

BUDGET 2023-2024



SC21175 SOCIAL PROTECTION

**GOVERNMENT OF SINDH
FINANCE DEPARTMENT**

SC21175 (175)
Social Protection
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Karachi	71	15,434,472,000	242,982,000	112,103,000	2,130,152,000	2,242,255,000
TOTAL	71	15,434,472,000	242,982,000	112,103,000	2,130,152,000	2,242,255,000

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Social Protection

	Rs
Charged:	0
Voted:	2,242,255,000
Total:	2,242,255,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107104 ADMINISTRATION	95,860,000	80,465,000	93,561,000
108101 SOCIAL WELFARE MEASURES	15,338,612,000	162,517,000	2,148,694,000
TOTAL	15,434,472,000	242,982,000	2,242,255,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KQ2722	SOCIAL PROTECTION STRATEGY UNIT KARACHI	15,338,612,000	162,517,000	2,148,694,000
KQ2723	SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI	95,860,000	80,465,000	93,561,000
TOTAL		15,434,472,000	242,982,000	2,242,255,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>97,380,000</u>	<u>61,451,000</u>	<u>112,103,000</u>
A011	PAY	<u>19,866,000</u>	<u>13,465,000</u>	<u>32,031,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,576,000</u>	<u>10,713,000</u>	<u>22,634,000</u>
A01101	Basic Pay Of Officer	13,500,000	10,653,000	18,948,000
A01102	Personal pay	22,000		23,000
A01103	Special pay	54,000	54,000	57,000
A01105	Qualification Pay		6,000	6,000
A01106	Pay of contract officer			3,600,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,290,000</u>	<u>2,752,000</u>	<u>9,397,000</u>
A01151	Basic Pay Other Staff	6,290,000	2,752,000	9,397,000
A012	ALLOWANCES	<u>77,514,000</u>	<u>47,986,000</u>	<u>80,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>62,398,000</u>	<u>34,186,000</u>	<u>64,715,000</u>
A01202	House Rent Allowance	7,101,000	6,951,000	8,841,000
A01203	Conveyance Allowance	3,431,000	1,507,000	4,513,000
A01207	Washing Allowance	209,000	76,000	220,000
A0120D	Integrated Allowance	16,000	23,000	24,000
A01216	Qualification Allowance		39,000	41,000
A01217	Medical Allowance	2,182,000	1,161,000	2,717,000
A0121T	Adhoc Relief Allowance 2013	1,418,000		
A01224	Entertainment Allowance	122,000	7,000	128,000
A01226	Computer Allowance	101,000		106,000
A01227	Project Allowance	15,572,000	10,634,000	16,351,000
A0122C	Adhoc Relief Allowance - 2015	4,093,000		
A0122M	Adhoc Relief Allowance 2016	2,352,000	86,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,061,000		
A01235	Secretariat Allowance	2,521,000	2,533,000	2,697,000
A01236	Deputation Allowance	870,000	844,000	914,000
A01238	Charge Allowance	364,000		382,000
A0123E	Executive Allowance	5,655,000	5,655,000	5,988,000
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	2,205,000	3,850,000
A01243	Special Travelling Allowance	249,000	202,000	561,000
A0124F	Adhoc Relief Allowance-2021	4,169,000	661,000	
A0124R	Ad-Hoc Relief Allowance-2022		505,000	14,538,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124S	Differential Allowance		1,074,000	1,600,000
A01270	Others	1,131,000	23,000	1,244,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,116,000</u>	<u>13,800,000</u>	<u>15,357,000</u>
A01271	Overtime Allowance	615,000	300,000	631,000
A01273	Honoraria	10,000,000	10,000,000	10,000,000
A01274	Medical Charges	3,473,000	3,473,000	3,647,000
A01299	Others	1,028,000	27,000	1,079,000
A03	TOTAL OPERATING EXPENSES	<u>67,951,000</u>	<u>103,390,000</u>	<u>122,442,000</u>
A032	COMMUNICATIONS	<u>2,487,000</u>	<u>3,487,000</u>	<u>2,613,000</u>
A03201	Postage and Telegraph	200,000	200,000	211,000
A03202	Telephone and Trunk call	1,211,000	1,211,000	1,272,000
A03204	Electronic Communication	525,000	1,525,000	551,000
A03205	Courier and Pilot Service	551,000	551,000	579,000
A033	UTILITIES	<u>7,618,000</u>	<u>2,057,000</u>	<u>8,380,000</u>
A03302	Water	496,000	496,000	546,000
A03303	Electricity	7,122,000	1,561,000	7,834,000
A034	OCCUPANCY COSTS	<u>13,855,000</u>	<u>13,855,000</u>	<u>15,241,000</u>
A03402	Rent for Office Building	13,855,000	13,855,000	15,241,000
A036	MOTOR VEHICLES	<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
A03602	Insurance	600,000	600,000	630,000
A037	CONSULTANCY AND CONTRACTUAL WORK		<u>50,000,000</u>	<u>50,000,000</u>
A03702	Management		50,000,000	50,000,000
A038	TRAVEL & TRANSPORTATION	<u>14,429,000</u>	<u>13,929,000</u>	<u>17,381,000</u>
A03802	Training - International	400,000	400,000	400,000
A03805	Travelling Allowance	2,930,000	2,430,000	3,077,000
A03806	Transportation of Goods	500,000	500,000	525,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,999,000	8,999,000	11,699,000
A03808	Conveyance Charges	600,000	600,000	630,000
A03820	Others	1,000,000	1,000,000	1,050,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	GENERAL	<u>28,962,000</u>	<u>19,462,000</u>	<u>28,197,000</u>
A03901	Stationery	2,058,000	2,058,000	2,161,000
A03902	Printing and Publication	10,103,000	2,103,000	10,103,000
A03905	Newspapers Periodicals and Books	626,000	626,000	657,000
A03906	Uniforms and Protective Clothing	332,000	332,000	349,000
A03907	Advertising & Publicity	2,000,000	1,500,000	
A03919	Payments to other for Service Rendered	7,787,000	7,787,000	8,566,000
A03940	Unforeseen expenditure	2,000,000	1,000,000	2,000,000
A03942	Cost of Other Stores	2,050,000	2,050,000	2,255,000
A03970	Others	2,006,000	2,006,000	2,106,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>15,250,000,000</u>	<u>50,000,000</u>	<u>2,000,000,000</u>
A051	SUBSIDIES	<u>15,000,000,000</u>		<u>2,000,000,000</u>
A05120	Others	15,000,000,000		2,000,000,000
A052	GRANTS-DOMESTIC	<u>250,000,000</u>	<u>50,000,000</u>	
A05270	To Others	250,000,000	50,000,000	
A09	TOTAL PHYSICAL ASSETS	<u>14,656,000</u>	<u>23,656,000</u>	<u>3,000,000</u>
A092	COMPUTER EQUIPMENT	<u>2,700,000</u>	<u>2,700,000</u>	<u>1,000,000</u>
A09201	Hardware	1,000,000	1,000,000	1,000,000
A09202	Software	700,000	700,000	
A09203	I.T. Equipment	1,000,000	1,000,000	
A095	PURCHASE OF TRANSPORT	<u>6,956,000</u>	<u>15,956,000</u>	
A09501	Transport	6,956,000	15,956,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery	2,000,000	2,000,000	1,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A09701	Furniture and fixtures	3,000,000	3,000,000	1,000,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,485,000</u>	<u>4,485,000</u>	<u>4,710,000</u>
A130	TRANSPORT	<u>1,158,000</u>	<u>1,158,000</u>	<u>1,216,000</u>
A13001	Transport	1,158,000	1,158,000	1,216,000
A131	MACHINERY AND EQUIPMENT	<u>1,265,000</u>	<u>1,265,000</u>	<u>1,328,000</u>
A13101	Machinery and Equipment	1,265,000	1,265,000	1,328,000
A132	FURNITURE AND FIXTURE	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A13201	Furniture and Fixture	1,000,000	1,000,000	1,050,000
A137	COMPUTER EQUIPMENT	<u>1,062,000</u>	<u>1,062,000</u>	<u>1,116,000</u>
A13701	Hardware	551,000	551,000	579,000
A13702	Software	511,000	511,000	537,000
NET TOTAL		15,434,472,000	242,982,000	2,242,255,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	12	2		14	3,329,000
04	5	4		9	2,034,000
11	4	4		8	2,022,000
12		2		2	474,000
14	5	1		6	1,538,000
16	3	5		8	2,489,000
17	5	4		9	5,160,000
18	7	1		8	5,799,000
19	4			4	4,600,000
20	1			1	900,000
(Special)		2		2	3,600,000
TOTAL	46	25		71	31,945,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>	<u>30,469,000</u>	<u>48,051,000</u>
A011	TOTAL PAY		<u>26</u>	<u>46</u>	<u>6,030,000</u>	<u>6,030,000</u>	<u>15,478,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>18</u>	<u>3,770,000</u>	<u>3,770,000</u>	<u>10,715,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>16</u>	<u>3,770,000</u>	<u>3,770,000</u>	<u>7,115,000</u>
S018	SECRETARY (BPS-20)		1	1	830,000		900,000
A055	ADDITIONAL SECRETARY (BPS-19)		1	1	710,000		700,000
D062	DEPUTY SECRETARY (BPS-18)		1	2	460,000		1,282,000
P103	PRIVATE SECRETARY (BPS-17)			1			540,000
S033	SECTION OFFICER (BPS-17)		3	4	1,092,000		1,540,000
A119	ASSISTANT (BPS-16)		3	5	678,000	3,770,000	1,481,000
P024	PERSONAL ASSISTANT (BPS-16)			2			672,000
A01106	Total Pay of contract officer			<u>2</u>			<u>3,600,000</u>
RO03	RESEARCH OFFICER (Special)			2			3,600,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>28</u>	<u>2,260,000</u>	<u>2,260,000</u>	<u>4,763,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>28</u>	<u>2,260,000</u>	<u>2,260,000</u>	<u>4,763,000</u>
A132	ASSISTANT ACCOUNTANT (BPS-14)			1			270,000
S053	SENIOR CLERK (BPS-14)					2,260,000	
S181	STENOGRAPHER (BPS-14)		3	3	546,000		323,000
J101	JUNIOR COMPUTER OPERATOR (BPS-12)			2			474,000
J053	JUNIOR CLERK (BPS-11)		2	6	300,000		1,142,000
D111	DESPATCH RIDER (BPS-04)		1	1	180,000		150,000
D161	DRIVER (BPS-04)		3	5	354,000		902,000
C089	CHOWKIDAR (BPS-01)		1	1	110,000		150,000
N003	NAIB QASID (BPS-01)		5	7	550,000		1,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KQ2723	SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI						
S008	SANITARY WORKER	(BPS-01)	2	2	220,000		300,000
A012	TOTAL ALLOWANCES				<u>35,834,000</u>	<u>24,439,000</u>	<u>32,573,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,534,000</u>	<u>17,139,000</u>	<u>25,173,000</u>
A01202	House Rent Allowance				6,143,000	6,143,000	7,376,000
A01203	Conveyance Allowance				1,376,000	1,376,000	2,133,000
A01207	Washing Allowance				76,000	76,000	80,000
A01217	Medical Allowance				904,000	904,000	1,281,000
A0122C	Adhoc Relief Allowance - 2015				3,996,000		
A0122M	Adhoc Relief Allowance 2016				966,000		
A0122Y	Ad-hoc Relief Allowance 2017				785,000		
A01235	Secretariat Allowance				1,885,000	1,885,000	2,029,000
A01236	Deputation Allowance				400,000	400,000	420,000
A0123E	Executive Allowance				5,655,000	5,655,000	5,988,000
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	700,000	735,000
A0124F	Adhoc Relief Allowance-2021				2,282,000		
A0124R	Ad-Hoc Relief Allowance-2022						4,531,000
A0124S	Differential Allowance						600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,300,000</u>	<u>7,300,000</u>	<u>7,400,000</u>
A01271	Overtime Allowance				300,000	300,000	300,000
A01273	Honoraria				5,000,000	5,000,000	5,000,000
A01274	Medical Charges				2,000,000	2,000,000	2,100,000
A03	TOTAL OPERATING EXPENSES				<u>37,140,000</u>	<u>24,140,000</u>	<u>40,200,000</u>
A032	TOTAL COMMUNICATIONS				<u>690,000</u>	<u>690,000</u>	<u>725,000</u>
A03201	Postage and Telegraph				90,000	90,000	95,000
A03202	Telephone and Trunk call				600,000	600,000	630,000
A033	TOTAL UTILITIES				<u>4,250,000</u>	<u>250,000</u>	<u>4,675,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ2723	SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI					
A03302	Water			250,000	250,000	275,000
A03303	Electricity			4,000,000		4,400,000
A034	TOTAL OCCUPANCY COSTS			<u>7,200,000</u>	<u>7,200,000</u>	<u>7,920,000</u>
A03402	Rent for Office Building			7,200,000	7,200,000	7,920,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,700,000</u>	<u>5,700,000</u>	<u>6,865,000</u>
A03802	Training - International			400,000	400,000	400,000
A03805	Travelling Allowance			1,000,000	1,000,000	1,050,000
A03806	Transportation of Goods			300,000	300,000	315,000
A03807	P.O.L Charges A.planes			3,600,000	3,600,000	4,680,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			400,000	400,000	420,000
A039	TOTAL GENERAL			<u>19,300,000</u>	<u>19,300,000</u>	<u>20,015,000</u>
A03901	Stationery			900,000	900,000	945,000
A03902	Printing and Publication			9,000,000	1,000,000	9,000,000
A03905	Newspapers Periodicals and Books			400,000	400,000	420,000
A03906	Uniforms and Protective Clothing			100,000	100,000	105,000
A03919	Payments to other for Service			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
	Rendered					
1	Others			5,000,000		
A03940	Unforeseen expenditure			2,000,000	1,000,000	2,000,000
A03942	Cost of Other Stores			1,000,000	1,000,000	1,100,000
A03970	Others			<u>900,000</u>	<u>900,000</u>	<u>945,000</u>
1	Others			900,000		945,000
A09	TOTAL PHYSICAL ASSETS			<u>14,656,000</u>	<u>23,656,000</u>	<u>3,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,700,000</u>	<u>2,700,000</u>	<u>1,000,000</u>
A09201	Hardware			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	HARDWARE			1,000,000		
1	Hardware				1,000,000	1,000,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ2723	SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI					
A09202	Software			<u>700,000</u>	<u>700,000</u>	
1	Software			700,000	700,000	
A09203	I.T. Equipment			<u>1,000,000</u>	<u>1,000,000</u>	
1	I.T. Equipment			1,000,000	1,000,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>6,956,000</u>	<u>15,956,000</u>	
A09501	Transport			<u>6,956,000</u>	<u>15,956,000</u>	
01	One 1300 CC Car			2,556,000		
022	Two Motor Cycles			190,000		
1	Purchase of Transport				15,956,000	
2C1	Two 1000 CC Car			4,210,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
1	Purchase of Plant and Machinery				2,000,000	1,000,000
P57	Purchase of Machinery Items			2,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A09701	Furniture and fixtures			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	Furniture and Fixtures				3,000,000	1,000,000
007	Purchase of Office Furniture			3,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,310,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
A13001	Transport			600,000	600,000	630,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
A13101	Machinery and Equipment			600,000	600,000	630,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ2723	SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A13201	Furniture and Fixture			1,000,000	1,000,000	1,050,000
SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI				95,860,000	80,465,000	93,561,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.				55,516,000	30,982,000	64,052,000
A011	TOTAL PAY		20	25	13,836,000	7,435,000	16,553,000
A011-1	TOTAL PAY OF OFFICERS		11	14	9,806,000	6,943,000	11,919,000
A01101	Total Basic Pay Of Officer		11	14	9,730,000	6,883,000	11,833,000
D861	DIRECTOR ADMN / H.R PROCUREMENT	(BPS-19)	1	1	1,285,000		1,300,000
D862	DIRECTOR AUDIT & ACCOUNT	(BPS-19)	1	1	1,285,000		1,300,000
P112	PROGRAM CO-COORDINATOR	(BPS-19)	1	1	1,285,000		1,300,000
D045	DEPUTY DIRECTOR	(BPS-18)	3	3	2,899,000		3,000,000
DDC1	DEPUTY DIRECTOR (COORDINATION	(BPS-18)	1	1	492,000		517,000
DDFO	DEPUTY DIRECTOR (Field Operation)	(BPS-18)	2	2	985,000		1,000,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	4	1,499,000		3,080,000
A119	ASSISTANT	(BPS-16)		1		6,883,000	336,000
A01102	Personal pay				22,000		23,000
A01103	Special pay				54,000	54,000	57,000
A01105	Qualification Pay					6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		9	11	4,030,000	492,000	4,634,000
A01151	Total Basic Pay Other Staff		9	11	4,030,000	492,000	4,634,000
S053	SENIOR CLERK	(BPS-14)	2	2	945,000	492,000	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			352,000
C089	CHOWKIDAR	(BPS-01)	1	1	525,000		525,000
N003	NAIB QASID	(BPS-01)	2	2	525,000		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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ2722	SOCIAL PROTECTION STRATEGY UNIT KARACHI					
A012	TOTAL ALLOWANCES			<u>41,680,000</u>	<u>23,547,000</u>	<u>47,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,864,000</u>	<u>17,047,000</u>	<u>39,542,000</u>
A01202	House Rent Allowance			958,000	808,000	1,465,000
A01203	Conveyance Allowance			2,055,000	131,000	2,380,000
A01207	Washing Allowance			133,000		140,000
A0120D	Integrated Allowance			16,000	23,000	24,000
A01216	Qualification Allowance				39,000	41,000
A01217	Medical Allowance			1,278,000	257,000	1,436,000
A0121T	Adhoc Relief Allowance 2013			1,418,000		
A01224	Entertainment Allowance			122,000	7,000	128,000
A01226	Computer Allowance			101,000		106,000
A01227	Project Allowance			15,572,000	10,634,000	16,351,000
A0122C	Adhoc Relief Allowance - 2015			97,000		
A0122M	Adhoc Relief Allowance 2016			1,386,000	86,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,276,000		
A01235	Secretariat Allowance			636,000	648,000	668,000
A01236	Deputation Allowance			470,000	444,000	494,000
A01238	Charge Allowance			364,000		382,000
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	1,505,000	3,115,000
A01243	Special Travelling Allowance			249,000	202,000	561,000
A0124F	Adhoc Relief Allowance-2021			1,887,000	661,000	
A0124R	Ad-Hoc Relief Allowance-2022				505,000	10,007,000
A0124S	Differential Allowance				1,074,000	1,000,000
A01270	Others			<u>1,131,000</u>	<u>23,000</u>	<u>1,244,000</u>
1	Other			1,131,000		1,244,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,816,000</u>	<u>6,500,000</u>	<u>7,957,000</u>
A01271	Overtime Allowance			315,000		331,000
A01273	Honoraria			5,000,000	5,000,000	5,000,000
A01274	Medical Charges			1,473,000	1,473,000	1,547,000
A01299	Others			<u>1,028,000</u>	<u>27,000</u>	<u>1,079,000</u>
1	Others			1,028,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ2722	SOCIAL PROTECTION STRATEGY UNIT KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>30,811,000</u>	<u>79,250,000</u>	<u>82,242,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,797,000</u>	<u>2,797,000</u>	<u>1,888,000</u>
A03201	Postage and Telegraph			110,000	110,000	116,000
A03202	Telephone and Trunk call			611,000	611,000	642,000
A03204	Electronic Communication			525,000	1,525,000	551,000
A03205	Courier and Pilot Service			551,000	551,000	579,000
A033	TOTAL UTILITIES			<u>3,368,000</u>	<u>1,807,000</u>	<u>3,705,000</u>
A03302	Water			246,000	246,000	271,000
A03303	Electricity			3,122,000	1,561,000	3,434,000
A034	TOTAL OCCUPANCY COSTS			<u>6,655,000</u>	<u>6,655,000</u>	<u>7,321,000</u>
A03402	Rent for Office Building			6,655,000	6,655,000	7,321,000
A036	TOTAL MOTOR VEHICLES			<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
A03602	Insurance			600,000	600,000	630,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>50,000,000</u>	<u>50,000,000</u>
A03702	Management				50,000,000	50,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,729,000</u>	<u>8,229,000</u>	<u>10,516,000</u>
A03805	Travelling Allowance			1,930,000	1,430,000	2,027,000
A03806	Transportation of Goods			200,000	200,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,399,000	5,399,000	7,019,000
A03808	Conveyance Charges			200,000	200,000	210,000
A03820	Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
1	Other			1,000,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ2722	SOCIAL PROTECTION STRATEGY UNIT KARACHI					
A039	TOTAL GENERAL			<u>9,662,000</u>	<u>9,162,000</u>	<u>8,182,000</u>
A03901	Stationery			1,158,000	1,158,000	1,216,000
A03902	Printing and Publication			1,103,000	1,103,000	1,103,000
A03905	Newspapers Periodicals and Books			226,000	226,000	237,000
A03906	Uniforms and Protective Clothing			232,000	232,000	244,000
A03907	Advertising & Publicity			<u>2,000,000</u>	<u>1,500,000</u>	
1	Advertising & Publicity			2,000,000		
A03919	Payments to other for Service Rendered			<u>2,787,000</u>	<u>2,787,000</u>	<u>3,066,000</u>
1	Others			2,787,000		
A03942	Cost of Other Stores			1,050,000	1,050,000	1,155,000
A03970	Others			<u>1,106,000</u>	<u>1,106,000</u>	<u>1,161,000</u>
1	Others			1,106,000		1,161,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,250,000,000</u>	<u>50,000,000</u>	<u>2,000,000,000</u>
A051	TOTAL SUBSIDIES			<u>15,000,000,000</u>		<u>2,000,000,000</u>
A05120	Others			<u>15,000,000,000</u>		<u>2,000,000,000</u>
010	Sindh Peoples Support Programme			15,000,000,000		2,000,000,000
A052	TOTAL GRANTS-DOMESTIC			<u>250,000,000</u>	<u>50,000,000</u>	
A05270	To Others			<u>250,000,000</u>	<u>50,000,000</u>	
BW2	Benazir Women Agricultural Workers Program (Admin./Management Exp.)			50,000,000		
PLW	Identified Lactating And Pregnant Women (PLW)			200,000,000	50,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,285,000</u>	<u>2,285,000</u>	<u>2,400,000</u>
A130	TOTAL TRANSPORT			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
A13001	Transport			558,000	558,000	586,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>665,000</u>	<u>665,000</u>	<u>698,000</u>
A13101	Machinery and Equipment			665,000	665,000	698,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ2722	SOCIAL PROTECTION STRATEGY UNIT KARACHI					
A137	TOTAL COMPUTER EQUIPMENT			<u>1,062,000</u>	<u>1,062,000</u>	<u>1,116,000</u>
A13701	Hardware			551,000	551,000	579,000
A13702	Software			511,000	511,000	537,000
SOCIAL PROTECTION STRATEGY UNIT KARACHI				15,338,612,000	162,517,000	2,148,694,000