,153,000	105,170,000
TOTAL		2,242,255,000	213,024,000	12,260,349,000

SC21175 (175)
Social Protection

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>112,103,000</u>	<u>82,609,000</u>	<u>127,550,000</u>
A011	PAY	<u>32,031,000</u>	<u>19,416,000</u>	<u>34,215,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22,634,000</u>	<u>18,100,000</u>	<u>24,818,000</u>
A01101	Basic Pay Of Officer	18,948,000	17,916,000	18,542,000
A01102	Personal pay	23,000	144,000	174,000
A01103	Special pay	57,000	15,000	57,000
A01105	Qualification Pay	6,000	25,000	30,000
A01106	Pay of contract officer	3,600,000		6,015,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,397,000</u>	<u>1,316,000</u>	<u>9,397,000</u>
A01151	Basic Pay Other Staff	9,397,000	1,316,000	9,397,000
A012	ALLOWANCES	<u>80,072,000</u>	<u>63,193,000</u>	<u>93,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>64,715,000</u>	<u>49,386,000</u>	<u>77,725,000</u>
A01201	Senior Post Allowance		20,000	21,000
A01202	House Rent Allowance	8,841,000	1,502,000	8,841,000
A01203	Conveyance Allowance	4,513,000	660,000	4,513,000
A01207	Washing Allowance	220,000		220,000
A0120D	Integrated Allowance	24,000	34,000	36,000
A01216	Qualification Allowance	41,000	54,000	41,000
A01217	Medical Allowance	2,717,000	534,000	2,717,000
A01224	Entertainment Allowance	128,000	21,000	148,000
A01226	Computer Allowance	106,000	11,000	106,000
A01227	Project Allowance	16,351,000	16,351,000	16,351,000
A01228	Orderly Allowance		391,000	411,000
A0122N	Special Conveyance Allowance to Disabled Employees		50,000	53,000
A01235	Secretariat Allowance	2,697,000	3,092,000	3,213,000
A01236	Deputation Allowance	914,000	2,199,000	914,000
A01238	Charge Allowance	382,000	136,000	382,000
A0123E	Executive Allowance	5,988,000	7,923,000	7,319,000
A01241	Utility allowance for electricity	3,850,000	4,697,000	5,419,000
A01243	Special Travelling Allowance	561,000	38,000	561,000
A0124R	Ad-Hoc Relief Allowance-2022	14,538,000	1,977,000	14,538,000
A0124S	Differential Allowance	1,600,000	4,075,000	2,815,000
A0124X	Adhoc Relief Allowance 2023		5,621,000	5,902,000
A01270	Others	1,244,000		3,204,000

SC21175 (175)
Social Protection

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,357,000</u>	<u>13,807,000</u>	<u>15,610,000</u>
A01271	Overtime Allowance	631,000		300,000
A01273	Honoraria	10,000,000	10,000,000	10,000,000
A01274	Medical Charges	3,647,000	3,647,000	4,012,000
A01299	Others	1,079,000	160,000	1,298,000
A03	TOTAL OPERATING EXPENSES	<u>122,442,000</u>	<u>122,705,000</u>	<u>127,852,000</u>
A032	COMMUNICATIONS	<u>2,613,000</u>	<u>2,613,000</u>	<u>2,745,000</u>
A03201	Postage and Telegraph	211,000	211,000	222,000
A03202	Telephone and Trunk call	1,272,000	1,272,000	1,336,000
A03204	Electronic Communication	551,000	551,000	579,000
A03205	Courier and Pilot Service	579,000	579,000	608,000
A033	UTILITIES	<u>8,380,000</u>	<u>8,380,000</u>	<u>9,218,000</u>
A03302	Water	546,000	546,000	601,000
A03303	Electricity	7,834,000	7,834,000	8,617,000
A034	OCCUPANCY COSTS	<u>15,241,000</u>	<u>15,241,000</u>	<u>16,765,000</u>
A03402	Rent for Office Building	15,241,000	15,241,000	16,765,000
A036	MOTOR VEHICLES	<u>630,000</u>	<u>893,000</u>	<u>1,030,000</u>
A03602	Insurance	630,000	630,000	1,030,000
A03603	Registration		263,000	
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A03702	Management	50,000,000	50,000,000	50,000,000
A038	TRAVEL & TRANSPORTATION	<u>17,381,000</u>	<u>17,381,000</u>	<u>18,551,000</u>
A03802	Training - International	400,000	400,000	400,000
A03805	Travelling Allowance	3,077,000	3,077,000	3,077,000
A03806	Transportation of Goods	525,000	525,000	525,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,699,000	11,699,000	12,869,000
A03808	Conveyance Charges	630,000	630,000	630,000
A03820	Others	1,050,000	1,050,000	1,050,000

SC21175 (175)
Social Protection

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>28,197,000</u>	<u>28,197,000</u>	<u>29,543,000</u>
A03901	Stationery	2,161,000	2,161,000	2,269,000
A03902	Printing and Publication	10,103,000	10,103,000	10,103,000
A03905	Newspapers Periodicals and Books	657,000	657,000	690,000
A03906	Uniforms and Protective Clothing	349,000	349,000	366,000
A03919	Payments to other for Service Rendered	8,566,000	8,566,000	9,423,000
A03940	Unforeseen expenditure	2,000,000	2,000,000	2,000,000
A03942	Cost of Other Stores	2,255,000	2,255,000	2,481,000
A03970	Others	2,106,000	2,106,000	2,211,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,000,000</u>		<u>12,000,000,000</u>
A051	SUBSIDIES	<u>2,000,000,000</u>		<u>12,000,000,000</u>
A05120	Others	2,000,000,000		12,000,000,000
A09	TOTAL PHYSICAL ASSETS	<u>3,000,000</u>	<u>3,000,000</u>	
A092	COMPUTER EQUIPMENT	<u>1,000,000</u>	<u>1,000,000</u>	
A09201	Hardware	1,000,000	1,000,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000,000</u>	<u>1,000,000</u>	
A09601	Plant and Machinery	1,000,000	1,000,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures	1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,710,000</u>	<u>4,710,000</u>	<u>4,947,000</u>
A130	TRANSPORT	<u>1,216,000</u>	<u>1,216,000</u>	<u>1,277,000</u>
A13001	Transport	1,216,000	1,216,000	1,277,000
A131	MACHINERY AND EQUIPMENT	<u>1,328,000</u>	<u>1,328,000</u>	<u>1,395,000</u>
A13101	Machinery and Equipment	1,328,000	1,328,000	1,395,000

SC21175 (175)
Social Protection

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>1,050,000</u>	<u>1,050,000</u>	<u>1,103,000</u>
A13201	Furniture and Fixture	1,050,000	1,050,000	1,103,000
A137	COMPUTER EQUIPMENT	<u>1,116,000</u>	<u>1,116,000</u>	<u>1,172,000</u>
A13701	Hardware	579,000	579,000	608,000
A13702	Software	537,000	537,000	564,000
NET TOTAL		2,242,255,000	213,024,000	12,260,349,000

SC21175 (175)
Social Protection
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	14			14	3,177,000
04	9			9	1,932,000
11	8			8	1,730,000
12	2			2	600,000
14	6			6	1,958,000
16	8			8	6,225,000
17	9			9	4,400,000
18	8			8	6,017,000
19	4			4	4,600,000
20	1			1	900,000
(Special)	3			3	2,415,000
TOTAL	72			72	33,954,000

SC21175 (175)
Social Protection

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KQ2723	SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,051,000</u>	<u>34,380,000</u>	<u>59,598,000</u>
A011	TOTAL PAY		<u>46</u>	<u>47</u>	<u>15,478,000</u>	<u>8,129,000</u>	<u>17,662,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>19</u>	<u>10,715,000</u>	<u>7,904,000</u>	<u>12,899,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>7,115,000</u>	<u>7,737,000</u>	<u>6,709,000</u>
S018	SECRETARY	(BPS-20)	1	1	900,000		900,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	700,000		700,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	1,282,000		1,500,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	540,000		600,000
S033	SECTION OFFICER	(BPS-17)	4	4	1,540,000		1,000,000
A119	ASSISTANT	(BPS-16)	5	5	1,481,000	7,737,000	1,409,000
P024	PERSONAL ASSISTANT	(BPS-16)	2	2	672,000		600,000
A01102	Personal pay					144,000	151,000
A01105	Qualification Pay					23,000	24,000
A01106	Total Pay of contract officer		<u>2</u>	<u>3</u>	<u>3,600,000</u>		<u>6,015,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)		1			1,000,000
RO03	RESEARCH OFFICER	(Special)	2	2	3,600,000		1,415,000
A119	ASSISTANT	(BPS-16)					3,600,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>4,763,000</u>	<u>225,000</u>	<u>4,763,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>4,763,000</u>	<u>225,000</u>	<u>4,763,000</u>
A132	ASSISTANT ACCOUNTANT	(BPS-14)	1	1	270,000		690,000
S053	SENIOR CLERK	(BPS-14)				225,000	
S181	STENOGRAPHER	(BPS-14)	3	3	323,000		323,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	2	2	474,000		600,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,142,000		850,000
D111	DESPATCH RIDER	(BPS-04)	1	1	150,000		150,000

SC21175 (175)
Social Protection

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KQ2723	SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI						
D161	DRIVER	(BPS-04)	5	5	902,000		800,000
C089	CHOWKIDAR	(BPS-01)	1	1	150,000		150,000
N003	NAIB QASID	(BPS-01)	7	7	1,052,000		900,000
S008	SANITARY WORKER	(BPS-01)	2	2	300,000		300,000
A012	TOTAL ALLOWANCES				<u>32,573,000</u>	<u>26,251,000</u>	<u>41,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,173,000</u>	<u>19,040,000</u>	<u>34,215,000</u>
A01201	Senior Post Allowance					20,000	21,000
A01202	House Rent Allowance				7,376,000	503,000	7,376,000
A01203	Conveyance Allowance				2,133,000	296,000	2,133,000
A01207	Washing Allowance				80,000		80,000
A0120D	Integrated Allowance					11,000	12,000
A01217	Medical Allowance				1,281,000	227,000	1,281,000
A01224	Entertainment Allowance					19,000	20,000
A01228	Orderly Allowance					391,000	411,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	53,000
A01235	Secretariat Allowance				2,029,000	2,424,000	2,545,000
A01236	Deputation Allowance				420,000	250,000	420,000
A0123E	Executive Allowance				5,988,000	7,923,000	7,319,000
A01241	Utility allowance for electricity				735,000	2,194,000	2,304,000
A0124R	Ad-Hoc Relief Allowance-2022				4,531,000	769,000	4,531,000
A0124S	Differential Allowance				600,000	1,729,000	1,815,000
A0124X	Adhoc Relief Allowance 2023					2,234,000	2,346,000
A01270	Others						<u>1,548,000</u>
1	Other						1,548,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,400,000</u>	<u>7,211,000</u>	<u>7,721,000</u>
A01271	Overtime Allowance				300,000		300,000
A01273	Honoraria				5,000,000	5,000,000	5,000,000
A01274	Medical Charges				2,100,000	2,100,000	2,310,000
A01299	Others					111,000	111,000

SC21175 (175)
Social Protection

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ2723	SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>40,200,000</u>	<u>40,463,000</u>	<u>43,145,000</u>
A032	TOTAL COMMUNICATIONS			<u>725,000</u>	<u>725,000</u>	<u>762,000</u>
A03201	Postage and Telegraph			95,000	95,000	100,000
A03202	Telephone and Trunk call			630,000	630,000	662,000
A033	TOTAL UTILITIES			<u>4,675,000</u>	<u>4,675,000</u>	<u>5,143,000</u>
A03302	Water			275,000	275,000	303,000
A03303	Electricity			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
A33	Electricity				4,400,000	
A034	TOTAL OCCUPANCY COSTS			<u>7,920,000</u>	<u>7,920,000</u>	<u>8,712,000</u>
A03402	Rent for Office Building			7,920,000	7,920,000	8,712,000
A036	TOTAL MOTOR VEHICLES				<u>263,000</u>	<u>400,000</u>
A03602	Insurance					400,000
A03603	Registration				263,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,865,000</u>	<u>6,865,000</u>	<u>7,333,000</u>
A03802	Training - International			400,000	400,000	400,000
A03805	Travelling Allowance			1,050,000	1,050,000	1,050,000
A03806	Transportation of Goods			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,680,000	4,680,000	5,148,000
A03808	Conveyance Charges			420,000	420,000	420,000
A039	TOTAL GENERAL			<u>20,015,000</u>	<u>20,015,000</u>	<u>20,795,000</u>
A03901	Stationery			945,000	945,000	992,000
A03902	Printing and Publication			9,000,000	9,000,000	9,000,000
A03905	Newspapers Periodicals and Books			420,000	420,000	441,000
A03906	Uniforms and Protective Clothing			105,000	105,000	110,000

SC21175 (175)
Social Protection

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ2723	SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI					
A03919	Payments to other for Service Rendered			5,500,000	5,500,000	6,050,000
A03940	Unforeseen expenditure			2,000,000	2,000,000	2,000,000
A03942	Cost of Other Stores			1,100,000	1,100,000	1,210,000
A03970	Others			<u>945,000</u>	<u>945,000</u>	<u>992,000</u>
1	Others			945,000	945,000	992,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000,000</u>	<u>3,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	
A09201	Hardware			<u>1,000,000</u>	<u>1,000,000</u>	
1	Hardware			1,000,000	1,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	
A09601	Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	
1	Purchase of Plant and Machinery			1,000,000	1,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,310,000</u>	<u>2,310,000</u>	<u>2,427,000</u>
A130	TOTAL TRANSPORT			<u>630,000</u>	<u>630,000</u>	<u>662,000</u>
A13001	Transport			630,000	630,000	662,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>630,000</u>	<u>630,000</u>	<u>662,000</u>
A13101	Machinery and Equipment			630,000	630,000	662,000

SC21175 (175)
Social Protection

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ2723	SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,103,000</u>
A13201	Furniture and Fixture			1,050,000	1,050,000	1,103,000
SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI				93,561,000	80,153,000	105,170,000

SC21175 (175)
Social Protection

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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.				64,052,000	48,229,000	67,952,000
A011	TOTAL PAY		25	25	16,553,000	11,287,000	16,553,000
A011-1	TOTAL PAY OF OFFICERS		14	14	11,919,000	10,196,000	11,919,000
A01101	Total Basic Pay Of Officer		14	14	11,833,000	10,179,000	11,833,000
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	3,080,000		2,800,000
A119	ASSISTANT	(BPS-16)	1	1	336,000	10,179,000	616,000
A01102	Personal pay				23,000		23,000
A01103	Special pay				57,000	15,000	57,000
A01105	Qualification Pay				6,000	2,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	4,634,000	1,091,000	4,634,000
A01151	Total Basic Pay Other Staff		11	11	4,634,000	1,091,000	4,634,000
S053	SENIOR CLERK	(BPS-14)	2	2	945,000	1,091,000	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

SC21175 (175)
Social Protection

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ2722	SOCIAL PROTECTION STRATEGY UNIT KARACHI					
A012	TOTAL ALLOWANCES			<u>47,499,000</u>	<u>36,942,000</u>	<u>51,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>39,542,000</u>	<u>30,346,000</u>	<u>43,510,000</u>
A01202	House Rent Allowance			1,465,000	999,000	1,465,000
A01203	Conveyance Allowance			2,380,000	364,000	2,380,000
A01207	Washing Allowance			140,000		140,000
A0120D	Integrated Allowance			24,000	23,000	24,000
A01216	Qualification Allowance			41,000	54,000	41,000
A01217	Medical Allowance			1,436,000	307,000	1,436,000
A01224	Entertainment Allowance			128,000	2,000	128,000
A01226	Computer Allowance			106,000	11,000	106,000
A01227	Project Allowance			16,351,000	16,351,000	16,351,000
A01235	Secretariat Allowance			668,000	668,000	668,000
A01236	Deputation Allowance			494,000	1,949,000	494,000
A01238	Charge Allowance			382,000	136,000	382,000
A01241	Utility allowance for electricity			3,115,000	2,503,000	3,115,000
A01243	Special Travelling Allowance			561,000	38,000	561,000
A0124R	Ad-Hoc Relief Allowance-2022			10,007,000	1,208,000	10,007,000
A0124S	Differential Allowance			1,000,000	2,346,000	1,000,000
A0124X	Adhoc Relief Allowance 2023				3,387,000	3,556,000
A01270	Others			<u>1,244,000</u>		<u>1,656,000</u>
1	Other			1,244,000		1,656,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,957,000</u>	<u>6,596,000</u>	<u>7,889,000</u>
A01271	Overtime Allowance			331,000		
A01273	Honoraria			5,000,000	5,000,000	5,000,000
A01274	Medical Charges			1,547,000	1,547,000	1,702,000
A01299	Others			1,079,000	49,000	1,187,000
A03	TOTAL OPERATING EXPENSES			<u>82,242,000</u>	<u>82,242,000</u>	<u>84,707,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,888,000</u>	<u>1,888,000</u>	<u>1,983,000</u>
A03201	Postage and Telegraph			116,000	116,000	122,000
A03202	Telephone and Trunk call			642,000	642,000	674,000
A03204	Electronic Communication			551,000	551,000	579,000
A03205	Courier and Pilot Service			579,000	579,000	608,000

SC21175 (175)
Social Protection

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ2722	SOCIAL PROTECTION STRATEGY UNIT KARACHI					
A033	TOTAL UTILITIES			<u>3,705,000</u>	<u>3,705,000</u>	<u>4,075,000</u>
A03302	Water			271,000	271,000	298,000
A03303	Electricity			<u>3,434,000</u>	<u>3,434,000</u>	<u>3,777,000</u>
A33	Electricity				3,434,000	
A034	TOTAL OCCUPANCY COSTS			<u>7,321,000</u>	<u>7,321,000</u>	<u>8,053,000</u>
A03402	Rent for Office Building			7,321,000	7,321,000	8,053,000
A036	TOTAL MOTOR VEHICLES			<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A03602	Insurance			630,000	630,000	630,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A03702	Management			50,000,000	50,000,000	50,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,516,000</u>	<u>10,516,000</u>	<u>11,218,000</u>
A03805	Travelling Allowance			2,027,000	2,027,000	2,027,000
A03806	Transportation of Goods			210,000	210,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,019,000	7,019,000	7,721,000
A03808	Conveyance Charges			210,000	210,000	210,000
A03820	Others			1,050,000	1,050,000	1,050,000
A039	TOTAL GENERAL			<u>8,182,000</u>	<u>8,182,000</u>	<u>8,748,000</u>
A03901	Stationery			1,216,000	1,216,000	1,277,000
A03902	Printing and Publication			1,103,000	1,103,000	1,103,000
A03905	Newspapers Periodicals and Books			237,000	237,000	249,000
A03906	Uniforms and Protective Clothing			244,000	244,000	256,000
A03919	Payments to other for Service Rendered			3,066,000	3,066,000	3,373,000
A03942	Cost of Other Stores			1,155,000	1,155,000	1,271,000

SC21175 (175)
Social Protection

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ2722	SOCIAL PROTECTION STRATEGY UNIT KARACHI					
A03970	Others			<u>1,161,000</u>	<u>1,161,000</u>	<u>1,219,000</u>
1	Others			1,161,000	1,161,000	1,219,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000,000</u>		<u>12,000,000,000</u>
A051	TOTAL SUBSIDIES			<u>2,000,000,000</u>		<u>12,000,000,000</u>
A05120	Others			<u>2,000,000,000</u>		<u>12,000,000,000</u>
010	Sindh Peoples Support Programme			2,000,000,000		12,000,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,520,000</u>
A130	TOTAL TRANSPORT			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
A13001	Transport			586,000	586,000	615,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>698,000</u>	<u>698,000</u>	<u>733,000</u>
A13101	Machinery and Equipment			698,000	698,000	733,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,172,000</u>
A13701	Hardware			579,000	579,000	608,000
A13702	Software			537,000	537,000	564,000
SOCIAL PROTECTION STRATEGY UNIT KARACHI				2,148,694,000	132,871,000	12,155,179,000



www.finance.gos.pk

Printed at Sindh Govt, Press Karachi