

Volume - III
SC21163

Budget 2024-25

SOCIAL WELFARE



Finance Department
Government of Sindh

2024-25

SC21163 (163)
Social Welfare
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	480	2,224,060,000	2,403,152,000	425,225,000	1,554,601,000	1,979,826,000
Hyderabad	213	166,827,000	186,826,000	171,039,000	28,110,000	199,149,000
Tharparkar@Mithi	135	64,075,000	58,570,000	61,505,000	9,897,000	71,402,000
Mirpurkhas	93	55,098,000	48,271,000	55,656,000	4,426,000	60,082,000
Dadu	89	66,305,000	66,704,000	64,797,000	10,069,000	74,866,000
Sukkur	89	71,128,000	64,945,000	58,893,000	17,821,000	76,714,000
Sanghar	79	62,928,000	74,919,000	72,189,000	7,820,000	80,009,000
Khairpur	77	56,284,000	56,379,000	56,048,000	8,639,000	64,687,000
Thatta	75	56,574,000	53,196,000	56,830,000	6,040,000	62,870,000
Jamshoro	75	50,060,000	50,432,000	51,697,000	6,973,000	58,670,000
Shahdad Kot - Kamber	72	50,651,000	47,965,000	49,357,000	8,300,000	57,657,000
Ghotki	64	61,928,000	47,973,000	59,483,000	7,306,000	66,789,000
Larkana	64	45,294,000	49,939,000	51,119,000	4,785,000	55,904,000
Nausheroferoze	64	60,574,000	65,004,000	56,465,000	14,458,000	70,923,000
Matiari	60	49,546,000	56,198,000	54,958,000	5,723,000	60,681,000
Benazirabad	60	61,408,000	63,576,000	52,004,000	17,128,000	69,132,000
Jacobabad	53	35,180,000	33,352,000	37,018,000	2,847,000	39,865,000
Shikarpur	51	43,623,000	43,416,000	45,971,000	3,070,000	49,041,000
Kashmore	46	32,321,000	38,728,000	36,794,000	3,794,000	40,588,000
Badin	44	35,790,000	29,269,000	35,216,000	3,753,000	38,969,000
Tando Allahyar	41	23,986,000	23,144,000	25,417,000	1,286,000	26,703,000
Tando Muhammad Khan	39	25,201,000	23,108,000	23,312,000	5,020,000	28,332,000
Umerkot	37	28,171,000	28,256,000	25,090,000	7,997,000	33,087,000
Sujawal	33	23,367,000	24,678,000	23,456,000	3,370,000	26,826,000
TOTAL	2,133	3,450,379,000	3,638,000,000	1,649,539,000	1,743,233,000	3,392,772,000

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	Rs
Charged:	0
Voted:	3,392,772,000
Total:	3,392,772,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
082103	COMMUNITY CENTRES	61,499,000	63,079,000
101101	SICKNESS AND DISABILITY	21,426,000	17,692,000
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)	58,858,000	61,515,000
107102	REHABILITATION AND RESETTLEMENT	8,447,000	5,802,000
107104	ADMINISTRATION	1,815,337,000	2,012,457,000
108101	SOCIAL WELFARE MEASURES	1,484,812,000	1,477,455,000
TOTAL		3,450,379,000	3,638,000,000
			3,392,772,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DD0368	GRANT IN AID T.B PATIENT ASSOCIATION DADU	5,000,000	5,000,000	5,000,000
GO0249	SOCIAL WELFARE OFFICE KHANPUR TALUKA	4,180,000	3,955,000	4,489,000
GO0250	SOCIAL WELFARE OFFICE KHANGHAR TALUKA	17,934,000	11,664,000	18,707,000
HB0621	SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD	4,049,000	4,435,000	4,816,000
HB0664	SOCIAL WELFARE OFFICE (SHE MALE) HYDERABAD	14,526,000	17,324,000	15,886,000
JK0236	SOCIAL WELFARE OFFICE M/F JACOBABAD	8,553,000	7,035,000	8,817,000
KK0254	SOCIAL WELFARE OFFICE TALUKA KANDHKOT.	11,425,000	12,446,000	13,885,000
KK0255	SOCIAL WELFARE OFFICE TALUKA TANGWANI.	7,357,000	7,337,000	8,325,000
KK0256	SOCIAL WELFARE OFFICE TALUKA KASHMORE.	7,779,000	9,014,000	8,476,000
KQ1897	SOCIAL WELFARE OFFICE TRAINING INSTITUTE KARACHI	22,853,000	18,078,000	21,756,000
KQ1898	SOCIAL WELFARE OFFICE (P&M CELL) KARACHI	8,476,000	9,166,000	9,515,000
KQ1900	SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI	1,815,337,000	1,962,457,000	1,276,326,000
KQ1901	DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI	48,539,000	46,283,000	51,592,000
KQ1902	BUILDING AND STRUCTURES (GRANT-IN-AID) SOCIAL WELFARE KARACHI	40,000,000	40,000,000	30,000,000
KQ1903	SOCIAL SERVICES MEDICAL CENTER (NICVD) KARACHI	7,901,000	6,845,000	8,572,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KQ1904	INTEGRATED SOCIAL DEV: CENTRE (ISDC) KARACHI	8,447,000	5,802,000	8,627,000
KQ1905	SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI	3,838,000	3,498,000	4,477,000
KQ1906	SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI	9,687,000	7,349,000	9,434,000
KQ1907	SOCIAL WELFARE OFFICE CHILD KARACHI	4,785,000	3,737,000	4,720,000
KQ2106	SOCIAL WELFARE OFFICE (SHE MALE) KARACHI	11,847,000	12,102,000	12,644,000
KQ2958	SINDH CHILD PROTECTION AUTHORITY KARACHI			200,000,000
KQ2963	PROGRAMME MANAGEMENT & IMPLEMENTATION UNIT KARACHI		50,000,000	50,000,000
KX0571	GRANT IN AID T.B PATIENT ASSOCIATION GHAMBAT KHAIRPUR	5,000,000	5,000,000	5,000,000
LN0452	SOCIAL WELFARE OFFICE TALUKA BAKRANI LARKANA	3,509,000	3,534,000	3,997,000
MP0442	SOCIAL WELFARE OFFICE TALUKA SINDHRI MIRPURKHAS	1,891,000	897,000	1,607,000
MP0443	SOCIAL WELFARE OFFICE TALUKA JHODO MIRPURKHAS	2,768,000	2,553,000	3,037,000
MP0444	SOCIAL WELFARE OFFICE TALUKA H.BUX MARI MIRPURKHAS	1,933,000	657,000	1,882,000
MX0345	SOCIAL WELFARE OFFICE ISLAMKOT MITHI	3,925,000	3,371,000	4,062,000
MX0346	SOCIAL WELFARE OFFICE TALUKA DAHLI MITHI	3,591,000	3,853,000	4,375,000
SB0415	SOCIAL WELFARE OFFICE TALUKA DOUR BENAZIRABAD	3,702,000	2,963,000	3,343,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SB0416	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD	4,207,000	5,354,000	5,828,000
SL0148	SOCIAL WELFARE OFFICER TALUKA SHAH	4,904,000	5,179,000	5,887,000
SL0149	SOCIAL WELFARE OFFICER TALUKA MIRPUR	5,808,000	6,957,000	6,319,000
SL0150	SOCIAL WELFARE OFFICER TALUKA JATI	5,695,000	6,679,000	7,510,000
SY0487	SOCIAL WELFARE OFFICE (SHE MALE) SUKKUR	11,917,000	11,089,000	11,791,000
TQ0212	SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR	4,280,000	3,889,000	4,465,000
TQ0213	SOCIAL WELFARE OFFICE TALUKA CHAMBAR TANDOALAHYAR	2,615,000	1,765,000	2,142,000
TQ0214	SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR	3,463,000	1,987,000	2,664,000
TX0374	DISTRICT OFFICE SOCIAL WELFARE SUJAWAL	4,841,000	4,811,000	6,547,000
BI0553	DISTRICT OFFICE SOCIAL WELFARE BADIN	8,364,000	4,004,000	7,329,000
BI0555	SOCIAL WELFARE OFFICE TALUKA TALHAR BADIN	6,496,000	7,170,000	7,925,000
BI0556	SOCIAL WELFARE OFFICE TALUKA SHAHEED FAZAL RAHO BADIN	3,962,000	2,797,000	4,298,000
BI0557	SOCIAL WELFARE OFFICE BADIN	5,584,000	4,840,000	6,129,000
BI0558	SOCIAL WELFARE OFFICE TALUKA TANDO BAGO BADIN	5,668,000	6,736,000	7,619,000
BI0559	SOCIAL WELFARE OFFICE TALUKA MATLI BADIN	5,716,000	3,722,000	5,669,000
DD0360	SOCIAL WELFARE OFFICE (YCC) BETAO JATOI DADU	6,534,000	6,375,000	7,497,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DD0361	SOCIAL WELFARE OFFICE (YCC) MEHAR DADU	8,122,000	9,154,000	9,227,000
DD0362	DISTRICT OFFICE SOCIAL WELFAR DUDA	7,606,000	6,536,000	8,601,000
DD0364	SOCIAL WELFARE OFFICE TALUKA JAHI DADU	6,358,000	5,940,000	7,177,000
DD0365	SOCIAL WELFARE OFFICE DADU	9,304,000	11,641,000	11,802,000
DD0366	SOCIAL WELFARE OFFICE TALUKA MEHAR DADU	11,846,000	10,089,000	12,456,000
DD0367	SOCIAL WELFARE OFFICE TALUKA K.N SHAH DADU	11,535,000	11,969,000	13,106,000
GO0245	DISTRICT OFFICE SOCIAL WELFAR GHOTKI	11,282,000	6,777,000	12,187,000
GO0246	SOCIAL WELFARE OFFICE TALUKA GHOTKI	10,869,000	8,742,000	11,592,000
GO0247	SOCIAL WELFARE OFFICE TALUKA MIRPUR MATHELO GHOTKI	8,643,000	8,376,000	9,679,000
GO0248	SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI	9,020,000	8,459,000	10,135,000
HB0612	SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD	15,616,000	17,503,000	17,808,000
HB0613	SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD	33,338,000	38,085,000	41,044,000
HB0614	SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD	15,064,000	14,812,000	16,822,000
HB0615	SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD	19,641,000	22,260,000	24,106,000
HB0617	SOCIAL WELFARE OFFICE DARUL ATFAL HYDERABAD	20,597,000	22,455,000	24,675,000
HB0619	DISTRICT OFFICE SOCIAL WELFAR HYDERABAD	28,620,000	32,491,000	36,405,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
HB0620	SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD	15,376,000	17,461,000	17,587,000
JK0231	DISTRICT OFFICE SOCIAL WELFAR JACOBABAD	3,901,000	4,044,000	5,341,000
JK0232	SOCIAL WELFARE OFFICE (M/F) JACOBABAD	7,923,000	7,916,000	8,831,000
JK0233	SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD	9,937,000	9,636,000	11,312,000
JK0234	SOCIAL WELFARE OFFICERS (M/F) JACOBABAD	4,866,000	4,721,000	5,564,000
JO0246	DISTRICT OFFICE SOCIAL WELFAR JAMSHORO	14,453,000	19,109,000	21,312,000
JO0247	SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO	13,496,000	13,558,000	14,904,000
JO0248	SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO	7,049,000	5,376,000	6,779,000
JO0249	SOCIAL WELFARE OFFICE TALUKA THANA BOLA KHAN JAMSHORO	8,350,000	6,025,000	8,232,000
JO0250	SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO	6,712,000	6,364,000	7,443,000
KK0250	DISTRICT OFFICE SOCIAL WELFARE KASHMORE	5,760,000	9,931,000	9,902,000
KQ1908	DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)	17,808,000	20,754,000	21,312,000
KQ1909	DISTRICT OFFICE SOCIAL WELFARE KARACHI (SOUTH)	6,429,000	6,831,000	8,338,000
KQ1910	DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)	5,532,000	5,762,000	7,069,000
KQ1911	DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI	8,553,000	7,692,000	10,802,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KQ1912	SOCIAL WELFARE OFFICE KIAMARI KARACHI	2,899,000	2,010,000	2,260,000
KQ1913	SOCIAL WELFARE OFFICE SITE KARACHI	3,797,000	2,628,000	3,302,000
KQ1914	DISTRICT OFFICE SOCIAL WELFAR KARACHI (WEST)	4,402,000	1,509,000	3,224,000
KQ1915	SOCIAL WELFARE OFFICE ORANGI KARACHI	5,221,000	5,503,000	5,966,000
KQ1916	SOCIAL WELFARE OFFICE LAYARI KARACHI	4,603,000	4,525,000	5,138,000
KQ1917	SOCIAL WELFARE OFFICE SADDAR KARACHI	3,790,000	3,776,000	4,254,000
KQ1918	SOCIAL WELFARE OFFICE JAMSHED KARACHI	4,512,000	2,861,000	4,492,000
KQ1919	SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI	4,514,000	3,380,000	4,607,000
KQ1920	SOCIAL WELFARE OFFICE LANDHI KARACHI	6,062,000	3,752,000	5,804,000
KQ1921	SOCIAL WELFARE OFFICE KORANGI KARACHI	5,117,000	5,806,000	7,066,000
KQ1922	SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI	3,757,000	2,854,000	3,660,000
KQ1923	SOCIAL WELFARE OFFICE KEAMARI KARACHI	6,622,000	6,982,000	8,287,000
KQ1924	SOCIAL WELFARE OFFICE GULBERG KARACHI	3,380,000	1,717,000	3,144,000
KQ1925	SOCIAL WELFARE OFFICE LIAQUATABAD KARACHI	4,663,000	3,196,000	4,874,000
KQ1926	SOCIAL WELFARE OFFICE MALIR KARACHI	7,001,000	6,338,000	7,480,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KQ1927	SOCIAL WELFARE OFFICE BIN QASIM KARACHI	2,731,000	994,000	2,383,000
KQ1928	SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI	6,948,000	5,918,000	7,276,000
KQ1929	SOCIAL WELFARE OFFICE GADAP KARACHI	4,186,000	2,892,000	4,191,000
KQ1931	SOCIAL WELFARE OFFICE DARUL ATFAL KARACHI	20,537,000	20,505,000	36,756,000
KQ1937	DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI	37,202,000	39,074,000	42,729,000
KQ1938	SOCIAL WELFARE OFFICE (V.A) KARACHI	9,498,000	9,560,000	10,405,000
KQ1939	DISTRICT OFFICE SOCIAL WELFARE KORANGI KARACHI	4,552,000	7,043,000	6,711,000
KQ1940	DISTRICT OFFICE SOCIAL WELFARE WEST KARACHI	6,087,000	7,702,000	8,816,000
KQ1941	SOCIAL WELFARE OFFICE MODEL COLONY KARACHI	3,130,000	2,591,000	3,237,000
KQ1942	SOCIAL WELFARE OFFICE GARDEN KARACHI	4,457,000	5,371,000	5,868,000
KQ1943	SOCIAL WELFARE OFFICE MANGHOPIR KARACHI	2,058,000	947,000	1,571,000
KQ1944	SOCIAL WELFARE OFFICE SHAH MUREED KARACHI	2,202,000	2,001,000	2,340,000
KQ1945	SOCIAL WELFARE OFFICE IBRAHIM HYDERI KARACHI	3,378,000	1,795,000	3,022,000
KQ1946	SOCIAL WELFARE OFFICE MURAD MEMON KARACHI	4,591,000	5,219,000	5,752,000
KQ1947	SOCIAL WELFARE OFFICE GULZAR-E-HIJRI KARACHI	5,520,000	5,467,000	6,362,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KQ1948	SOCIAL WELFARE OFFICE MOMINABAD KARACHI	2,896,000	5,055,000	4,427,000
KQ2008	SOCIAL WELFARE OFFICE SHANTINAGAR KARACHI	13,715,000	17,825,000	19,238,000
KX0572	DISTRICT OFFICE SOCIAL WELFARE KHAIRPUR	5,799,000	5,900,000	7,176,000
KX0573	SOCIAL WELFARE OFFICE KHAIRPUR	8,735,000	9,318,000	10,085,000
KX0574	SOCIAL WELFARE OFFICE TALUKA KINGRI KHAIRPUR	941,000	316,000	873,000
KX0575	SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR	6,027,000	6,266,000	7,088,000
KX0576	SOCIAL WELFARE OFFICE TALUKA SOBHO DIRO KHAIRPUR	1,044,000	198,000	871,000
KX0577	SOCIAL WELFARE OFFICE TALUKA KOT DIGI KHAIRPUR	11,733,000	14,239,000	15,552,000
KX0578	SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR	5,293,000	5,739,000	6,234,000
KX0579	SOCIAL WELFARE OFFICE TALUKA NARO KHAIRPUR	3,851,000	2,575,000	3,173,000
KX0580	SOCIAL WELFARE OFFICE TALUKA KHAIRPUR	5,888,000	5,577,000	6,628,000
KX0581	SOCIAL WELFARE OFFICE TALUKA (F.MALE) KHAIRPUR	784,000	735,000	905,000
KX0582	SOCIAL WELFARE OFFICE TALUKA KOT DIGI (F.MALE) KHAIRPUR	411,000	318,000	352,000
KX0583	SOCIAL WELFARE OFFICE TALUKA THARI MIRWAH KHAIRPUR	389,000	99,000	375,000
KX0584	SOCIAL WELFARE OFFICE TALUKA GAMBAT (F.MALE) KHAIRPUR	389,000	99,000	375,000
LN0446	DISTRICT OFFICE SOCIAL WELFARE LARKANA	18,034,000	21,966,000	24,351,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
LN0447	SOCIAL WELFARE OFFICE LARKANA	9,295,000	10,013,000	11,040,000
LN0448	SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA	5,833,000	5,895,000	6,933,000
LN0449	SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA	8,623,000	8,531,000	9,583,000
MP0436	DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS	18,093,000	13,240,000	19,360,000
MP0437	SOCIAL WELFARE OFFICE MIRPURKHAS	8,420,000	9,109,000	9,282,000
MP0438	SOCIAL WELFARE OFFICE TALUKA DIGRI MIRPURKHAS	8,861,000	7,824,000	9,500,000
MP0439	SOCIAL WELFARE OFFICE TALUKA K.G. M MIRPURKHAS	3,943,000	4,352,000	4,832,000
MP0441	SOCIAL WELFARE OFFICE TALUKA SHUJABAD MIRPURKHAS	9,189,000	9,639,000	10,582,000
MX0340	DISTRICT OFFICE SOCIAL WELFARE MITHI	6,645,000	4,066,000	6,350,000
MX0341	SOCIAL WELFARE OFFICE MITHI	19,641,000	18,181,000	21,425,000
MX0342	SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI	5,642,000	5,264,000	5,530,000
MX0343	SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI	11,684,000	12,078,000	13,596,000
MX0344	SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI	12,947,000	11,757,000	16,064,000
MY0210	DISTRICT OFFICE SOCIAL WELFARE MATIARI	16,496,000	17,758,000	19,895,000
MY0211	SOCIAL WELFARE OFFICE MATIARI	10,580,000	10,585,000	12,541,000
MY0212	SOCIAL WELFARE OFFICE TALUKA HALA MATIARI	16,507,000	19,708,000	20,353,000

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		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MY0213	SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI	5,963,000	8,147,000	7,892,000
NX0339	DISTRICT OFFICE SOCIAL WELFARE N/FEROZ	6,988,000	6,036,000	7,728,000
NX0340	SOCIAL WELFARE OFFICE N/FEROZ	13,700,000	15,664,000	16,419,000
NX0341	DEPUTY DIRECTOR (HQ) SOCIAL WELFARE NAUSHAROFEROZE	7,328,000	9,130,000	8,810,000
NX0342	SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROZ	9,790,000	9,547,000	10,525,000
NX0343	SOCIAL WELFARE OFFICE (FEMALE) TALUKA MORO N/ FEROZ	1,944,000	2,230,000	2,003,000
NX0344	SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FEROZ	3,833,000	4,293,000	4,747,000
NX0345	SOCIAL WELFARE OFFICE (FEMALE) BHIRIA NAOUSHIRO FEROZ	991,000	446,000	964,000
NX0346	SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROZ	7,086,000	8,387,000	9,142,000
NX0347	SOCIAL WELFARE OFFICE (FEMALE) TALUKA KANDIARO N/ FEROZ	1,188,000	643,000	1,177,000
NX0348	SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROZ	7,726,000	8,628,000	9,408,000
QS0271	DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT	8,675,000	7,414,000	9,690,000
QS0272	SOCIAL WELFARE OFFICE SHAHDAD KOT	9,069,000	6,820,000	9,394,000
QS0273	SOCIAL WELFARE OFFICE TALUKA WARAH SHAHDAD KOT	8,568,000	8,638,000	9,755,000
QS0274	SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT	9,788,000	10,528,000	11,728,000
QS0275	SOCIAL WELFARE OFFICE SHAHDADKOT	7,539,000	6,305,000	7,817,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
QS0276	SOCIAL WELFARE OFFICE TALUKA QOBO SAEED SHAHDAD KOT	3,239,000	2,782,000	3,360,000
QS0277	SOCIAL WELFARE OFFICE TALUKA NASEERABAD SHAHDAD KOT	3,773,000	5,478,000	5,913,000
SB0407	DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD	13,539,000	14,213,000	15,482,000
SB0408	SOCIAL WELFARE OFFICE BENAZIRABA	17,080,000	17,797,000	20,011,000
SB0409	SOCIAL WELFARE OFFICE TALUKA KAZI AHMED BENAZIRABAD	1,348,000	1,077,000	985,000
SB0410	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD	3,667,000	3,257,000	4,366,000
SB0412	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD	12,143,000	13,280,000	12,872,000
SB0413	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD	5,722,000	5,635,000	6,245,000
SL0037	SOCIAL WELFARE OFFICE TALUKA SUJAWAL	6,960,000	5,863,000	7,110,000
SN0401	DISTRICT OFFICE SOCIAL WELFARE SANGHAR	6,719,000	10,181,000	11,586,000
SN0402	SOCIAL WELFARE OFFICE SANGHAR	10,042,000	10,619,000	11,541,000
SN0403	SOCIAL WELFARE OFFICE TALUKA SINJHORO SA SANGHAR	6,146,000	6,948,000	6,883,000
SN0404	SOCIAL WELFARE OFFICE TALUKA SHAHDADPUTR SANGHAR	18,865,000	22,534,000	23,887,000
SN0405	SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR	7,324,000	7,583,000	7,610,000
SN0406	SOCIAL WELFARE OFFICE TALUKA KHIPRO SANGHAR	8,698,000	10,412,000	11,127,000
SN0408	SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR	5,134,000	6,642,000	7,375,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SQ0347	DISTRICT OFFICE SOCIAL WELFAR SHIKARPUR	13,834,000	13,181,000	16,224,000
SQ0348	SOCIAL WELFARE OFFICE SHIKARPUR	7,871,000	6,679,000	8,151,000
SQ0349	SOCIAL WELFARE OFFICE TALUKA GARI YASIN SHIKARPUR	7,410,000	6,932,000	8,005,000
SQ0350	SOCIAL WELFARE OFFICE TALUKA LAKHI SHIKARPUR	7,193,000	8,049,000	7,887,000
SQ0351	SOCIAL WELFARE OFFICE TALUKA SHIKARPUR	7,315,000	8,575,000	8,774,000
SY0448	DISTRICT OFFICE SOCIAL WELFAR SUKKUR	17,337,000	14,634,000	20,571,000
SY0450	SOCIAL WELFARE OFFICE SUKKUR	1,883,000	472,000	1,477,000
SY0452	SOCIAL WELFARE OFFICE TALUKA SUKKUR	9,570,000	7,185,000	9,076,000
SY0453	SOCIAL WELFARE OFFICE TALUKA PANO AKIL SUKKUR	8,085,000	7,005,000	8,628,000
SY0454	SOCIAL WELFARE OFFICE TALUKA ROHRI SUKKUR	9,397,000	9,742,000	10,451,000
SY0455	SOCIAL WELFARE OFFICE DARUL ATFAL SUKKUR	12,939,000	14,818,000	14,720,000
TN0207	DISTRICT OFFICE SOCIAL WELFAR TANDO MUHAMMAD KHAN	6,767,000	6,661,000	9,235,000
TN0208	SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN	11,387,000	10,777,000	12,286,000
TN0209	SOCIAL WELFARE OFFICE TALUKA B.SHAH KARIM T.M KHAN	3,618,000	2,123,000	2,908,000
TN0210	SOCIAL WELFARE OFFICE TALUKA T.GHULAM HYDER T.M KAN	3,429,000	3,547,000	3,903,000
TQ0211	DISTRICT OFFICE SOCIAL WELFAR TANDO ALLAHYAR	13,628,000	15,503,000	17,432,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
TX0364	DISTRICT OFFICER SOCIAL WELFARE THATTA	13,030,000	13,401,000	15,293,000
TX0366	SOCIAL WELFARE OFFICE TALUKA THATTA	6,568,000	5,892,000	6,723,000
TX0367	SOCIAL WELFARE OFFICE TALUKA MIRPUR SAKR SAKRO THATTA	5,229,000	3,664,000	4,762,000
TX0368	SOCIAL WELFARE OFFICE TALUKA GORA BARI THATTA	7,471,000	7,907,000	8,435,000
TX0369	SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA	6,574,000	6,914,000	7,454,000
TX0373	SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA	5,307,000	4,769,000	5,903,000
TX0381	SOCIAL WELFARE OFFICE TALUKA JHERRUCK THATTA	7,554,000	5,838,000	7,753,000
UT0299	DISTRICT OFFICE SOCIAL WELFARE UMERKOT	8,224,000	9,328,000	11,173,000
UT0300	SOCIAL WELFARE OFFICE UMERKOT	6,774,000	4,645,000	5,686,000
UT0301	SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT	4,348,000	3,916,000	4,959,000
UT0302	SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT	6,105,000	6,417,000	7,034,000
UT0303	SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT	2,720,000	3,950,000	4,235,000
TOTAL		3,450,379,000	3,638,000,000	3,392,772,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,433,569,000</u>	<u>1,398,149,000</u>	<u>1,649,539,000</u>
A011	PAY	<u>842,753,000</u>	<u>758,241,000</u>	<u>910,349,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>304,017,000</u>	<u>254,915,000</u>	<u>333,871,000</u>
A01101	Basic Pay Of Officer	301,638,000	253,014,000	330,379,000
A01102	Personal pay	2,264,000	1,704,000	2,372,000
A01103	Special pay	71,000	159,000	74,000
A01105	Qualification Pay	44,000	38,000	46,000
A01106	Pay of contract officer			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>538,736,000</u>	<u>503,326,000</u>	<u>576,478,000</u>
A01151	Basic Pay Other Staff	532,220,000	498,852,000	569,643,000
A01152	Personal pay	6,513,000	4,471,000	6,832,000
A01153	Special pay	3,000	3,000	3,000
A012	ALLOWANCES	<u>590,816,000</u>	<u>639,908,000</u>	<u>739,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>564,160,000</u>	<u>605,621,000</u>	<u>705,936,000</u>
A01201	Senior Post Allowance	57,000	46,000	46,000
A01202	House Rent Allowance	64,716,000	46,386,000	46,907,000
A01203	Conveyance Allowance	84,529,000	46,298,000	47,094,000
A01207	Washing Allowance	2,415,000	331,000	1,397,000
A01208	Dress Allowance	2,000	2,000	2,000
A0120D	Integrated Allowance	1,125,000	1,950,000	2,056,000
A0120N	Special allowances @ 20% of basic pay for Secretar		9,000	9,000
A0120X	Ad - hoc Allowance - 2010		19,000	19,000
A01216	Qualification Allowance	218,000	153,000	212,000
A01217	Medical Allowance	47,076,000	27,465,000	27,864,000
A0121A	Ad - hoc Allowance - 2011		20,000	20,000
A0121B	Health Professional Allowance	6,000	6,000	6,000
A0121T	Adhoc Relief Allowance 2013		23,000	23,000
A01224	Entertainment Allowance	132,000	159,000	169,000
A01226	Computer Allowance	431,000	239,000	445,000
A01228	Orderly Allowance	911,000	899,000	907,000
A0122C	Adhoc Relief Allowance - 2015		26,000	26,000
A0122M	Adhoc Relief Allowance 2016		62,000	62,000
A0122N	Special Conveyance Allowance to Disabled Employees	164,000	503,000	508,000
A0122Y	Ad-hoc Relief Allowance 2017		112,000	112,000
A01233	Unattractive Area Allowance	1,516,000	1,305,000	1,592,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01235	Secretariat Allowance	5,150,000	4,891,000	5,136,000
A01239	Special Allowance	8,000		8,000
A0123E	Executive Allowance	13,650,000	10,263,000	9,776,000
A0123G	Ad-hoc Relief Allowance-2018		60,000	60,000
A0123P	Ad-hoc Relief A 2019		101,000	101,000
A0123X	Adhoc Relief Allowance-2020		46,000	46,000
A01241	Utility allowance for electricity	3,577,000	3,836,000	3,868,000
A01243	Special Travelling Allowance	277,000	394,000	394,000
A01244	Adhoc Relief	33,000		33,000
A0124F	Adhoc Relief Allowance-2021		51,000	51,000
A0124R	Ad-Hoc Relief Allowance-2022	80,284,000	69,077,000	69,116,000
A0124S	Differential Allowance	172,635,000	154,023,000	154,107,000
A0124X	Adhoc Relief Allowance 2023		236,860,000	247,812,000
A01250	Incentive Allowance	6,000	6,000	6,000
A01270	Others	85,242,000		85,946,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>26,656,000</u>	<u>34,287,000</u>	<u>33,254,000</u>
A01271	Overtime Allowance	307,000	25,000	275,000
A01273	Honoraria	7,000,000	10,000,000	10,000,000
A01274	Medical Charges	19,121,000	23,592,000	22,228,000
A01289	Teaching Allowance	12,000		13,000
A01299	Others	216,000	670,000	738,000
A03	TOTAL OPERATING EXPENSES	<u>404,508,000</u>	<u>382,030,000</u>	<u>393,900,000</u>
A032	COMMUNICATIONS	<u>6,724,000</u>	<u>6,665,000</u>	<u>7,306,000</u>
A03201	Postage and Telegraph	959,000	1,059,000	1,049,000
A03202	Telephone and Trunk call	5,747,000	5,438,000	6,089,000
A03204	Electronic Communication		50,000	50,000
A03205	Courier and Pilot Service	18,000	118,000	118,000
A033	UTILITIES	<u>16,077,000</u>	<u>3,458,000</u>	<u>17,920,000</u>
A03301	Gas	1,196,000	1,196,000	1,316,000
A03302	Water	863,000	1,205,000	1,009,000
A03303	Electricity	13,561,000	300,000	15,091,000
A03305	POL for Generator	457,000	757,000	504,000
A034	OCCUPANCY COSTS	<u>46,448,000</u>	<u>42,491,000</u>	<u>48,617,000</u>
A03402	Rent for Office Building	41,121,000	36,144,000	43,037,000
A03403	Rent for Residential Building	617,000	617,000	617,000
A03404	Rent for Other Building	4,399,000	4,929,000	4,637,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03407	Rates and Taxes	311,000	801,000	326,000
A038	TRAVEL & TRANSPORTATION	<u>40,007,000</u>	<u>47,442,000</u>	<u>45,610,000</u>
A03801	Training - Domestic	5,125,000	5,125,000	5,125,000
A03805	Travelling Allowance	8,706,000	11,301,000	9,734,000
A03806	Transportation of Goods	422,000	522,000	422,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	24,868,000	29,538,000	29,405,000
A03808	Conveyance Charges	886,000	956,000	924,000
A039	GENERAL	<u>295,252,000</u>	<u>281,974,000</u>	<u>274,447,000</u>
A03901	Stationery	4,388,000	6,348,000	5,306,000
A03902	Printing and Publication	1,867,000	3,222,000	2,559,000
A03903	Conference/Seminars/Workshops/	10,267,000	7,174,000	9,767,000
A03905	Newspapers Periodicals and Books	2,206,000	2,556,000	2,433,000
A03906	Uniforms and Protective Clothing	1,902,000	2,837,000	2,128,000
A03918	Exhibitions Fairs and other National Celebrations	7,070,000	10,420,000	7,510,000
A03919	Payments to other for Service Rendered	12,504,000	10,439,000	14,126,000
A03942	Cost of Other Stores	11,188,000	14,598,000	12,792,000
A03955	Computer Stationery		1,150,000	1,050,000
A03959	Stipend Incentives awards and allied expenditure	6,000,000	6,000,000	6,000,000
A03963	Feeding Diet Food Charges	26,114,000	26,414,000	26,214,000
A03970	Others	211,746,000	190,816,000	184,562,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,574,580,000</u>	<u>1,810,367,000</u>	<u>1,267,280,000</u>
A052	GRANTS-DOMESTIC	<u>1,574,580,000</u>	<u>1,810,367,000</u>	<u>1,267,280,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	27,000,000	27,000,000	29,700,000
A05270	To Others	1,547,580,000	1,783,367,000	1,237,580,000
A09	TOTAL PHYSICAL ASSETS	<u>3,344,000</u>	<u>12,276,000</u>	<u>45,349,000</u>
A092	COMPUTER EQUIPMENT	<u>896,000</u>	<u>1,586,000</u>	<u>11,050,000</u>
A09201	Hardware	896,000	1,586,000	11,050,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT		<u>5,582,000</u>	<u>23,651,000</u>
A09501	Transport		5,582,000	23,651,000
A096	PURCHASE OF PLANT & MACHINERY	<u>298,000</u>	<u>958,000</u>	<u>1,348,000</u>
A09601	Plant and Machinery	298,000	958,000	1,348,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,150,000</u>	<u>4,150,000</u>	<u>9,300,000</u>
A09701	Furniture and fixtures	2,150,000	4,150,000	9,300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>34,378,000</u>	<u>35,178,000</u>	<u>36,704,000</u>
A130	TRANSPORT	<u>6,141,000</u>	<u>6,341,000</u>	<u>6,519,000</u>
A13001	Transport	6,141,000	6,341,000	6,519,000
A131	MACHINERY AND EQUIPMENT	<u>14,826,000</u>	<u>14,026,000</u>	<u>15,538,000</u>
A13101	Machinery and Equipment	14,826,000	14,026,000	15,538,000
A132	FURNITURE AND FIXTURE	<u>11,811,000</u>	<u>12,211,000</u>	<u>12,467,000</u>
A13201	Furniture and Fixture	11,811,000	12,211,000	12,467,000
A137	COMPUTER EQUIPMENT	<u>1,600,000</u>	<u>2,600,000</u>	<u>2,180,000</u>
A13701	Hardware	1,000,000	2,000,000	1,550,000
A13702	Software	600,000	600,000	630,000
NET TOTAL		3,450,379,000	3,638,000,000	3,392,772,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	573			573	149,340,000
02	41			41	8,647,000
04	54			54	16,966,000
05	36			36	10,617,000
06	345			345	92,953,000
07	12			12	5,934,000
08	145			145	39,796,000
09	11			11	5,502,000
11	309			309	112,658,000
12	30			30	16,644,000
14	65			65	33,402,000
15	119			119	77,184,000
16	52			52	22,260,000
17	201			201	163,783,000
18	82			82	71,276,000
19	53			53	65,968,000
20	4			4	7,092,000
(Special)	1			1	1,000,000
TOTAL	2133			2133	901,022,000

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082103 COMMUNITY CENTRES

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
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082103	COMMUNITY CENTRES						
HB0664	SOCIAL WELFARE OFFICE (SHE MALE)						
	HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,105,000</u>	<u>9,003,000</u>	<u>8,383,000</u>
A011	TOTAL PAY		13	13	<u>4,166,000</u>	<u>4,317,000</u>	<u>4,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,097,000</u>	<u>1,310,000</u>	<u>1,376,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,097,000</u>	<u>1,310,000</u>	<u>1,376,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,097,000		1,376,000
A119	ASSISTANT	(BPS-16)				1,310,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,069,000</u>	<u>3,007,000</u>	<u>3,069,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,069,000</u>	<u>3,007,000</u>	<u>3,069,000</u>
S053	SENIOR CLERK	(BPS-14)				3,007,000	
A931	ASSISTANT TEACHER	(BPS-11)	1	1	300,000		300,000
B119	BEAUTICIAN	(BPS-11)	1	1	300,000		300,000
C339	COMPUTER INSTRUCTOR	(BPS-11)	1	1	300,000		300,000
IS04	INSTRUCTOR DRESS MAKING	(BPS-11)	1	1	300,000		300,000
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		300,000
M258	MUSIC INSTRUCTOR	(BPS-11)	1	1	284,000		284,000
T146	TEACHER FOR EDUCATION	(BPS-11)	1	1	185,000		185,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	100,000		100,000
C167	COOK	(BPS-02)	1	1	100,000		100,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
S008	SANITARY WORKER	(BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES				<u>2,939,000</u>	<u>4,686,000</u>	<u>3,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,939,000</u>	<u>3,786,000</u>	<u>3,918,000</u>

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082103 COMMUNITY CENTRES

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
08 RECREATIONAL & CULTURAL SERVICES					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082103 COMMUNITY CENTRES					
HB0664 SOCIAL WELFARE OFFICE (SHE MALE) HYDERABAD					
A01202 House Rent Allowance			495,000	406,000	406,000
A01203 Conveyance Allowance			492,000	381,000	381,000
A01207 Washing Allowance			5,000		5,000
A0120D Integrated Allowance			14,000	18,000	18,000
A01217 Medical Allowance			378,000	184,000	184,000
A01226 Computer Allowance			55,000		55,000
A0122N Special Conveyance Allowance to Disbalded Employees			131,000	47,000	47,000
A0124R Ad-Hoc Relief Allowance-2022			427,000	404,000	404,000
A0124S Differential Allowance			942,000	912,000	912,000
A0124X Adhoc Relief Allowance 2023				1,434,000	1,506,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>900,000</u>	<u>20,000</u>
A01274 Medical Charges				900,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>7,421,000</u>	<u>8,321,000</u>	<u>7,503,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			23,000	23,000	24,000
A03202 Telephone and Trunk call			24,000	24,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>3,036,000</u>	<u>3,036,000</u>	<u>3,100,000</u>
A03402 Rent for Office Building			3,036,000	3,036,000	3,100,000
A039 TOTAL GENERAL			<u>4,338,000</u>	<u>5,238,000</u>	<u>4,354,000</u>
A03901 Stationery			50,000	150,000	53,000
A03942 Cost of Other Stores			72,000	272,000	79,000
A03959 Stipend Incentives awards and allied expenditure			2,000,000	2,000,000	2,000,000
A03963 Feeding Diet Food Charges			2,100,000	2,400,000	2,100,000
A03970 Others			<u>116,000</u>	<u>416,000</u>	<u>122,000</u>
1 Others			116,000		122,000

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082103 COMMUNITY CENTRES

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
08 RECREATIONAL & CULTURAL SERVICES					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082103 COMMUNITY CENTRES					
HB0664 SOCIAL WELFARE OFFICE (SHE MALE) HYDERABAD					
SOCIAL WELFARE OFFICE (SHE MALE) HYDERABAD			14,526,000	17,324,000	15,886,000

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082103 COMMUNITY CENTRES

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
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082103	COMMUNITY CENTRES						
JK0236	SOCIAL WELFARE OFFICE M/F JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,503,000</u>	<u>6,033,000</u>	<u>7,679,000</u>
A011	TOTAL PAY		12	12	<u>4,551,000</u>	<u>3,420,000</u>	<u>4,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>790,000</u>	<u>395,000</u>	<u>790,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>790,000</u>	<u>395,000</u>	<u>790,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	790,000		790,000
A119	ASSISTANT	(BPS-16)				395,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,761,000</u>	<u>3,025,000</u>	<u>3,761,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,753,000</u>	<u>3,025,000</u>	<u>3,753,000</u>
S053	SENIOR CLERK	(BPS-14)				3,025,000	
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	300,000		300,000
U001	UDC / SR CLERK	(BPS-09)	1	1	300,000		300,000
A400	AUXILIRY WORKER	(BPS-08)	2	2	653,000		653,000
V027	VOCATIONAL TRAINING INSTRUCTOR	(BPS-08)	1	1	300,000		300,000
D161	DRIVER	(BPS-05)	1	1	400,000		400,000
A804	AYA/MIDWIFE	(BPS-01)	1	1	400,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	400,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	600,000		600,000
S008	SANITARY WORKER	(BPS-01)	1	1	400,000		400,000
A01152	Personal pay				8,000		8,000
A012	TOTAL ALLOWANCES				<u>2,952,000</u>	<u>2,613,000</u>	<u>3,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,904,000</u>	<u>2,565,000</u>	<u>3,075,000</u>
A01202	House Rent Allowance				294,000	167,000	167,000
A01203	Conveyance Allowance				531,000	222,000	222,000
A01207	Washing Allowance				3,000		3,000

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082103 COMMUNITY CENTRES

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
08 RECREATIONAL & CULTURAL SERVICES					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082103 COMMUNITY CENTRES					
JK0236 SOCIAL WELFARE OFFICE M/F JACOBABAD					
A0120D Integrated Allowance			9,000	34,000	34,000
A01217 Medical Allowance			318,000	138,000	138,000
A0124R Ad-Hoc Relief Allowance-2022			411,000	291,000	291,000
A0124S Differential Allowance			899,000	667,000	667,000
A0124X Adhoc Relief Allowance 2023				1,046,000	1,098,000
A01270 Others			<u>439,000</u>		<u>455,000</u>
1 Other			439,000		455,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A01274 Medical Charges			48,000	48,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>905,000</u>	<u>857,000</u>	<u>986,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			51,000	51,000	54,000
A033 TOTAL UTILITIES			<u>83,000</u>	<u>35,000</u>	<u>92,000</u>
A03301 Gas			10,000	10,000	11,000
A03302 Water			25,000	25,000	28,000
A03303 Electricity			48,000		53,000
A034 TOTAL OCCUPANCY COSTS			<u>529,000</u>	<u>529,000</u>	<u>582,000</u>
A03402 Rent for Office Building			528,000	528,000	581,000
A03407 Rates and Taxes			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>171,000</u>	<u>171,000</u>	<u>185,000</u>
A03805 Travelling Allowance			23,000	23,000	23,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			142,000	142,000	156,000
A03808 Conveyance Charges			6,000	6,000	6,000

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082103 COMMUNITY CENTRES

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
08 RECREATIONAL & CULTURAL SERVICES					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082103 COMMUNITY CENTRES					
JK0236 SOCIAL WELFARE OFFICE M/F JACOBABAD					
A039 TOTAL GENERAL			<u>67,000</u>	<u>67,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	30,000
A03902 Printing and Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1 Others			20,000		21,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>152,000</u>
A130 TOTAL TRANSPORT			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13001 Transport			86,000	86,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			36,000	36,000	38,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000
SOCIAL WELFARE OFFICE M/F JACOBABAD			8,553,000	7,035,000	8,817,000

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082103 COMMUNITY CENTRES

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
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082103	COMMUNITY CENTRES						
KQ2106 SOCIAL WELFARE OFFICE (SHE MALE) KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,017,000</u>	<u>6,272,000</u>	<u>6,751,000</u>
A011	TOTAL PAY		12	12	<u>3,057,000</u>	<u>3,276,000</u>	<u>3,454,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>446,000</u>	<u>474,000</u>	<u>498,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>446,000</u>	<u>474,000</u>	<u>498,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	446,000		498,000
A119	ASSISTANT	(BPS-16)				474,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,611,000</u>	<u>2,802,000</u>	<u>2,956,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,598,000</u>	<u>2,802,000</u>	<u>2,942,000</u>
S053	SENIOR CLERK	(BPS-14)				2,802,000	
B119	BEAUTICIAN	(BPS-11)	1	1	300,000		300,000
C339	COMPUTER INSTRUCTOR	(BPS-11)	1	1	300,000		300,000
IS04	INSTRUCTOR DRESS MAKING	(BPS-11)	1	1	300,000		300,000
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		300,000
M258	MUSIC INSTRUCTOR	(BPS-11)	1	1	300,000		644,000
T146	TEACHER FOR EDUCATION	(BPS-11)	1	1	300,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	269,000		269,000
C167	COOK	(BPS-02)	1	1	200,000		200,000
C089	CHOWKIDAR	(BPS-01)	1	1	123,000		123,000
N003	NAIB QASID	(BPS-01)	1	1	106,000		106,000
S008	SANITARY WORKER	(BPS-01)	1	1	100,000		100,000
A01152	Personal pay				13,000		14,000
A012	TOTAL ALLOWANCES				<u>2,960,000</u>	<u>2,996,000</u>	<u>3,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,960,000</u>	<u>2,934,000</u>	<u>3,297,000</u>
A01202	House Rent Allowance				495,000	305,000	305,000

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082103 COMMUNITY CENTRES

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
08 RECREATIONAL & CULTURAL SERVICES					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082103 COMMUNITY CENTRES					
QK2106 SOCIAL WELFARE OFFICE (SHE MALE) KARACHI					
A01203 Conveyance Allowance			511,000	298,000	298,000
A01207 Washing Allowance			5,000	4,000	4,000
A0120D Integrated Allowance				11,000	11,000
A01217 Medical Allowance			378,000	156,000	156,000
A01226 Computer Allowance			9,000	9,000	9,000
A0124R Ad-Hoc Relief Allowance-2022			334,000	313,000	313,000
A0124S Differential Allowance			722,000	708,000	708,000
A0124X Adhoc Relief Allowance 2023				1,130,000	1,187,000
A01270 Others			<u>506,000</u>		<u>306,000</u>
1 Other			506,000		306,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>62,000</u>	
A01274 Medical Charges				62,000	
A03 TOTAL OPERATING EXPENSES			<u>5,830,000</u>	<u>5,830,000</u>	<u>5,893,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			23,000	23,000	24,000
A03202 Telephone and Trunk call			24,000	24,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>1,452,000</u>	<u>1,452,000</u>	<u>1,497,000</u>
A03402 Rent for Office Building			1,452,000	1,452,000	1,497,000
A039 TOTAL GENERAL			<u>4,331,000</u>	<u>4,331,000</u>	<u>4,347,000</u>
A03901 Stationery			50,000	50,000	53,000
A03942 Cost of Other Stores			65,000	65,000	72,000
A03959 Stipend Incentives awards and allied expenditure			2,000,000	2,000,000	2,000,000
A03963 Feeding Diet Food Charges			2,100,000	2,100,000	2,100,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
1 Others			116,000		122,000
SOCIAL WELFARE OFFICE (SHE MALE) KARACHI			11,847,000	12,102,000	12,644,000

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082103 COMMUNITY CENTRES

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
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082103	COMMUNITY CENTRES						
SY0487	SOCIAL WELFARE OFFICE (SHE MALE) SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,633,000</u>	<u>4,805,000</u>	<u>5,423,000</u>
A011	TOTAL PAY		12	12	<u>3,091,000</u>	<u>2,561,000</u>	<u>3,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>987,000</u>	<u>836,000</u>	<u>987,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>987,000</u>	<u>836,000</u>	<u>987,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	987,000		987,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,104,000</u>	<u>1,725,000</u>	<u>2,104,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,104,000</u>	<u>1,725,000</u>	<u>2,104,000</u>
S053	SENIOR CLERK	(BPS-14)				1,725,000	
B119	BEAUTICIAN	(BPS-11)	1	1	159,000		159,000
C339	COMPUTER INSTRUCTOR	(BPS-11)	1	1	175,000		175,000
IS04	INSTRUCTOR DRESS MAKING	(BPS-11)	1	1	130,000		130,000
J053	JUNIOR CLERK	(BPS-11)	1	1	188,000		188,000
M258	MUSIC INSTRUCTOR	(BPS-11)	1	1	179,000		179,000
T146	TEACHER FOR EDUCATION	(BPS-11)	1	1	156,000		156,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	117,000		117,000
C167	COOK	(BPS-02)	1	1	100,000		100,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
S008	SANITARY WORKER	(BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES				<u>2,542,000</u>	<u>2,244,000</u>	<u>2,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,492,000</u>	<u>2,194,000</u>	<u>2,277,000</u>
A01202	House Rent Allowance				495,000	220,000	220,000
A01203	Conveyance Allowance				511,000	214,000	214,000
A01207	Washing Allowance				5,000		5,000

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082103 COMMUNITY CENTRES

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
08 RECREATIONAL & CULTURAL SERVICES					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082103 COMMUNITY CENTRES					
SY0487 SOCIAL WELFARE OFFICE (SHE MALE) SUKKUR					
A0120D Integrated Allowance			12,000	17,000	17,000
A01217 Medical Allowance			378,000	109,000	109,000
A0121B Health Professional Allowance			6,000	6,000	6,000
A01226 Computer Allowance			20,000		20,000
A01233 Unattractive Area Allowance			15,000		16,000
A0124R Ad-Hoc Relief Allowance-2022			338,000	243,000	243,000
A0124S Differential Allowance			712,000	544,000	544,000
A0124X Adhoc Relief Allowance 2023				841,000	883,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A01274 Medical Charges			50,000	50,000	55,000
A03 TOTAL OPERATING EXPENSES			<u>6,254,000</u>	<u>6,254,000</u>	<u>6,336,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			23,000	23,000	24,000
A03202 Telephone and Trunk call			24,000	24,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>1,597,000</u>	<u>1,597,000</u>	<u>1,657,000</u>
A03402 Rent for Office Building			1,597,000	1,597,000	1,657,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>86,000</u>
A03805 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	66,000
A039 TOTAL GENERAL			<u>4,530,000</u>	<u>4,530,000</u>	<u>4,544,000</u>
A03901 Stationery			48,000	48,000	50,000
A03942 Cost of Other Stores			62,000	62,000	68,000
A03959 Stipend Incentives awards and allied expenditure			2,000,000	2,000,000	2,000,000
A03963 Feeding Diet Food Charges			2,310,000	2,310,000	2,310,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>

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082103 COMMUNITY CENTRES

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
08 RECREATIONAL & CULTURAL SERVICES					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082103 COMMUNITY CENTRES					
SY0487 SOCIAL WELFARE OFFICE (SHE MALE) SUKKUR					
1 Others			110,000		116,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			20,000	20,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
SOCIAL WELFARE OFFICE (SHE MALE) SUKKUR			11,917,000	11,089,000	11,791,000

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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
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082103	COMMUNITY CENTRES						
DD0360	SOCIAL WELFARE OFFICE (YCC) BETAO JATOI DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,665,000</u>	<u>5,627,000</u>	<u>6,568,000</u>
A011	TOTAL PAY		11	11	<u>3,284,000</u>	<u>3,207,000</u>	<u>3,716,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>673,000</u>	<u>337,000</u>	<u>673,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>673,000</u>	<u>337,000</u>	<u>673,000</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-17)	1	1	373,000		373,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	300,000		300,000
A119	ASSISTANT	(BPS-16)				337,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,611,000</u>	<u>2,870,000</u>	<u>3,043,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,583,000</u>	<u>2,870,000</u>	<u>3,014,000</u>
LTM6	Libarary Assistant	(BPS-15)	1	1	300,000		314,000
S053	SENIOR CLERK	(BPS-14)				2,870,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	883,000		1,100,000
S008	SANITARY WORKER	(BPS-02)	1	1	200,000		200,000
C089	CHOWKIDAR	(BPS-01)	2	2	500,000		500,000
N003	NAIB QASID	(BPS-01)	3	3	700,000		900,000
A01152	Personal pay				28,000		29,000
A012	TOTAL ALLOWANCES				<u>2,381,000</u>	<u>2,420,000</u>	<u>2,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,343,000</u>	<u>2,391,000</u>	<u>2,810,000</u>
A01202	House Rent Allowance				239,000	151,000	151,000
A01203	Conveyance Allowance				525,000	224,000	224,000
A01207	Washing Allowance				6,000	5,000	5,000
A01217	Medical Allowance				250,000	120,000	120,000
A01226	Computer Allowance				41,000		41,000
A0124R	Ad-Hoc Relief Allowance-2022				305,000	276,000	276,000

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082103 COMMUNITY CENTRES

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
08 RECREATIONAL & CULTURAL SERVICES					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082103 COMMUNITY CENTRES					
DD0360 SOCIAL WELFARE OFFICE (YCC) BETAO JATOI DADU					
A0124S Differential Allowance			652,000	623,000	623,000
A0124X Adhoc Relief Allowance 2023				992,000	1,042,000
A01270 Others			<u>325,000</u>		<u>328,000</u>
1 Other			325,000		328,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>29,000</u>	<u>42,000</u>
A01274 Medical Charges			20,000	20,000	22,000
A01299 Others			18,000	9,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>826,000</u>	<u>705,000</u>	<u>884,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			11,000	11,000	12,000
A03202 Telephone and Trunk call			36,000	36,000	38,000
A033 TOTAL UTILITIES			<u>205,000</u>	<u>84,000</u>	<u>226,000</u>
A03301 Gas			15,000	15,000	17,000
A03303 Electricity			121,000		133,000
A03305 POL for Generator			69,000	69,000	76,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>167,000</u>	<u>167,000</u>	<u>181,000</u>
A03805 Travelling Allowance			32,000	32,000	32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			135,000	135,000	149,000
A039 TOTAL GENERAL			<u>407,000</u>	<u>407,000</u>	<u>427,000</u>
A03901 Stationery			44,000	44,000	46,000
A03905 Newspapers Periodicals and Books			210,000	210,000	221,000
A03906 Uniforms and Protective Clothing			21,000	21,000	22,000
A03942 Cost of Other Stores			88,000	88,000	92,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
1 Others			44,000		46,000

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082103 COMMUNITY CENTRES

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
08 RECREATIONAL & CULTURAL SERVICES					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082103 COMMUNITY CENTRES					
DD0360 SOCIAL WELFARE OFFICE (YCC) BETAO JATOI DADU					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			21,000	21,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	22,000	23,000
SOCIAL WELFARE OFFICE (YCC) BETAO JATOI DADU			6,534,000	6,375,000	7,497,000

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082103 COMMUNITY CENTRES

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
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082103	COMMUNITY CENTRES						
DD0361	SOCIAL WELFARE OFFICE (YCC) MEHAR DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,499,000</u>	<u>7,707,000</u>	<u>8,568,000</u>
A011	TOTAL PAY		10	10	<u>4,393,000</u>	<u>4,161,000</u>	<u>4,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>957,000</u>	<u>1,012,000</u>	<u>1,063,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>957,000</u>	<u>1,012,000</u>	<u>1,063,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	550,000		563,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	407,000		500,000
A119	ASSISTANT	(BPS-16)				1,012,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,436,000</u>	<u>3,149,000</u>	<u>3,437,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,418,000</u>	<u>3,149,000</u>	<u>3,418,000</u>
LTM6	Library Assistant	(BPS-14)	1	1	978,000		978,000
S053	SENIOR CLERK	(BPS-14)				3,149,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	1,200,000		1,200,000
S008	SANITARY WORKER	(BPS-02)	1	1	40,000		40,000
C089	CHOWKIDAR	(BPS-01)	2	2	600,000		600,000
N003	NAIB QASID	(BPS-01)	2	2	600,000		600,000
A01152	Personal pay				18,000		19,000
A012	TOTAL ALLOWANCES				<u>3,106,000</u>	<u>3,546,000</u>	<u>4,068,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,053,000</u>	<u>3,502,000</u>	<u>4,010,000</u>
A01202	House Rent Allowance				231,000	222,000	222,000
A01203	Conveyance Allowance				489,000	285,000	285,000
A01207	Washing Allowance				6,000	5,000	5,000
A01217	Medical Allowance				218,000	156,000	156,000
A01243	Special Travelling Allowance				158,000	150,000	150,000
A0124R	Ad-Hoc Relief Allowance-2022				481,000	399,000	399,000
A0124S	Differential Allowance				1,033,000	898,000	898,000
A0124X	Adhoc Relief Allowance 2023					1,387,000	1,456,000

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082103 COMMUNITY CENTRES

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
08 RECREATIONAL & CULTURAL SERVICES					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082103 COMMUNITY CENTRES					
DD0361 SOCIAL WELFARE OFFICE (YCC) MEHAR DADU					
A01270 Others			<u>437,000</u>		<u>439,000</u>
1 Other			437,000		439,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>44,000</u>	<u>58,000</u>
A01274 Medical Charges			20,000	20,000	22,000
A01299 Others			33,000	24,000	36,000
A03 TOTAL OPERATING EXPENSES			<u>542,000</u>	<u>466,000</u>	<u>574,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk call			25,000	25,000	26,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>9,000</u>	<u>94,000</u>
A03301 Gas			9,000	9,000	10,000
A03303 Electricity			76,000		84,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>117,000</u>
A03805 Travelling Allowance			42,000	42,000	42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			68,000	68,000	75,000
A039 TOTAL GENERAL			<u>321,000</u>	<u>321,000</u>	<u>336,000</u>
A03901 Stationery			44,000	44,000	46,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			114,000	114,000	120,000
A03906 Uniforms and Protective Clothing			42,000	42,000	44,000
A03942 Cost of Other Stores			44,000	44,000	46,000
A03970 Others			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
1 Others			66,000		69,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	

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082103 COMMUNITY CENTRES

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
08 RECREATIONAL & CULTURAL SERVICES					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082103 COMMUNITY CENTRES					
DD0361 SOCIAL WELFARE OFFICE (YCC) MEHAR DADU					
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13001 Transport			32,000	32,000	34,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			27,000	27,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	22,000	23,000
SOCIAL WELFARE OFFICE (YCC) MEHAR DADU			8,122,000	9,154,000	9,227,000

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101101 SICKNESS AND DISABILITY

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					
101					
1011					
101101 SICKNESS AND DISABILITY					
KQ1903 SOCIAL SERVICES MEDICAL CENTER (NICVD) KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,917,000</u>	<u>5,861,000</u>	<u>7,555,000</u>
A011 TOTAL PAY	6	6	<u>4,503,000</u>	<u>3,319,000</u>	<u>4,507,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,997,000</u>	<u>2,406,000</u>	<u>2,997,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,997,000</u>	<u>2,373,000</u>	<u>2,997,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	1	1	1,597,000		1,597,000
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	1,400,000		1,400,000
A119 ASSISTANT (BPS-16)				2,373,000	
A01102 Personal pay				33,000	
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,506,000</u>	<u>913,000</u>	<u>1,510,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,436,000</u>	<u>902,000</u>	<u>1,436,000</u>
S053 SENIOR CLERK (BPS-14)				902,000	
U001 UDC / SR CLERK (BPS-09)	1	1	388,000		388,000
L049 LDC / JR CLERK (BPS-07)	1	1	399,000		399,000
D161 DRIVER (BPS-05)	1	1	401,000		401,000
N003 NAIB QASID (BPS-01)	1	1	248,000		248,000
A01152 Personal pay			70,000	11,000	74,000
A012 TOTAL ALLOWANCES			<u>2,414,000</u>	<u>2,542,000</u>	<u>3,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,392,000</u>	<u>2,522,000</u>	<u>3,024,000</u>
A01202 House Rent Allowance			301,000	209,000	209,000
A01203 Conveyance Allowance			180,000	149,000	149,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			4,000	11,000	11,000
A01217 Medical Allowance			187,000	95,000	95,000
A0124R Ad-Hoc Relief Allowance-2022			430,000	323,000	323,000

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101101 SICKNESS AND DISABILITY

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					
101					
1011					
101101 SICKNESS AND DISABILITY					
KQ1903 SOCIAL SERVICES MEDICAL CENTER (NICVD) KARACHI					
A0124S Differential Allowance			884,000	697,000	697,000
A0124X Adhoc Relief Allowance 2023				1,034,000	1,086,000
A01270 Others			<u>402,000</u>		<u>450,000</u>
1 Other			402,000		450,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>20,000</u>	<u>24,000</u>
A01271 Overtime Allowance			2,000		2,000
A01274 Medical Charges			20,000	20,000	22,000
A03 TOTAL OPERATING EXPENSES			<u>899,000</u>	<u>899,000</u>	<u>928,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk call			65,000	65,000	68,000
A034 TOTAL OCCUPANCY COSTS			<u>476,000</u>	<u>476,000</u>	<u>476,000</u>
A03403 Rent for Residential Building			476,000	476,000	476,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>285,000</u>	<u>285,000</u>	<u>308,000</u>
A03805 Travelling Allowance			46,000	46,000	46,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			233,000	233,000	256,000
A03808 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
A03901 Stationery			19,000	19,000	20,000
A03902 Printing and Publication			2,000	2,000	2,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03970 Others			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
1 Others			38,000		40,000

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101101 SICKNESS AND DISABILITY

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					
101					
1011					
101101 SICKNESS AND DISABILITY					
KQ1903 SOCIAL SERVICES MEDICAL CENTER (NICVD) KARACHI					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A130 TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13001 Transport			72,000	72,000	76,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			6,000	6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
SOCIAL SERVICES MEDICAL CENTER (NICVD) KARACHI			7,901,000	6,845,000	8,572,000

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101101 SICKNESS AND DISABILITY

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					
101					
1011					
101101 SICKNESS AND DISABILITY					
KQ1905 SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,655,000</u>	<u>3,315,000</u>	<u>4,286,000</u>
A011 TOTAL PAY	4	4	<u>2,083,000</u>	<u>2,064,000</u>	<u>2,798,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,328,000</u>	<u>664,000</u>	<u>1,328,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,328,000</u>	<u>664,000</u>	<u>1,328,000</u>
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	728,000		728,000
A119 ASSISTANT (BPS-16)	1	1	600,000	664,000	600,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>755,000</u>	<u>1,400,000</u>	<u>1,470,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>755,000</u>	<u>1,400,000</u>	<u>1,470,000</u>
S053 SENIOR CLERK (BPS-14)				1,400,000	
L049 LDC / JR CLERK (BPS-07)	1	1	455,000		870,000
N003 NAIB QASID (BPS-01)	1	1	300,000		600,000
A012 TOTAL ALLOWANCES			<u>1,572,000</u>	<u>1,251,000</u>	<u>1,488,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,526,000</u>	<u>1,205,000</u>	<u>1,437,000</u>
A01202 House Rent Allowance			188,000	111,000	111,000
A01203 Conveyance Allowance			323,000	121,000	121,000
A0120D Integrated Allowance			4,000	11,000	11,000
A01217 Medical Allowance			154,000	52,000	52,000
A0124R Ad-Hoc Relief Allowance-2022			191,000	134,000	134,000
A0124S Differential Allowance			395,000	293,000	293,000
A0124X Adhoc Relief Allowance 2023				483,000	507,000
A01270 Others			<u>271,000</u>		<u>208,000</u>
1 Other			271,000		208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
A01274 Medical Charges			46,000	46,000	51,000

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101101 SICKNESS AND DISABILITY

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					
101					
1011					
101101 SICKNESS AND DISABILITY					
KQ1905 SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI					
A03 TOTAL OPERATING EXPENSES			<u>152,000</u>	<u>152,000</u>	<u>158,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			48,000	48,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03805 Travelling Allowance			25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	24,000
A03808 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A03901 Stationery			17,000	17,000	18,000
A03902 Printing and Publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03942 Cost of Other Stores			4,000	4,000	4,000
A03970 Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1 Others			19,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			15,000	15,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,000	16,000	17,000

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101101 SICKNESS AND DISABILITY

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				
101					
1011					
101101	SICKNESS AND DISABILITY				
KQ1905	SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI				
SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI			3,838,000	3,498,000	4,477,000

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101101 SICKNESS AND DISABILITY

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					
101					
1011					
101101 SICKNESS AND DISABILITY					
KQ1906 SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,357,000</u>	<u>6,719,000</u>	<u>9,094,000</u>
A011 TOTAL PAY	9	9	<u>5,744,000</u>	<u>3,427,000</u>	<u>5,744,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,862,000</u>	<u>2,451,000</u>	<u>3,862,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,862,000</u>	<u>2,451,000</u>	<u>3,862,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	1,054,000		1,054,000
D045 DEPUTY DIRECTOR (BPS-18)	1	1	998,000		998,000
A181 ASSISTANT DIRECTOR (BPS-17)	3	3	1,810,000		1,810,000
A119 ASSISTANT (BPS-16)				2,451,000	
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,882,000</u>	<u>976,000</u>	<u>1,882,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,882,000</u>	<u>976,000</u>	<u>1,882,000</u>
S053 SENIOR CLERK (BPS-14)				976,000	
U001 UDC / SR CLERK (BPS-09)	1	1	682,000		682,000
L049 LDC / JR CLERK (BPS-07)	1	1	400,000		400,000
D161 DRIVER (BPS-05)	1	1	400,000		400,000
N003 NAIB QASID (BPS-01)	1	1	400,000		400,000
A012 TOTAL ALLOWANCES			<u>3,613,000</u>	<u>3,292,000</u>	<u>3,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,567,000</u>	<u>2,670,000</u>	<u>3,299,000</u>
A01202 House Rent Allowance			624,000	275,000	275,000
A01203 Conveyance Allowance			591,000	191,000	191,000
A01207 Washing Allowance			2,000		2,000
A0120D Integrated Allowance			7,000	11,000	11,000
A01217 Medical Allowance			442,000	105,000	105,000
A0124R Ad-Hoc Relief Allowance-2022			464,000	326,000	326,000
A0124S Differential Allowance			902,000	707,000	707,000
A0124X Adhoc Relief Allowance 2023				1,055,000	1,108,000
A01270 Others			<u>535,000</u>		<u>574,000</u>

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101101 SICKNESS AND DISABILITY

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					
101					
1011					
101101 SICKNESS AND DISABILITY					
KQ1906 SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI					
1 Other			535,000		574,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>	<u>622,000</u>	<u>51,000</u>
A01274 Medical Charges			46,000	622,000	51,000
A03 TOTAL OPERATING EXPENSES			<u>280,000</u>	<u>580,000</u>	<u>287,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>77,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			45,000	75,000	47,000
A034 TOTAL OCCUPANCY COSTS			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03403 Rent for Residential Building			141,000	141,000	141,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>151,000</u>	<u>54,000</u>
A03805 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			29,000	109,000	32,000
A03808 Conveyance Charges			2,000	22,000	2,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>211,000</u>	<u>43,000</u>
A03901 Stationery			17,000	67,000	18,000
A03902 Printing and Publication			2,000	22,000	2,000
A03905 Newspapers Periodicals and Books			6,000	56,000	6,000
A03970 Others			<u>16,000</u>	<u>66,000</u>	<u>17,000</u>
1 Others			16,000		17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A130 TOTAL TRANSPORT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13001 Transport			19,000	19,000	20,000

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101101 SICKNESS AND DISABILITY

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					
101					
1011					
101101 SICKNESS AND DISABILITY					
KQ1906 SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			15,000	15,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,000	16,000	17,000
SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI			9,687,000	7,349,000	9,434,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

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						
104	FAMILY AND CHILDREN						
1041	FAMILY AND CHILDREN						
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)						
KQ1907	SOCIAL WELFARE OFFICE CHILD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,206,000</u>	<u>3,158,000</u>	<u>4,105,000</u>
A011	TOTAL PAY		10	10	<u>2,487,000</u>	<u>1,932,000</u>	<u>2,598,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,198,000</u>	<u>599,000</u>	<u>1,198,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,198,000</u>	<u>599,000</u>	<u>1,198,000</u>
D860	DEPUTY DIRECTOR (C.W)	(BPS-18)	1	1	578,000		578,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	470,000		470,000
A119	ASSISTANT	(BPS-16)	1	1	150,000	599,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,289,000</u>	<u>1,333,000</u>	<u>1,400,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,289,000</u>	<u>1,333,000</u>	<u>1,400,000</u>
S053	SENIOR CLERK	(BPS-14)				1,333,000	
S413	SOCIAL CASE WORKER	(BPS-14)	1	1	289,000		289,000
J053	JUNIOR CLERK	(BPS-11)	2	2	400,000		511,000
D161	DRIVER	(BPS-04)	1	1	149,000		149,000
C089	CHOWKIDAR	(BPS-01)	1	1	150,000		150,000
N003	NAIB QASID	(BPS-01)	1	1	150,000		150,000
S008	SANITARY WORKER	(BPS-01)	1	1	151,000		151,000
A012	TOTAL ALLOWANCES				<u>1,719,000</u>	<u>1,226,000</u>	<u>1,507,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,626,000</u>	<u>1,133,000</u>	<u>1,405,000</u>
A01202	House Rent Allowance				314,000	102,000	102,000
A01203	Conveyance Allowance				380,000	94,000	94,000
A01207	Washing Allowance				8,000	2,000	2,000
A01217	Medical Allowance				217,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022				141,000	128,000	128,000
A0124S	Differential Allowance				309,000	294,000	294,000
A0124X	Adhoc Relief Allowance 2023					461,000	484,000
A01270	Others				<u>257,000</u>		<u>249,000</u>

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

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					
104 FAMILY AND CHILDREN					
1041 FAMILY AND CHILDREN					
104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)					
Q1907 SOCIAL WELFARE OFFICE CHILD KARACHI					
1 Other			257,000		249,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>93,000</u>	<u>93,000</u>	<u>102,000</u>
A01274 Medical Charges			93,000	93,000	102,000
A03 TOTAL OPERATING EXPENSES			<u>501,000</u>	<u>501,000</u>	<u>533,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			29,000	29,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>406,000</u>	<u>406,000</u>	<u>435,000</u>
A03805 Travelling Allowance			114,000	114,000	114,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			286,000	286,000	315,000
A03808 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>62,000</u>
A03901 Stationery			32,000	32,000	34,000
A03902 Printing and Publication			21,000	21,000	21,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A130 TOTAL TRANSPORT			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13001 Transport			32,000	32,000	34,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			24,000	24,000	25,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

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					
104 FAMILY AND CHILDREN					
1041 FAMILY AND CHILDREN					
104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)					
KQ1907 SOCIAL WELFARE OFFICE CHILD KARACHI					
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	22,000	23,000
SOCIAL WELFARE OFFICE CHILD KARACHI			4,785,000	3,737,000	4,720,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

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						
104	FAMILY AND CHILDREN						
1041	FAMILY AND CHILDREN						
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)						
HB0617	SOCIAL WELFARE OFFICE DARUL ATFAL HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,631,000</u>	<u>13,849,000</u>	<u>15,102,000</u>
A011	TOTAL PAY		19	19	<u>7,165,000</u>	<u>7,588,000</u>	<u>7,995,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,766,000</u>	<u>3,032,000</u>	<u>3,211,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,740,000</u>	<u>3,032,000</u>	<u>3,184,000</u>
D077	DIRECTOR	(BPS-19)	1	1	1,200,000		1,200,000
D855	DEPUTY DIRECTOR (TRAINING)	(BPS-18)	1	1	1,040,000		1,040,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	500,000		944,000
A119	ASSISTANT	(BPS-16)				3,032,000	
A01102	Personal pay				26,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,399,000</u>	<u>4,556,000</u>	<u>4,784,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,399,000</u>	<u>4,556,000</u>	<u>4,784,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	500,000	4,556,000	500,000
I032	INSTRUCTOR	(BPS-11)	1	1	500,000		500,000
J053	JUNIOR CLERK	(BPS-11)	1	1	500,000		500,000
H089	HOUSE KEEPER	(BPS-08)	2	2	262,000		262,000
C254	CHILD CARE WORKER	(BPS-06)	3	3	150,000		535,000
D161	DRIVER	(BPS-05)	1	1	173,000		173,000
C167	COOK	(BPS-02)	1	1	500,000		500,000
S008	SANITARY WORKER	(BPS-02)	2	2	414,000		414,000
C089	CHOWKIDAR	(BPS-01)	2	2	800,000		800,000
N003	NAIB QASID	(BPS-01)	2	2	600,000		600,000
A012	TOTAL ALLOWANCES				<u>4,466,000</u>	<u>6,261,000</u>	<u>7,107,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,417,000</u>	<u>6,212,000</u>	<u>7,053,000</u>

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

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					
104 FAMILY AND CHILDREN					
1041 FAMILY AND CHILDREN					
104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)					
HB0617 SOCIAL WELFARE OFFICE DARUL ATFAL HYDERABAD					
A01202 House Rent Allowance			588,000	619,000	619,000
A01203 Conveyance Allowance			593,000	468,000	468,000
A01207 Washing Allowance			17,000	6,000	6,000
A0120D Integrated Allowance			15,000	11,000	11,000
A01217 Medical Allowance			314,000	297,000	297,000
A01224 Entertainment Allowance				6,000	6,000
A0124R Ad-Hoc Relief Allowance-2022			796,000	724,000	724,000
A0124S Differential Allowance			1,688,000	1,608,000	1,608,000
A0124X Adhoc Relief Allowance 2023				2,473,000	2,597,000
A01270 Others			<u>406,000</u>		<u>717,000</u>
1 Other			406,000		717,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>49,000</u>	<u>49,000</u>	<u>54,000</u>
A01274 Medical Charges			49,000	49,000	54,000
A03 TOTAL OPERATING EXPENSES			<u>8,808,000</u>	<u>8,448,000</u>	<u>8,995,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			39,000	39,000	41,000
A033 TOTAL UTILITIES			<u>559,000</u>	<u>199,000</u>	<u>615,000</u>
A03301 Gas			197,000	197,000	217,000
A03302 Water			8,000	2,000	9,000
A03303 Electricity			354,000		389,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>588,000</u>	<u>588,000</u>	<u>644,000</u>
A03805 Travelling Allowance			22,000	22,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			558,000	558,000	614,000
A03808 Conveyance Charges			8,000	8,000	8,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

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					
104 FAMILY AND CHILDREN					
1041 FAMILY AND CHILDREN					
104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)					
HB0617 SOCIAL WELFARE OFFICE DARUL ATFAL HYDERABAD					
A039 TOTAL GENERAL			<u>7,620,000</u>	<u>7,620,000</u>	<u>7,693,000</u>
A03901 Stationery			29,000	29,000	30,000
A03902 Printing and Publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03919 Payments to other for Service Rendered			51,000	51,000	56,000
A03942 Cost of Other Stores			636,000	636,000	700,000
A03963 Feeding Diet Food Charges			6,820,000	6,820,000	6,820,000
A03970 Others			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
1 Others			59,000		62,000
A09 TOTAL PHYSICAL ASSETS					<u>412,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>32,000</u>
A09601 Plant and Machinery					<u>32,000</u>
075 One Water Dispenser					32,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture and Fixtures					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13001 Transport			65,000	65,000	68,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

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					
104 FAMILY AND CHILDREN					
1041 FAMILY AND CHILDREN					
104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)					
HB0617 SOCIAL WELFARE OFFICE DARUL ATFAL HYDERABAD					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101 Machinery and Equipment			50,000	50,000	53,000
A132 TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			43,000	43,000	45,000
SOCIAL WELFARE OFFICE DARUL ATFAL HYDERABAD			20,597,000	22,455,000	24,675,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

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						
104	FAMILY AND CHILDREN						
1041	FAMILY AND CHILDREN						
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)						
KQ1931	SOCIAL WELFARE OFFICE DARUL ATFAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,756,000</u>	<u>12,110,000</u>	<u>14,162,000</u>
A011	TOTAL PAY		16	16	<u>7,049,000</u>	<u>6,685,000</u>	<u>7,923,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,749,000</u>	<u>2,926,000</u>	<u>3,755,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,623,000</u>	<u>2,926,000</u>	<u>3,623,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,054,000		1,054,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,369,000		1,369,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	600,000		600,000
M046	MATRON	(BPS-17)	1	1	600,000		600,000
A119	ASSISTANT	(BPS-16)				2,926,000	
A01102	Personal pay				126,000		132,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,300,000</u>	<u>3,759,000</u>	<u>4,168,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,090,000</u>	<u>3,759,000</u>	<u>3,947,000</u>
S053	SENIOR CLERK	(BPS-14)				3,759,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	600,000		657,000
V027	VOCATIONAL TRAINING INSTRUCTOR	(BPS-08)	1	1	110,000		400,000
H131	HOUSE MOTHER	(BPS-06)	3	3	554,000		800,000
R104	RECREATIONAL WORKER	(BPS-06)	1	1	272,000		400,000
D161	DRIVER	(BPS-04)	1	1	140,000		276,000
C167	COOK	(BPS-02)	1	1	214,000		214,000
C089	CHOWKIDAR	(BPS-01)	3	3	900,000		900,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				210,000		221,000
A012	TOTAL ALLOWANCES				<u>4,707,000</u>	<u>5,425,000</u>	<u>6,239,000</u>

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

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					
104 FAMILY AND CHILDREN					
1041 FAMILY AND CHILDREN					
104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)					
KQ1931 SOCIAL WELFARE OFFICE DARUL ATFAL KARACHI					
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,695,000</u>	<u>5,413,000</u>	<u>6,226,000</u>
A01202 House Rent Allowance			655,000	525,000	525,000
A01203 Conveyance Allowance			640,000	358,000	358,000
A01207 Washing Allowance			4,000	2,000	2,000
A0120D Integrated Allowance			19,000	23,000	23,000
A01217 Medical Allowance			504,000	228,000	228,000
A0122N Special Conveyance Allowance to Disbalded Employees				50,000	50,000
A0124R Ad-Hoc Relief Allowance-2022			764,000	641,000	641,000
A0124S Differential Allowance			1,545,000	1,418,000	1,418,000
A0124X Adhoc Relief Allowance 2023				2,168,000	2,276,000
A01270 Others			<u>564,000</u>		<u>705,000</u>
1 Other			564,000		705,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A01274 Medical Charges			12,000	12,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>8,625,000</u>	<u>8,239,000</u>	<u>8,950,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			48,000	48,000	50,000
A033 TOTAL UTILITIES			<u>575,000</u>	<u>189,000</u>	<u>633,000</u>
A03301 Gas			182,000	182,000	200,000
A03302 Water			7,000	7,000	8,000
A03303 Electricity			386,000		425,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>992,000</u>	<u>992,000</u>	<u>1,090,000</u>
A03805 Travelling Allowance			9,000	9,000	9,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			982,000	982,000	1,080,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

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					
104 FAMILY AND CHILDREN					
1041 FAMILY AND CHILDREN					
104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)					
KQ1931 SOCIAL WELFARE OFFICE DARUL ATFAL KARACHI					
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>7,008,000</u>	<u>7,008,000</u>	<u>7,175,000</u>
A03901 Stationery			20,000	20,000	21,000
A03902 Printing and Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			18,000	18,000	19,000
A03942 Cost of Other Stores			636,000	636,000	700,000
A03963 Feeding Diet Food Charges			6,300,000	6,300,000	6,400,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1 Others			21,000		22,000
A09 TOTAL PHYSICAL ASSETS					<u>13,481,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>13,069,000</u>
A09501 Transport					<u>13,069,000</u>
18T One Toyota Hiace 15 Seater AC Petrol					13,069,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>32,000</u>
A09601 Plant and Machinery					<u>32,000</u>
075 One Water Dispenser					32,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture and Fixtures					100,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

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					
104 FAMILY AND CHILDREN					
1041 FAMILY AND CHILDREN					
104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)					
KQ1931 SOCIAL WELFARE OFFICE DARUL ATFAL KARACHI					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>163,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13001 Transport			100,000	100,000	105,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13201 Furniture and Fixture			28,000	28,000	29,000
SOCIAL WELFARE OFFICE DARUL ATFAL KARACHI			20,537,000	20,505,000	36,756,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

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					
104 FAMILY AND CHILDREN					
1041 FAMILY AND CHILDREN					
104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)					
SY0455 SOCIAL WELFARE OFFICE DARUL ATFAL SUKKUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,895,000</u>	<u>5,658,000</u>	<u>6,115,000</u>
A011 TOTAL PAY	12	12	<u>2,567,000</u>	<u>3,070,000</u>	<u>3,307,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>793,000</u>	<u>1,456,000</u>	<u>1,529,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>793,000</u>	<u>1,456,000</u>	<u>1,529,000</u>
D077 DIRECTOR (BPS-19)	1	1	378,000		650,000
D855 DEPUTY DIRECTOR (BPS-18) (TRAINING)	1	1	218,000		500,000
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	197,000		379,000
A119 ASSISTANT (BPS-16)				1,456,000	
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,774,000</u>	<u>1,614,000</u>	<u>1,778,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,685,000</u>	<u>1,490,000</u>	<u>1,685,000</u>
S053 SENIOR CLERK (BPS-14)				1,490,000	
J053 JUNIOR CLERK (BPS-11)	1	1	204,000		204,000
H131 HOUSE MOTHER (BPS-06)	2	2	419,000		419,000
R104 RECREATIONAL WORKER (BPS-06)	1	1	150,000		150,000
C167 COOK (BPS-02)	1	1	189,000		189,000
S008 SANITARY WORKER (BPS-02)	2	2	338,000		338,000
C089 CHOWKIDAR (BPS-01)	1	1	220,000		220,000
N003 NAIB QASID (BPS-01)	1	1	165,000		165,000
A01152 Personal pay			89,000	124,000	93,000
A012 TOTAL ALLOWANCES			<u>2,328,000</u>	<u>2,588,000</u>	<u>2,808,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,278,000</u>	<u>2,438,000</u>	<u>2,753,000</u>
A01202 House Rent Allowance			337,000	224,000	224,000
A01203 Conveyance Allowance			410,000	180,000	180,000
A01207 Washing Allowance			5,000	2,000	2,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

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					
104 FAMILY AND CHILDREN					
1041 FAMILY AND CHILDREN					
104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)					
SY0455 SOCIAL WELFARE OFFICE DARUL ATFAL SUKKUR					
A0120D Integrated Allowance			8,000		8,000
A01217 Medical Allowance			245,000	92,000	92,000
A0124R Ad-Hoc Relief Allowance-2022			282,000	296,000	296,000
A0124S Differential Allowance			601,000	653,000	653,000
A0124X Adhoc Relief Allowance 2023				991,000	1,041,000
A01270 Others			<u>390,000</u>		<u>257,000</u>
1 Other			390,000		257,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A01274 Medical Charges			50,000	150,000	55,000
A03 TOTAL OPERATING EXPENSES			<u>8,014,000</u>	<u>9,130,000</u>	<u>8,161,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>306,000</u>	<u>182,000</u>	<u>336,000</u>
A03301 Gas			182,000	182,000	200,000
A03303 Electricity			124,000		136,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>	<u>1,515,000</u>	<u>641,000</u>
A03805 Travelling Allowance			20,000	700,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			558,000	758,000	614,000
A03808 Conveyance Charges			7,000	57,000	7,000
A039 TOTAL GENERAL			<u>7,108,000</u>	<u>7,418,000</u>	<u>7,168,000</u>
A03901 Stationery			4,000	54,000	4,000
A03902 Printing and Publication			4,000	34,000	4,000
A03906 Uniforms and Protective Clothing			2,000	32,000	2,000
A03942 Cost of Other Stores			578,000	778,000	636,000
A03963 Feeding Diet Food Charges			6,484,000	6,484,000	6,484,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

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					
104 FAMILY AND CHILDREN					
1041 FAMILY AND CHILDREN					
104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)					
SY0455 SOCIAL WELFARE OFFICE DARUL ATFAL SUKKUR					
A03970 Others			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
1 Others			36,000		38,000
A09 TOTAL PHYSICAL ASSETS					<u>412,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>32,000</u>
A09601 Plant and Machinery					<u>32,000</u>
075 One Water Dispenser					32,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture and Fixtures					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			20,000	20,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
SOCIAL WELFARE OFFICE DARUL ATFAL SUKKUR			12,939,000	14,818,000	14,720,000

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107102 REHABILITATION AND RESETTLEMENT

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						
107102	REHABILITATION AND RESETTLEMENT						
KQ1904	INTEGRATED SOCIAL DEV: CENTRE (ISDC) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,691,000</u>	<u>5,280,000</u>	<u>7,824,000</u>
A011	TOTAL PAY		9	9	<u>4,579,000</u>	<u>2,774,000</u>	<u>4,796,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,079,000</u>	<u>1,139,000</u>	<u>3,079,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,079,000</u>	<u>1,139,000</u>	<u>3,079,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,054,000		1,054,000
D077	DIRECTOR	(BPS-19)	1	1	2,025,000		2,025,000
A119	ASSISTANT	(BPS-16)				1,139,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,500,000</u>	<u>1,635,000</u>	<u>1,717,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,500,000</u>	<u>1,635,000</u>	<u>1,717,000</u>
S053	SENIOR CLERK	(BPS-14)				1,635,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	362,000		562,000
U001	UDC / SR CLERK	(BPS-09)	1	1	332,000		332,000
D161	DRIVER	(BPS-05)	1	1	143,000		143,000
S008	SANITARY WORKER	(BPS-02)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	2	2	303,000		320,000
A012	TOTAL ALLOWANCES				<u>3,112,000</u>	<u>2,506,000</u>	<u>3,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,930,000</u>	<u>2,324,000</u>	<u>2,828,000</u>
A01202	House Rent Allowance				487,000	258,000	258,000
A01203	Conveyance Allowance				415,000	172,000	172,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01217	Medical Allowance				257,000	117,000	117,000
A01224	Entertainment Allowance				6,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				493,000	264,000	264,000

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107102 REHABILITATION AND RESETTLEMENT

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				
107102	REHABILITATION AND RESETTLEMENT				
KQ1904	INTEGRATED SOCIAL DEV: CENTRE (ISDC) KARACHI				
A0124S	Differential Allowance		968,000	586,000	586,000
A0124X	Adhoc Relief Allowance 2023			910,000	956,000
A01270	Others		<u>292,000</u>		<u>458,000</u>
1	Other		292,000		458,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>182,000</u>	<u>182,000</u>	<u>200,000</u>
A01274	Medical Charges		182,000	182,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>688,000</u>	<u>454,000</u>	<u>731,000</u>
A032	TOTAL COMMUNICATIONS		<u>168,000</u>	<u>126,000</u>	<u>176,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		162,000	120,000	170,000
A033	TOTAL UTILITIES		<u>213,000</u>	<u>39,000</u>	<u>234,000</u>
A03301	Gas		10,000	10,000	11,000
A03302	Water		29,000	29,000	32,000
A03303	Electricity		174,000		191,000
A034	TOTAL OCCUPANCY COSTS		<u>18,000</u>		<u>19,000</u>
A03407	Rates and Taxes		18,000		19,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03805	Travelling Allowance		23,000	23,000	23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		29,000	29,000	32,000
A03808	Conveyance Charges		7,000	7,000	7,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>230,000</u>	<u>240,000</u>
A03901	Stationery		74,000	74,000	78,000
A03902	Printing and Publication		7,000	7,000	7,000

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107102 REHABILITATION AND RESETTLEMENT

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					
107102 REHABILITATION AND RESETTLEMENT					
KQ1904 INTEGRATED SOCIAL DEV: CENTRE (ISDC) KARACHI					
A03903 Conference/Seminars/Workshops/Sympo			28,000	28,000	28,000
A03905 Newspapers Periodicals and Books			19,000	19,000	20,000
A03970 Others			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
1 Others			102,000		107,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>68,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001 Transport			8,000	8,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			30,000	30,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			30,000	30,000	32,000
INTEGRATED SOCIAL DEV: CENTRE (ISDC) KARACHI			8,447,000	5,802,000	8,627,000

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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						
KQ1900	SOCIAL WELFARE DEPARTMENT (SECRETARIAT)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,659,000</u>	<u>50,804,000</u>	<u>65,388,000</u>
A011	TOTAL PAY		48	49	<u>21,886,000</u>	<u>15,757,000</u>	<u>22,899,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	18	<u>12,690,000</u>	<u>10,248,000</u>	<u>13,696,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>12,554,000</u>	<u>9,528,000</u>	<u>12,554,000</u>
S018	SECRETARY	(BPS-20)	1	1	2,666,000		2,666,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	1,920,000		1,920,000
D062	DEPUTY SECRETARY	(BPS-18)	1	1	850,000		850,000
P103	PRIVATE SECRETARY	(BPS-17)	3	3	700,000		700,000
S033	SECTION OFFICER	(BPS-17)	5	5	4,000,000		4,000,000
S236	SUPERINTENDENT	(BPS-17)	2	2	850,000		850,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	1	1	616,000		616,000
A119	ASSISTANT	(BPS-16)	3	3	952,000	9,528,000	952,000
A01102	Personal pay				26,000	528,000	27,000
A01103	Special pay				66,000	154,000	69,000
A01105	Qualification Pay				44,000	38,000	46,000
A01106	Total Pay of contract officer			1			<u>1,000,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)		1			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>9,196,000</u>	<u>5,509,000</u>	<u>9,203,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>9,059,000</u>	<u>5,348,000</u>	<u>9,059,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	342,000	5,348,000	342,000
S181	STENOGRAPHER	(BPS-14)	4	4	700,000		700,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	662,000		662,000
J053	JUNIOR CLERK	(BPS-11)	3	3	900,000		900,000
J019	JR CLERK CUM TYPIST	(BPS-07)	4	4	3,015,000		3,015,000

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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						
KQ1900	SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI						
D003	DAFTARI	(BPS-04)	1	1	223,000		223,000
D111	DESPATCH RIDER	(BPS-04)	1	1	223,000		223,000
D161	DRIVER	(BPS-04)	3	3	639,000		639,000
N003	NAIB QASID	(BPS-01)	9	9	2,094,000		2,094,000
S008	SANITARY WORKER	(BPS-01)	1	1	261,000		261,000
A01152	Personal pay				134,000	158,000	141,000
A01153	Special pay				3,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>43,773,000</u>	<u>35,047,000</u>	<u>42,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,551,000</u>	<u>28,150,000</u>	<u>30,282,000</u>
A01201	Senior Post Allowance				25,000	16,000	16,000
A01202	House Rent Allowance				1,181,000	973,000	973,000
A01203	Conveyance Allowance				1,104,000	503,000	503,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				59,000	68,000	68,000
A01216	Qualification Allowance				59,000		59,000
A01217	Medical Allowance				1,317,000	453,000	453,000
A01224	Entertainment Allowance				23,000	13,000	13,000
A01228	Orderly Allowance				287,000	313,000	313,000
A01235	Secretariat Allowance				5,150,000	4,891,000	5,136,000
A0123E	Executive Allowance				9,650,000	7,854,000	7,247,000
A01241	Utility allowance for electricity				3,545,000	3,436,000	3,436,000
A0124R	Ad-Hoc Relief Allowance-2022				1,618,000	1,499,000	1,499,000
A0124S	Differential Allowance				5,362,000	3,248,000	3,248,000
A0124X	Adhoc Relief Allowance 2023					4,883,000	5,127,000
A01270	Others				<u>3,169,000</u>		<u>2,189,000</u>
1	Other				3,169,000		2,189,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,222,000</u>	<u>6,897,000</u>	<u>12,207,000</u>
A01271	Overtime Allowance				57,000	25,000	25,000
A01273	Honoraria				3,000,000	4,000,000	4,000,000
A01274	Medical Charges				8,000,000	2,773,000	8,000,000
A01299	Others				165,000	99,000	182,000

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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					
KQ1900 SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI					
A03 TOTAL OPERATING EXPENSES			<u>223,245,000</u>	<u>171,233,000</u>	<u>176,458,000</u>
A032 TOTAL COMMUNICATIONS			<u>825,000</u>	<u>378,000</u>	<u>885,000</u>
A03201 Postage and Telegraph			78,000	78,000	85,000
A03202 Telephone and Trunk call			747,000	300,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,354,000</u>	<u>6,954,000</u>	<u>7,500,000</u>
A03805 Travelling Allowance			1,654,000	1,654,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,700,000	5,300,000	5,500,000
A039 TOTAL GENERAL			<u>216,066,000</u>	<u>163,901,000</u>	<u>168,073,000</u>
A03901 Stationery			300,000	1,100,000	900,000
A03902 Printing and Publication			300,000	1,100,000	800,000
A03903 Conference/Seminars/Workshops/Sympo			5,513,000	513,000	4,513,000
A03905 Newspapers Periodicals and Books			148,000	148,000	160,000
A03906 Uniforms and Protective Clothing			105,000	105,000	200,000
A03919 Payments to other for Service Rendered			<u>7,700,000</u>	<u>2,335,000</u>	<u>6,700,000</u>
1 Payments to other for Service Rendered					6,700,000
A03955 Computer Stationery				1,100,000	1,000,000
A03970 Others			<u>202,000,000</u>	<u>157,500,000</u>	<u>153,800,000</u>
1 Others			2,000,000	7,500,000	3,800,000
RDA Rehabilitation of Drug Addicts			100,000,000	50,000,000	50,000,000
SOS Provision for SOS Homes			100,000,000	100,000,000	100,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,521,580,000</u>	<u>1,733,567,000</u>	<u>1,023,980,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,521,580,000</u>	<u>1,733,567,000</u>	<u>1,023,980,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			24,000,000	200,000	26,400,000
A05270 To Others			<u>1,497,580,000</u>	<u>1,733,367,000</u>	<u>997,580,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ1900 SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI					
AAS AAS (Alleviate Addition Suffering Trust)			60,000,000	60,000,000	60,000,000
APW APWA Rana Liaquat Craftmen's Colony (RLCC) Wrlfare Project Karachi			50,000,000	50,000,000	50,000,000
C62 Sindh Child Protection Authority, Karachi			150,000,000	150,000,000	
C63 Sindh Child Protection Authority, Karachi(Estt. of Lost & Found Children Centers)			50,000,000	50,000,000	
CVP SOS Children's Village Pakistan Karachi				435,787,000	
D65 Dar-Ul-Sukun			200,000,000	200,000,000	
DUK Dar-Ul-Khushnud			5,000,000	5,000,000	5,000,000
H63 HANDS (Health & Nutrition Development Society), Karachi			250,000,000	250,000,000	150,000,000
IAT Intangible Assets Transfer to BISP Beneficiary			100,000,000		
KMC Leprosy KMC Hospital Mangopir			172,260,000	172,260,000	172,260,000
OWS Orphan Widow Support Program			100,000,000		200,000,000
S64 Pakistan Sweet Home Karachi			36,000,000	36,000,000	36,000,000
S82 Sindh Charity Registration Commission			10,000,000	10,000,000	10,000,000
SCC Sindh Senior Citizen Card (Azadi Card)			150,000,000	150,000,000	150,000,000
SFK Sadiq Foundation Karachi			20,000,000	20,000,000	20,000,000
SSC Sindh Senior Citizen Welfare Funds			50,000,000	50,000,000	50,000,000
YDC Youth Development Centre at Dil Both Goth Malir			94,320,000	94,320,000	94,320,000
A09 TOTAL PHYSICAL ASSETS			<u>2,970,000</u>	<u>2,970,000</u>	<u>7,712,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>672,000</u>	<u>672,000</u>	<u>1,120,000</u>
A09201 Hardware			<u>672,000</u>	<u>672,000</u>	<u>1,120,000</u>
03C Three Computers with all Accessories			672,000		
1 Hardware				672,000	
4I7 Four Computer with all Accessories					1,120,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>5,000,000</u>
A09501 Transport					<u>5,000,000</u>
01 One 1300 CC Car					5,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>298,000</u>	<u>298,000</u>	<u>592,000</u>
A09601 Plant and Machinery			<u>298,000</u>	<u>298,000</u>	<u>592,000</u>

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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					
KQ1900 SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI					
03P One Photocopier					375,000
1 Purchase of Plant and Machinery				298,000	
3WD THREE WATER DISPENSER			96,000		
513 One LCD 50"					92,000
913 Two A/C Split 1.5 Tons			202,000		
SP3 One A/C Split 1.5 ton					125,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Furniture and Fixtures			2,000,000	2,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,883,000</u>	<u>3,883,000</u>	<u>2,788,000</u>
A130 TOTAL TRANSPORT			<u>882,000</u>	<u>1,082,000</u>	<u>1,000,000</u>
A13001 Transport			882,000	1,082,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>560,000</u>	<u>960,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			560,000	960,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>441,000</u>	<u>841,000</u>	<u>588,000</u>
A13201 Furniture and Fixture			441,000	841,000	588,000
A137 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	<u>500,000</u>
A13701 Hardware				1,000,000	500,000
SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI			1,815,337,000	1,962,457,000	1,276,326,000

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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

**10 SOCIAL PROTECTION
107 ADMINISTRATION
1071 ADMINISTRATION
107104 ADMINISTRATION**

Rs

Rs

Rs

KQ2958 SINDH CHILD PROTECTION AUTHORITY KARACHI

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000,000</u>
A05270	To Others				<u>200,000,000</u>
C62	Sindh Child Protection Authority, Karachi				150,000,000
C63	Sindh Child Protection Authority, Karachi(Estt. of Lost & Found Children Centers)				50,000,000

SINDH CHILD PROTECTION AUTHORITY KARACHI

200,000,000

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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					
KQ2963 PROGRAMME MANAGEMENT & IMPLEMENTATION UNIT KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,058,000</u>	<u>17,058,000</u>
A011 TOTAL PAY		18		<u>14,650,000</u>	<u>14,650,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>5,600,000</u>	<u>5,600,000</u>
A01101 Total Basic Pay Of Officer		4		<u>5,600,000</u>	<u>5,600,000</u>
PP02 PROGRAMMER COORDINATOR (BPS-19)		1		2,400,000	2,400,000
AZ36 ASSISTANT COORDINATOR (BPS-17)		3		3,200,000	3,200,000
A011-2 TOTAL PAY OF OTHER STAFF		14		<u>9,050,000</u>	<u>9,050,000</u>
A01151 Total Basic Pay Other Staff		14		<u>9,050,000</u>	<u>9,050,000</u>
C146 COMPUTER OPERATOR (BPS-12)		4		3,600,000	3,600,000
J053 JUNIOR CLERK (BPS-09)		4		2,900,000	2,900,000
D161 DRIVER (BPS-04)		2		1,000,000	1,000,000
C089 CHOWKIDAR (BPS-01)		1		400,000	400,000
N003 NAIB QASID (BPS-01)		2		800,000	800,000
S008 SANITARY WORKER (BPS-01)		1		350,000	350,000
A012 TOTAL ALLOWANCES				<u>2,408,000</u>	<u>2,408,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,408,000</u>	<u>1,408,000</u>
A01202 House Rent Allowance				400,000	400,000
A01203 Conveyance Allowance				200,000	200,000
A01217 Medical Allowance				400,000	400,000
A01224 Entertainment Allowance				8,000	8,000
A01241 Utility allowance for electricity				400,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000,000</u>	<u>1,000,000</u>
A01274 Medical Charges				<u>500,000</u>	<u>500,000</u>
1 Regular				500,000	500,000

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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					
KQ2963 PROGRAMME MANAGEMENT & IMPLEMENTATION UNIT KARACHI					
A01299 Others				<u>500,000</u>	<u>500,000</u>
1 Others				500,000	500,000
A03 TOTAL OPERATING EXPENSES				<u>24,010,000</u>	<u>24,010,000</u>
A032 TOTAL COMMUNICATIONS				<u>250,000</u>	<u>250,000</u>
A03201 Postage and Telegraph				50,000	50,000
A03202 Telephone and Trunk call				50,000	50,000
A03204 Electronic Communication				50,000	50,000
A03205 Courier and Pilot Service				100,000	100,000
A033 TOTAL UTILITIES				<u>360,000</u>	<u>360,000</u>
A03302 Water				60,000	60,000
A03303 Electricity				<u>300,000</u>	<u>300,000</u>
A33 Electricity				300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,100,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance				300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				800,000	800,000
A039 TOTAL GENERAL				<u>22,300,000</u>	<u>22,300,000</u>
A03901 Stationery				100,000	100,000
A03902 Printing and Publication				100,000	100,000
A03903 Conference/Seminars/Workshops/Sympo				500,000	500,000
A03905 Newspapers Periodicals and Books				50,000	50,000
A03919 Payments to other for Service Rendered				<u>1,500,000</u>	<u>1,500,000</u>
1 Payments to other for Service Rendered				1,500,000	1,500,000
A03955 Computer Stationery				50,000	50,000
A03970 Others				<u>20,000,000</u>	<u>20,000,000</u>
CDA Estab. & Purchase of Rehabilitation Programmes / Centres for Drug Addicts				20,000,000	20,000,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ2963 PROGRAMME MANAGEMENT & IMPLEMENTATION UNIT KARACHI					
A09 TOTAL PHYSICAL ASSETS				<u>8,932,000</u>	<u>8,932,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>690,000</u>	<u>690,000</u>
A09201 Hardware				<u>690,000</u>	<u>690,000</u>
01P Two Printers				90,000	90,000
400 Four Computer with Monitor				600,000	600,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>5,582,000</u>	<u>5,582,000</u>
A09501 Transport				<u>5,582,000</u>	<u>5,582,000</u>
002 One Motorcycle 70cc				82,000	82,000
S13 One Suzuki Swift (1300 CC)				5,500,000	5,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>660,000</u>	<u>660,000</u>
A09601 Plant and Machinery				<u>660,000</u>	<u>660,000</u>
01D Two Water Dispensors				60,000	60,000
053 Four Split Ac 1.5 ton				600,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000,000</u>	<u>2,000,000</u>
A09701 Furniture and fixtures				<u>2,000,000</u>	<u>2,000,000</u>
01 FURNITURE AND FIXTURE				2,000,000	2,000,000
PROGRAMME MANAGEMENT & IMPLEMENTATION UNIT KARACHI				50,000,000	50,000,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
DD0368 GRANT IN AID T.B PATIENT ASSOCIATION DADU					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A05270 To Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
45 Grant in aid to T.B Patient Association District Dadu			5,000,000	5,000,000	5,000,000
GRANT IN AID T.B PATIENT ASSOCIATION DADU			5,000,000	5,000,000	5,000,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
GO0249	SOCIAL WELFARE OFFICE KHANPUR TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,779,000</u>	<u>3,354,000</u>	<u>4,053,000</u>
A011	TOTAL PAY		8	8	<u>2,250,000</u>	<u>1,828,000</u>	<u>2,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>148,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>148,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A119	ASSISTANT	(BPS-16)				148,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,955,000</u>	<u>1,680,000</u>	<u>1,955,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,955,000</u>	<u>1,680,000</u>	<u>1,955,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	455,000		455,000
S053	SENIOR CLERK	(BPS-14)				1,680,000	
I032	INSTRUCTOR	(BPS-11)	1	1	300,000		300,000
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		300,000
A400	AUXILIARY WORKER	(BPS-06)	2	2	500,000		500,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>1,529,000</u>	<u>1,526,000</u>	<u>1,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,468,000</u>	<u>1,465,000</u>	<u>1,736,000</u>
A01202	House Rent Allowance				147,000	108,000	108,000
A01203	Conveyance Allowance				271,000	142,000	142,000
A01207	Washing Allowance				17,000		17,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				128,000	92,000	92,000
A0124R	Ad-Hoc Relief Allowance-2022				213,000	161,000	161,000
A0124S	Differential Allowance				467,000	370,000	370,000
A0124X	Adhoc Relief Allowance 2023					581,000	610,000
A01270	Others				<u>225,000</u>		<u>225,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
GO0249 SOCIAL WELFARE OFFICE KHANPUR TALUKA					
1 Other			225,000		225,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01274 Medical Charges			61,000	61,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>341,000</u>	<u>541,000</u>	<u>373,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>54,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	52,000	2,000
A03202 Telephone and Trunk call			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A03402 Rent for Office Building			145,000	145,000	160,000
A039 TOTAL GENERAL			<u>192,000</u>	<u>342,000</u>	<u>209,000</u>
A03901 Stationery			12,000	12,000	13,000
A03919 Payments to other for Service Rendered			100,000	100,000	110,000
A03942 Cost of Other Stores			40,000	90,000	44,000
A03970 Others			<u>40,000</u>	<u>140,000</u>	<u>42,000</u>
1 Others			40,000		42,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			40,000	40,000	42,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			20,000	20,000	21,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
GO0249 SOCIAL WELFARE OFFICE KHANPUR TALUKA					
SOCIAL WELFARE OFFICE KHANPUR TALUKA			4,180,000	3,955,000	4,489,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
GO0250	SOCIAL WELFARE OFFICE KHANGHAR TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,247,000</u>	<u>8,277,000</u>	<u>15,866,000</u>
A011	TOTAL PAY		14	14	<u>10,809,000</u>	<u>4,515,000</u>	<u>10,906,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,050,000</u>	<u>1,092,000</u>	<u>1,147,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,050,000</u>	<u>1,092,000</u>	<u>1,147,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	550,000		647,000
A119	ASSISTANT	(BPS-16)	1	1	500,000	1,092,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>9,759,000</u>	<u>3,423,000</u>	<u>9,759,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>9,759,000</u>	<u>3,423,000</u>	<u>9,759,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	1,559,000		1,559,000
S053	SENIOR CLERK	(BPS-14)	1	1	1,000,000	3,423,000	1,000,000
J053	JUNIOR CLERK	(BPS-11)	2	2	2,000,000		2,000,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	1,600,000		1,600,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	600,000		600,000
C089	CHOWKIDAR	(BPS-01)	2	2	1,500,000		1,500,000
N003	NAIB QASID	(BPS-01)	2	2	1,500,000		1,500,000
A012	TOTAL ALLOWANCES				<u>4,438,000</u>	<u>3,762,000</u>	<u>4,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,188,000</u>	<u>3,512,000</u>	<u>4,685,000</u>
A01202	House Rent Allowance				1,204,000	260,000	260,000
A01203	Conveyance Allowance				1,477,000	336,000	336,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				169,000	178,000	178,000
A0124R	Ad-Hoc Relief Allowance-2022				378,000	381,000	381,000
A0124S	Differential Allowance				809,000	854,000	854,000
A0124X	Adhoc Relief Allowance 2023					1,503,000	1,578,000
A01270	Others				<u>134,000</u>		<u>1,081,000</u>
1	Other				134,000		1,081,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
GO0250 SOCIAL WELFARE OFFICE KHANGHAR TALUKA					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A01274 Medical Charges			250,000	250,000	275,000
A03 TOTAL OPERATING EXPENSES			<u>2,421,000</u>	<u>3,121,000</u>	<u>2,561,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			4,000	4,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>610,000</u>	<u>610,000</u>	<u>650,000</u>
A03402 Rent for Office Building			400,000	400,000	440,000
A03404 Rent for Other Building			210,000	210,000	210,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>	<u>513,000</u>	<u>334,000</u>
A03805 Travelling Allowance			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			213,000	313,000	234,000
A039 TOTAL GENERAL			<u>1,490,000</u>	<u>1,990,000</u>	<u>1,569,000</u>
A03901 Stationery			23,000	23,000	24,000
A03905 Newspapers Periodicals and Books			44,000	44,000	46,000
A03906 Uniforms and Protective Clothing			22,000	22,000	23,000
A03918 Exhibitions Fairs and other National Celebrations			221,000	521,000	232,000
A03919 Payments to other for Service Rendered			100,000	100,000	110,000
A03970 Others			<u>1,080,000</u>	<u>1,280,000</u>	<u>1,134,000</u>
1 Others			1,080,000		1,134,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>266,000</u>	<u>266,000</u>	<u>280,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
GO0250 SOCIAL WELFARE OFFICE KHANGHAR TALUKA					
A130 TOTAL TRANSPORT			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A13001 Transport			46,000	46,000	48,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101 Machinery and Equipment			110,000	110,000	116,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201 Furniture and Fixture			110,000	110,000	116,000
SOCIAL WELFARE OFFICE KHANGHAR TALUKA			17,934,000	11,664,000	18,707,000

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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						
HB0621	SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,521,000</u>	<u>3,907,000</u>	<u>4,250,000</u>
A011	TOTAL PAY		7	7	<u>1,989,000</u>	<u>2,067,000</u>	<u>2,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>793,000</u>	<u>836,000</u>	<u>793,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>793,000</u>	<u>836,000</u>	<u>793,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	793,000		793,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,196,000</u>	<u>1,231,000</u>	<u>1,378,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,196,000</u>	<u>1,231,000</u>	<u>1,378,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	346,000		500,000
S053	SENIOR CLERK	(BPS-14)				1,231,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	250,000		250,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	300,000		328,000
C089	CHOWKIDAR	(BPS-01)	1	1	150,000		150,000
N003	NAIB QASID	(BPS-01)	1	1	150,000		150,000
A012	TOTAL ALLOWANCES				<u>1,532,000</u>	<u>1,840,000</u>	<u>2,079,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,471,000</u>	<u>1,779,000</u>	<u>2,012,000</u>
A01202	House Rent Allowance				216,000	201,000	201,000
A01203	Conveyance Allowance				271,000	169,000	169,000
A01207	Washing Allowance				17,000	2,000	2,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				121,000	92,000	92,000
A0124R	Ad-Hoc Relief Allowance-2022				217,000	197,000	197,000
A0124S	Differential Allowance				458,000	436,000	436,000
A0124X	Adhoc Relief Allowance 2023					671,000	705,000
A01270	Others				<u>165,000</u>		<u>199,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0621	SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD					
1	Other			165,000		199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01274	Medical Charges			61,000	61,000	67,000
A03	TOTAL OPERATING EXPENSES			<u>436,000</u>	<u>436,000</u>	<u>470,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			12,000	12,000	13,000
A033	TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
A03305	POL for Generator			46,000	46,000	51,000
A034	TOTAL OCCUPANCY COSTS			<u>131,000</u>	<u>131,000</u>	<u>144,000</u>
A03402	Rent for Office Building			131,000	131,000	144,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			85,000	85,000	94,000
A039	TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>156,000</u>
A03901	Stationery			12,000	12,000	13,000
A03902	Printing and Publication			11,000	11,000	11,000
A03903	Conference/Seminars/Workshops/Sympo			53,000	53,000	53,000
A03918	Exhibitions Fairs and other National Celebrations			53,000	53,000	56,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others			22,000		23,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
HB0621	SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>92,000</u>	<u>92,000</u>	<u>96,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A13101	Machinery and Equipment		46,000	46,000	48,000
A132	TOTAL FURNITURE AND FIXTURE		<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A13201	Furniture and Fixture		46,000	46,000	48,000
SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD			4,049,000	4,435,000	4,816,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KK0254	SOCIAL WELFARE OFFICE TALUKA KANDHKOT.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,566,000</u>	<u>10,587,000</u>	<u>11,906,000</u>
A011	TOTAL PAY		15	15	<u>5,924,000</u>	<u>5,960,000</u>	<u>6,590,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>746,000</u>	<u>373,000</u>	<u>746,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>746,000</u>	<u>373,000</u>	<u>746,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	746,000		746,000
A119	ASSISTANT	(BPS-16)				373,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,178,000</u>	<u>5,587,000</u>	<u>5,844,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,865,000</u>	<u>5,252,000</u>	<u>5,515,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	900,000		900,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-15)	1	1	900,000		900,000
S053	SENIOR CLERK	(BPS-14)				5,252,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	400,000		400,000
J053	JUNIOR CLERK	(BPS-11)	2	2	600,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	200,000		200,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	400,000		750,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	265,000		265,000
D161	DRIVER	(BPS-04)	1	1	300,000		600,000
N003	NAIB QASID	(BPS-01)	3	3	900,000		900,000
A01152	Personal pay				313,000	335,000	329,000
A012	TOTAL ALLOWANCES				<u>3,642,000</u>	<u>4,627,000</u>	<u>5,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,642,000</u>	<u>4,627,000</u>	<u>5,316,000</u>
A01202	House Rent Allowance				351,000	293,000	293,000
A01203	Conveyance Allowance				402,000	391,000	391,000
A01207	Washing Allowance				9,000	1,000	1,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KK0254 SOCIAL WELFARE OFFICE TALUKA KANDHKOT.					
A0120D Integrated Allowance			8,000	24,000	24,000
A01217 Medical Allowance			321,000	236,000	236,000
A01233 Unattractive Area Allowance			14,000	27,000	15,000
A01244 Adhoc Relief			14,000		14,000
A0124R Ad-Hoc Relief Allowance-2022			600,000	536,000	536,000
A0124S Differential Allowance			1,298,000	1,224,000	1,224,000
A0124X Adhoc Relief Allowance 2023				1,895,000	1,990,000
A01270 Others			<u>625,000</u>		<u>592,000</u>
1 Other			625,000		592,000
A03 TOTAL OPERATING EXPENSES			<u>998,000</u>	<u>998,000</u>	<u>1,075,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03202 Telephone and Trunk call			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>460,000</u>	<u>460,000</u>	<u>506,000</u>
A03402 Rent for Office Building			460,000	460,000	506,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>193,000</u>
A03805 Travelling Allowance			51,000	51,000	51,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			129,000	129,000	142,000
A039 TOTAL GENERAL			<u>352,000</u>	<u>352,000</u>	<u>370,000</u>
A03901 Stationery			45,000	45,000	47,000
A03903 Conference/Seminars/Workshops/Sympo			105,000	105,000	105,000
A03942 Cost of Other Stores			110,000	110,000	121,000
A03970 Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1 Others			92,000		97,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KK0254 SOCIAL WELFARE OFFICE TALUKA KANDHKOT.					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>420,000</u>	<u>420,000</u>	<u>441,000</u>
A13101 Machinery and Equipment			420,000	420,000	441,000
A132 TOTAL FURNITURE AND FIXTURE			<u>441,000</u>	<u>441,000</u>	<u>463,000</u>
A13201 Furniture and Fixture			441,000	441,000	463,000
SOCIAL WELFARE OFFICE TALUKA KANDHKOT.			11,425,000	12,446,000	13,885,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KK0255	SOCIAL WELFARE OFFICE TALUKA TANGWANI.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,962,000</u>	<u>6,942,000</u>	<u>7,904,000</u>
A011	TOTAL PAY		12	12	<u>4,403,000</u>	<u>3,943,000</u>	<u>4,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>878,000</u>	<u>439,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>878,000</u>	<u>439,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	878,000		878,000
A119	ASSISTANT	(BPS-16)				439,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,525,000</u>	<u>3,504,000</u>	<u>3,526,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,499,000</u>	<u>3,477,000</u>	<u>3,499,000</u>
S053	SENIOR CLERK	(BPS-14)				3,477,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	712,000		712,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,000,000		1,000,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	270,000		270,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	250,000		250,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	367,000		367,000
N003	NAIB QASID	(BPS-01)	2	2	900,000		900,000
A01152	Personal pay				26,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>2,559,000</u>	<u>2,999,000</u>	<u>3,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,559,000</u>	<u>2,999,000</u>	<u>3,500,000</u>
A01202	House Rent Allowance				306,000	203,000	203,000
A01203	Conveyance Allowance				286,000	264,000	264,000
A01207	Washing Allowance				6,000	1,000	1,000
A0120D	Integrated Allowance					6,000	6,000
A01217	Medical Allowance				276,000	168,000	168,000
A0122N	Special Conveyance Allowance to Disbalded Employees					34,000	34,000
A01233	Unattractive Area Allowance				2,000	2,000	2,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KK0255	SOCIAL WELFARE OFFICE TALUKA TANGWANI.				
A0124R	Ad-Hoc Relief Allowance-2022		385,000	337,000	337,000
A0124S	Differential Allowance		842,000	772,000	772,000
A0124X	Adhoc Relief Allowance 2023			1,212,000	1,273,000
A01270	Others		<u>456,000</u>		<u>440,000</u>
1	Other		456,000		440,000
A03	TOTAL OPERATING EXPENSES		<u>352,000</u>	<u>352,000</u>	<u>376,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03202	Telephone and Trunk call		6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>168,000</u>	<u>168,000</u>	<u>185,000</u>
A03402	Rent for Office Building		168,000	168,000	185,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03805	Travelling Allowance		43,000	43,000	43,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>142,000</u>
A03901	Stationery		43,000	43,000	45,000
A03970	Others		<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others		92,000		97,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		21,000	21,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		22,000	22,000	23,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KK0255 SOCIAL WELFARE OFFICE TALUKA TANGWANL.					
SOCIAL WELFARE OFFICE TALUKA TANGWANL.			7,357,000	7,337,000	8,325,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KK0256 SOCIAL WELFARE OFFICE TALUKA KASHMORE.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,375,000</u>	<u>6,210,000</u>	<u>8,046,000</u>
A011 TOTAL PAY	10	10	<u>4,764,000</u>	<u>3,467,000</u>	<u>4,770,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>946,000</u>	<u>162,000</u>	<u>946,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>946,000</u>	<u>162,000</u>	<u>946,000</u>
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	946,000		946,000
A119 ASSISTANT (BPS-16)				162,000	
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>3,818,000</u>	<u>3,305,000</u>	<u>3,824,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>3,690,000</u>	<u>3,187,000</u>	<u>3,690,000</u>
S053 SENIOR CLERK (BPS-14)				3,187,000	
J053 JUNIOR CLERK (BPS-11)	2	2	1,200,000		1,200,000
N049 NEEDLE CRAFT INSTRUCTOR (BPS-08)	1	1	390,000		390,000
A400 AUXILIRY WORKER (BPS-06)	2	2	1,000,000		1,000,000
C254 CHILD CARE WORKER (BPS-06)	2	2	500,000		500,000
N003 NAIB QASID (BPS-01)	2	2	600,000		600,000
A01152 Personal pay			128,000	118,000	134,000
A012 TOTAL ALLOWANCES			<u>2,611,000</u>	<u>2,743,000</u>	<u>3,276,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,599,000</u>	<u>2,731,000</u>	<u>3,263,000</u>
A01202 House Rent Allowance			306,000	174,000	174,000
A01203 Conveyance Allowance			293,000	217,000	217,000
A01207 Washing Allowance			6,000	2,000	2,000
A01217 Medical Allowance			276,000	135,000	135,000
A0124R Ad-Hoc Relief Allowance-2022			417,000	332,000	332,000
A0124S Differential Allowance			911,000	761,000	761,000
A0124X Adhoc Relief Allowance 2023				1,110,000	1,166,000
A01270 Others			<u>390,000</u>		<u>476,000</u>
1 Other			390,000		476,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KK0256	SOCIAL WELFARE OFFICE TALUKA KASHMORE.					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A01274	Medical Charges			12,000	12,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>359,000</u>	<u>359,000</u>	<u>383,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03202	Telephone and Trunk call			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>168,000</u>	<u>168,000</u>	<u>185,000</u>
A03402	Rent for Office Building			168,000	168,000	185,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03805	Travelling Allowance			43,000	43,000	43,000
A039	TOTAL GENERAL			<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
A03901	Stationery			45,000	45,000	47,000
A03970	Others			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
1	Others			97,000		102,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KK0256 SOCIAL WELFARE OFFICE TALUKA KASHMORE.					
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000
SOCIAL WELFARE OFFICE TALUKA KASHMORE.			7,779,000	9,014,000	8,476,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QK1897	SOCIAL WELFARE OFFICE TRAINING INSTITUTE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,094,000</u>	<u>13,681,000</u>	<u>16,874,000</u>
A011	TOTAL PAY		28	28	<u>9,510,000</u>	<u>7,423,000</u>	<u>9,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,804,000</u>	<u>4,668,000</u>	<u>5,805,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,773,000</u>	<u>4,668,000</u>	<u>5,773,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,054,000		1,054,000
D853	DIRECTOR/ PRINCIPAL TRAINING INSTITUTE	(BPS-19)	1	1	991,000		991,000
D854	DEPUTY DIRECTOR (HOSTEL)	(BPS-18)	1	1	547,000		547,000
D855	DEPUTY DIRECTOR (TRAINING)	(BPS-18)	5	5	2,136,000		2,136,000
A119	ASSISTANT	(BPS-16)	1	1	268,000	4,668,000	268,000
H128	HOSTEL SUPERINTENDENT	(BPS-16)	1	1	487,000		487,000
S443	SENIOR LIBRARIAN	(BPS-16)	1	1	290,000		290,000
A01102	Personal pay				26,000		27,000
A01103	Special pay				5,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,706,000</u>	<u>2,755,000</u>	<u>3,710,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,630,000</u>	<u>2,755,000</u>	<u>3,630,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	261,000	2,755,000	261,000
S181	STENOGRAPHER	(BPS-14)	2	2	884,000		884,000
J053	JUNIOR CLERK	(BPS-11)	1	1	180,000		180,000
L058	LIBRARIAN	(BPS-11)	1	1	180,000		180,000
D161	DRIVER	(BPS-04)	2	2	387,000		387,000
C167	COOK	(BPS-02)	2	2	260,000		260,000
D168	DUPLICATE MACHINE OPERATOR	(BPS-02)	1	1	200,000		200,000
H113	HOSTEL ATTENDANT	(BPS-02)	1	1	239,000		239,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QK1897	SOCIAL WELFARE OFFICE TRAINING INSTITUTE KARACHI						
C089	CHOWKIDAR	(BPS-01)	2	2	260,000		260,000
M022	MALHI	(BPS-01)	1	1	110,000		110,000
N003	NAIB QASID	(BPS-01)	2	2	419,000		419,000
S008	SANITARY WORKER	(BPS-01)	1	1	250,000		250,000
A01152	Personal pay				76,000		80,000
A012	TOTAL ALLOWANCES				<u>8,584,000</u>	<u>6,258,000</u>	<u>7,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,276,000</u>	<u>5,950,000</u>	<u>7,020,000</u>
A01202	House Rent Allowance				1,406,000	606,000	606,000
A01203	Conveyance Allowance				1,467,000	433,000	433,000
A01207	Washing Allowance				26,000	4,000	4,000
A0120D	Integrated Allowance				19,000	23,000	23,000
A01217	Medical Allowance				850,000	237,000	237,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022				1,034,000	706,000	706,000
A0124S	Differential Allowance				2,106,000	1,545,000	1,545,000
A0124X	Adhoc Relief Allowance 2023					2,389,000	2,508,000
A01270	Others				<u>1,362,000</u>		<u>951,000</u>
1	Other				1,362,000		951,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>308,000</u>	<u>308,000</u>	<u>339,000</u>
A01274	Medical Charges				308,000	308,000	339,000
A03	TOTAL OPERATING EXPENSES				<u>4,480,000</u>	<u>4,118,000</u>	<u>4,589,000</u>
A032	TOTAL COMMUNICATIONS				<u>239,000</u>	<u>239,000</u>	<u>251,000</u>
A03201	Postage and Telegraph				22,000	22,000	23,000
A03202	Telephone and Trunk call				211,000	211,000	222,000
A03205	Courier and Pilot Service				6,000	6,000	6,000
A033	TOTAL UTILITIES				<u>470,000</u>	<u>108,000</u>	<u>487,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1897	SOCIAL WELFARE OFFICE TRAINING INSTITUTE KARACHI					
A03301	Gas			108,000	108,000	119,000
A03303	Electricity			362,000		368,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,524,000</u>	<u>3,524,000</u>	<u>3,595,000</u>
A03801	Training - Domestic			2,625,000	2,625,000	2,625,000
A03805	Travelling Allowance			184,000	184,000	184,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			710,000	710,000	781,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>247,000</u>	<u>247,000</u>	<u>256,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			41,000	41,000	41,000
A03903	Conference/Seminars/Workshops/Sympo			18,000	18,000	18,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			38,000	38,000	40,000
A03970	Others			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
1	Others			69,000		72,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>279,000</u>	<u>279,000</u>	<u>293,000</u>
A130	TOTAL TRANSPORT			<u>184,000</u>	<u>184,000</u>	<u>193,000</u>
A13001	Transport			184,000	184,000	193,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			65,000	65,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1897 SOCIAL WELFARE OFFICE TRAINING INSTITUTE KARACHI					
SOCIAL WELFARE OFFICE TRAINING INSTITUTE KARACHI			22,853,000	18,078,000	21,756,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QK1898	SOCIAL WELFARE OFFICE (P&M CELL) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,476,000</u>	<u>9,166,000</u>	<u>9,515,000</u>
A011	TOTAL PAY		8	8	<u>4,992,000</u>	<u>4,671,000</u>	<u>5,117,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,681,000</u>	<u>3,307,000</u>	<u>3,681,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,681,000</u>	<u>3,307,000</u>	<u>3,681,000</u>
D077	DIRECTOR	(BPS-19)	1	1	1,600,000		1,600,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	961,000		961,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	900,000		900,000
A119	ASSISTANT	(BPS-16)	1	1	220,000	3,307,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,311,000</u>	<u>1,364,000</u>	<u>1,436,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,307,000</u>	<u>1,364,000</u>	<u>1,432,000</u>
S053	SENIOR CLERK	(BPS-14)				1,364,000	
S181	STENOGRAPHER	(BPS-14)	1	1	457,000		582,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	361,000		361,000
J053	JUNIOR CLERK	(BPS-11)	1	1	253,000		253,000
N003	NAIB QASID	(BPS-01)	1	1	236,000		236,000
A01152	Personal pay				4,000		4,000
A012	TOTAL ALLOWANCES				<u>3,484,000</u>	<u>4,495,000</u>	<u>4,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,365,000</u>	<u>3,686,000</u>	<u>4,267,000</u>
A01202	House Rent Allowance				464,000	405,000	405,000
A01203	Conveyance Allowance				326,000	240,000	240,000
A01207	Washing Allowance				8,000		8,000
A0120D	Integrated Allowance				18,000	8,000	8,000
A01217	Medical Allowance				238,000	145,000	145,000
A01224	Entertainment Allowance				1,000	6,000	6,000
A01226	Computer Allowance				16,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				570,000	444,000	444,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KQ1898	SOCIAL WELFARE OFFICE (P&M CELL) KARACHI				
A0124S	Differential Allowance		1,164,000	948,000	948,000
A0124X	Adhoc Relief Allowance 2023			1,471,000	1,545,000
A01270	Others		<u>560,000</u>		<u>499,000</u>
1	Other		560,000		499,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>119,000</u>	<u>809,000</u>	<u>131,000</u>
A01274	Medical Charges		119,000	809,000	131,000
SOCIAL WELFARE OFFICE (P&M CELL) KARACHI			8,476,000	9,166,000	9,515,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1901	DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,829,000</u>	<u>20,085,000</u>	<u>21,599,000</u>
A011	TOTAL PAY	16	16	<u>5,856,000</u>	<u>5,908,000</u>	<u>6,481,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,886,000</u>	<u>3,343,000</u>	<u>3,510,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,886,000</u>	<u>3,343,000</u>	<u>3,510,000</u>
D866	DIRECTOR GENERAL (ADMN) (BPS-20)	1	1	1,200,000		1,521,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	600,000		700,000
S236	SUPERINTENDENT (BPS-17)	1	1	600,000		700,000
A119	ASSISTANT (BPS-16)	1	1	486,000	3,343,000	589,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,970,000</u>	<u>2,565,000</u>	<u>2,971,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,942,000</u>	<u>2,527,000</u>	<u>2,942,000</u>
S053	SENIOR CLERK (BPS-14)				2,527,000	
S181	STENOGRAPHER (BPS-14)	3	3	565,000		565,000
J053	JUNIOR CLERK (BPS-11)	3	3	789,000		789,000
D161	DRIVER (BPS-04)	2	2	690,000		690,000
N003	NAIB QASID (BPS-01)	4	4	898,000		898,000
A01152	Personal pay			28,000	38,000	29,000
A012	TOTAL ALLOWANCES			<u>13,973,000</u>	<u>14,177,000</u>	<u>15,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,073,000</u>	<u>7,342,000</u>	<u>8,138,000</u>
A01201	Senior Post Allowance			15,000	18,000	18,000
A01202	House Rent Allowance			525,000	497,000	497,000
A01203	Conveyance Allowance			702,000	236,000	236,000
A01207	Washing Allowance			8,000	3,000	3,000
A0120D	Integrated Allowance			8,000	11,000	11,000
A01216	Qualification Allowance			28,000	28,000	28,000
A01217	Medical Allowance			1,000,000	185,000	185,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1901 DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI					
A01224 Entertainment Allowance			7,000	8,000	8,000
A01228 Orderly Allowance			287,000	352,000	352,000
A0123E Executive Allowance			4,000,000	2,409,000	2,529,000
A0124R Ad-Hoc Relief Allowance-2022			615,000	565,000	565,000
A0124S Differential Allowance			1,288,000	1,236,000	1,236,000
A0124X Adhoc Relief Allowance 2023				1,794,000	1,884,000
A01270 Others			<u>590,000</u>		<u>586,000</u>
1 Other			590,000		586,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,900,000</u>	<u>6,835,000</u>	<u>6,980,000</u>
A01271 Overtime Allowance			100,000		100,000
A01273 Honoraria			4,000,000	6,000,000	6,000,000
A01274 Medical Charges			800,000	800,000	880,000
A01299 Others				35,000	
A03 TOTAL OPERATING EXPENSES			<u>22,610,000</u>	<u>20,098,000</u>	<u>23,438,000</u>
A032 TOTAL COMMUNICATIONS			<u>670,000</u>	<u>770,000</u>	<u>704,000</u>
A03201 Postage and Telegraph			120,000	120,000	126,000
A03202 Telephone and Trunk call			550,000	650,000	578,000
A033 TOTAL UTILITIES			<u>780,000</u>	<u>180,000</u>	<u>838,000</u>
A03301 Gas			100,000	100,000	110,000
A03302 Water			80,000	80,000	88,000
A03303 Electricity			600,000		640,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000,000</u>	<u>4,731,000</u>	<u>10,000,000</u>
A03402 Rent for Office Building			10,000,000	4,223,000	10,000,000
A03407 Rates and Taxes				508,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,850,000</u>	<u>6,250,000</u>	<u>5,250,000</u>
A03805 Travelling Allowance			850,000	1,250,000	850,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1901 DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,000,000	5,000,000	4,400,000
A039 TOTAL GENERAL			<u>6,310,000</u>	<u>8,167,000</u>	<u>6,646,000</u>
A03901 Stationery			300,000	600,000	315,000
A03902 Printing and Publication			200,000	400,000	200,000
A03903 Conference/Seminars/Workshops/Sympo			1,000,000	757,000	1,000,000
A03905 Newspapers Periodicals and Books			250,000	250,000	263,000
A03906 Uniforms and Protective Clothing			160,000	360,000	168,000
A03918 Exhibitions Fairs and other National Celebrations			800,000	800,000	840,000
A03919 Payments to other for Service Rendered			600,000	1,000,000	660,000
A03942 Cost of Other Stores			1,000,000	1,500,000	1,100,000
A03970 Others			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,100,000</u>
1 Others			2,000,000		2,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000	3,000,000	3,300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,255,000</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>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13101 Machinery and Equipment			500,000	500,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KQ1901	DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI				
A132	TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A13201	Furniture and Fixture		400,000	400,000	420,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,680,000</u>
A13701	Hardware		1,000,000	1,000,000	1,050,000
A13702	Software		600,000	600,000	630,000
DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI			48,539,000	46,283,000	51,592,000

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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					
KQ1902 BUILDING AND STRUCTURES (GRANT-IN-AID) SOCIAL WELFARE KARACHI					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,000,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>40,000,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A05270 To Others			<u>40,000,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
204 Grant in aid to Sindh Social Welfare Council			30,000,000	30,000,000	30,000,000
46 Grant in aid to Pakistan Association of the Blind Sindh			10,000,000	10,000,000	
BUILDING AND STRUCTURES (GRANT-IN-AID) SOCIAL WELFARE KARACHI			40,000,000	40,000,000	30,000,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KX0571	GRANT IN AID T.B PATIENT ASSOCIATION GHAMBAT KHAIRPUR				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A05270	To Others		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
47	Grant in aid to T.B Patient Association Gambat Distt. Khairpur		5,000,000	5,000,000	5,000,000
GRANT IN AID T.B PATIENT ASSOCIATION GHAMBAT KHAIRPUR			5,000,000	5,000,000	5,000,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LN0452	SOCIAL WELFARE OFFICE TALUKA BAKRANI LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,405,000</u>	<u>3,430,000</u>	<u>3,883,000</u>
A011	TOTAL PAY		7	7	<u>2,016,000</u>	<u>1,819,000</u>	<u>2,016,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>243,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>243,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A119	ASSISTANT	(BPS-16)				243,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,721,000</u>	<u>1,576,000</u>	<u>1,721,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,721,000</u>	<u>1,576,000</u>	<u>1,721,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	400,000		400,000
S053	SENIOR CLERK	(BPS-14)				1,576,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	350,000		350,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	371,000		371,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES				<u>1,389,000</u>	<u>1,611,000</u>	<u>1,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,328,000</u>	<u>1,550,000</u>	<u>1,800,000</u>
A01202	House Rent Allowance				154,000	119,000	119,000
A01203	Conveyance Allowance				271,000	152,000	152,000
A01207	Washing Allowance				17,000		17,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				121,000	88,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				188,000	171,000	171,000
A0124S	Differential Allowance				412,000	392,000	392,000
A0124X	Adhoc Relief Allowance 2023					617,000	648,000
A01270	Others				<u>165,000</u>		<u>202,000</u>

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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				
LN0452	SOCIAL WELFARE OFFICE TALUKA BAKRANI LARKANA				
1	Other		165,000		202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01274	Medical Charges		61,000	61,000	67,000
A03	TOTAL OPERATING EXPENSES		<u>104,000</u>	<u>104,000</u>	<u>114,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
A03402	Rent for Office Building		98,000	98,000	108,000
A039	TOTAL GENERAL		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery		2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA BAKRANI LARKANA			3,509,000	3,534,000	3,997,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MP0442	SOCIAL WELFARE OFFICE TALUKA SINDHRI MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,787,000</u>	<u>793,000</u>	<u>1,493,000</u>
A011	TOTAL PAY		7	7	<u>983,000</u>	<u>393,000</u>	<u>983,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>162,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>162,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A119	ASSISTANT	(BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>688,000</u>	<u>231,000</u>	<u>688,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>688,000</u>	<u>231,000</u>	<u>688,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	146,000		146,000
S053	SENIOR CLERK	(BPS-14)				231,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		140,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	190,000		190,000
C089	CHOWKIDAR	(BPS-01)	1	1	120,000		120,000
N003	NAIB QASID	(BPS-01)	1	1	92,000		92,000
A012	TOTAL ALLOWANCES				<u>804,000</u>	<u>400,000</u>	<u>510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>743,000</u>	<u>339,000</u>	<u>443,000</u>
A01202	House Rent Allowance				137,000	31,000	31,000
A01203	Conveyance Allowance				223,000	38,000	38,000
A01207	Washing Allowance				17,000	1,000	1,000
A01217	Medical Allowance				121,000	23,000	23,000
A0124R	Ad-Hoc Relief Allowance-2022				25,000	36,000	36,000
A0124S	Differential Allowance				55,000	82,000	82,000
A0124X	Adhoc Relief Allowance 2023					128,000	134,000
A01270	Others				<u>165,000</u>		<u>98,000</u>
1	Other				165,000		98,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MP0442	SOCIAL WELFARE OFFICE TALUKA SINDHRI MIRPURKHAS				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01274	Medical Charges		61,000	61,000	67,000
A03	TOTAL OPERATING EXPENSES		<u>104,000</u>	<u>104,000</u>	<u>114,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
A03402	Rent for Office Building		98,000	98,000	108,000
A039	TOTAL GENERAL		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery		2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA SINDHRI MIRPURKHAS			<u>1,891,000</u>	<u>897,000</u>	<u>1,607,000</u>

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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						
MP0443	SOCIAL WELFARE OFFICE TALUKA JHODO MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,664,000</u>	<u>2,449,000</u>	<u>2,923,000</u>
A011	TOTAL PAY		7	7	<u>1,664,000</u>	<u>1,396,000</u>	<u>1,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>148,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>148,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A119	ASSISTANT	(BPS-16)				148,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,369,000</u>	<u>1,248,000</u>	<u>1,369,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,369,000</u>	<u>1,248,000</u>	<u>1,369,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	419,000		419,000
S053	SENIOR CLERK	(BPS-14)				1,248,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	350,000		350,000
C089	CHOWKIDAR	(BPS-01)	1	1	150,000		150,000
N003	NAIB QASID	(BPS-01)	1	1	150,000		150,000
A012	TOTAL ALLOWANCES				<u>1,000,000</u>	<u>1,053,000</u>	<u>1,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>988,000</u>	<u>1,041,000</u>	<u>1,246,000</u>
A01202	House Rent Allowance				89,000	72,000	72,000
A01203	Conveyance Allowance				118,000	96,000	96,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				121,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022				150,000	119,000	119,000
A0124S	Differential Allowance				328,000	272,000	272,000
A0124X	Adhoc Relief Allowance 2023					430,000	452,000
A01270	Others				<u>165,000</u>		<u>166,000</u>
1	Other				165,000		166,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MP0443 SOCIAL WELFARE OFFICE TALUKA JHODO MIRPURKHAS					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A01274 Medical Charges			12,000	12,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>114,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
A03402 Rent for Office Building			98,000	98,000	108,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901 Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA JHODO MIRPURKHAS			2,768,000	2,553,000	3,037,000

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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						
MP0444	SOCIAL WELFARE OFFICE TALUKA H.BUX MARI MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,829,000</u>	<u>553,000</u>	<u>1,768,000</u>
A011	TOTAL PAY		7	7	<u>983,000</u>	<u>492,000</u>	<u>983,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>148,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>148,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A119	ASSISTANT	(BPS-16)				148,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>688,000</u>	<u>344,000</u>	<u>688,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>688,000</u>	<u>344,000</u>	<u>688,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	146,000		146,000
S053	SENIOR CLERK	(BPS-14)				344,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		140,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	190,000		190,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-01)	1	1	112,000		112,000
A012	TOTAL ALLOWANCES				<u>846,000</u>	<u>61,000</u>	<u>785,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>785,000</u>		<u>718,000</u>
A01202	House Rent Allowance				137,000		137,000
A01203	Conveyance Allowance				222,000		222,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				121,000		121,000
A0124R	Ad-Hoc Relief Allowance-2022				39,000		39,000
A0124S	Differential Allowance				84,000		84,000
A01270	Others				<u>165,000</u>		<u>98,000</u>
1	Other				165,000		98,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MP0444	SOCIAL WELFARE OFFICE TALUKA H.BUX MARI MIRPURKHAS				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01274	Medical Charges		61,000	61,000	67,000
A03	TOTAL OPERATING EXPENSES		<u>104,000</u>	<u>104,000</u>	<u>114,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
A03402	Rent for Office Building		98,000	98,000	108,000
A039	TOTAL GENERAL		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery		2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA H.BUX MARI MIRPURKHAS			1,933,000	657,000	1,882,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MX0345	SOCIAL WELFARE OFFICE ISLAMKOT MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,188,000</u>	<u>2,696,000</u>	<u>3,288,000</u>
A011	TOTAL PAY		8	8	<u>1,807,000</u>	<u>1,447,000</u>	<u>1,809,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>	<u>136,000</u>	<u>312,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>271,000</u>	<u>136,000</u>	<u>271,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	271,000		271,000
A119	ASSISTANT	(BPS-16)				136,000	
A01102	Personal pay				39,000		41,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,497,000</u>	<u>1,311,000</u>	<u>1,497,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,497,000</u>	<u>1,311,000</u>	<u>1,497,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	300,000		300,000
S053	SENIOR CLERK	(BPS-14)				1,311,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	200,000		200,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	200,000		200,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	200,000		200,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	200,000		200,000
C089	CHOWKIDAR	(BPS-01)	1	1	197,000		197,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>1,381,000</u>	<u>1,249,000</u>	<u>1,479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,316,000</u>	<u>1,184,000</u>	<u>1,407,000</u>
A01202	House Rent Allowance				174,000	79,000	79,000
A01203	Conveyance Allowance				207,000	106,000	106,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01217	Medical Allowance				161,000	69,000	69,000
A01233	Unattractive Area Allowance				66,000	50,000	69,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MX0345 SOCIAL WELFARE OFFICE ISLAMKOT MITHI					
A0124R Ad-Hoc Relief Allowance-2022			164,000	126,000	126,000
A0124S Differential Allowance			358,000	288,000	288,000
A0124X Adhoc Relief Allowance 2023				453,000	476,000
A01270 Others			<u>173,000</u>		<u>181,000</u>
1 Other			173,000		181,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000</u>	<u>65,000</u>	<u>72,000</u>
A01274 Medical Charges			65,000	65,000	72,000
A03 TOTAL OPERATING EXPENSES			<u>669,000</u>	<u>607,000</u>	<u>703,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>98,000</u>	<u>36,000</u>	<u>108,000</u>
A03302 Water			36,000	36,000	40,000
A03303 Electricity			62,000		68,000
A034 TOTAL OCCUPANCY COSTS			<u>339,000</u>	<u>339,000</u>	<u>346,000</u>
A03402 Rent for Office Building			213,000	213,000	220,000
A03404 Rent for Other Building			126,000	126,000	126,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>117,000</u>	<u>117,000</u>	<u>127,000</u>
A03805 Travelling Allowance			14,000	14,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	113,000
A039 TOTAL GENERAL			<u>103,000</u>	<u>103,000</u>	<u>110,000</u>
A03901 Stationery			8,000	8,000	8,000
A03902 Printing and Publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			12,000	12,000	13,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MX0345 SOCIAL WELFARE OFFICE ISLAMKOT MITHI					
A03906 Uniforms and Protective Clothing			12,000	12,000	13,000
A03942 Cost of Other Stores			40,000	40,000	44,000
A03970 Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1 Others			23,000		24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A130 TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13001 Transport			23,000	23,000	24,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			22,000	22,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000
SOCIAL WELFARE OFFICE ISLAMKOT MITHI			3,925,000	3,371,000	4,062,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MX0346	SOCIAL WELFARE OFFICE TALUKA DAHLI MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,407,000</u>	<u>3,669,000</u>	<u>4,174,000</u>
A011	TOTAL PAY		9	9	<u>2,035,000</u>	<u>1,956,000</u>	<u>2,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>148,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>148,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A119	ASSISTANT	(BPS-16)				148,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,740,000</u>	<u>1,808,000</u>	<u>1,898,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,740,000</u>	<u>1,808,000</u>	<u>1,898,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	400,000		400,000
S053	SENIOR CLERK	(BPS-14)				1,808,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	200,000		200,000
A400	AUXILIARY WORKER	(BPS-06)	2	2	340,000		498,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	2	2	300,000		300,000
A012	TOTAL ALLOWANCES				<u>1,372,000</u>	<u>1,713,000</u>	<u>1,981,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,273,000</u>	<u>1,614,000</u>	<u>1,872,000</u>
A01202	House Rent Allowance				151,000	109,000	109,000
A01203	Conveyance Allowance				147,000	140,000	140,000
A01207	Washing Allowance				17,000		17,000
A0120D	Integrated Allowance					23,000	23,000
A01217	Medical Allowance				121,000	86,000	86,000
A01233	Unattractive Area Allowance				66,000	63,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022				190,000	173,000	173,000
A0124S	Differential Allowance				416,000	396,000	396,000
A0124X	Adhoc Relief Allowance 2023					624,000	655,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MX0346 SOCIAL WELFARE OFFICE TALUKA DAHLI MITHI					
A01270 Others			<u>165,000</u>		<u>204,000</u>
1 Other			165,000		204,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
A01274 Medical Charges			99,000	99,000	109,000
A03 TOTAL OPERATING EXPENSES			<u>184,000</u>	<u>184,000</u>	<u>201,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A03402 Rent for Office Building			160,000	160,000	176,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A03901 Stationery			12,000	12,000	13,000
SOCIAL WELFARE OFFICE TALUKA DAHLI MITHI			3,591,000	3,853,000	4,375,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SB0415	SOCIAL WELFARE OFFICE TALUKA DOUR BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,267,000</u>	<u>2,528,000</u>	<u>2,872,000</u>
A011	TOTAL PAY		7	7	<u>1,665,000</u>	<u>1,239,000</u>	<u>1,665,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>148,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>148,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A119	ASSISTANT	(BPS-16)				148,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,370,000</u>	<u>1,091,000</u>	<u>1,370,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,370,000</u>	<u>1,091,000</u>	<u>1,370,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	280,000		280,000
S053	SENIOR CLERK	(BPS-14)				1,091,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	190,000		190,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES				<u>1,602,000</u>	<u>1,289,000</u>	<u>1,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,541,000</u>	<u>954,000</u>	<u>1,140,000</u>
A01202	House Rent Allowance				154,000	72,000	72,000
A01203	Conveyance Allowance				271,000	95,000	95,000
A01207	Washing Allowance				17,000	1,000	1,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				121,000	58,000	58,000
A0124R	Ad-Hoc Relief Allowance-2022				150,000	106,000	106,000
A0124S	Differential Allowance				328,000	238,000	238,000
A0124X	Adhoc Relief Allowance 2023					373,000	392,000
A01270	Others				<u>500,000</u>		<u>167,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0415	SOCIAL WELFARE OFFICE TALUKA DOUR BENAZIRABAD					
1	Other			500,000		167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>335,000</u>	<u>67,000</u>
A01274	Medical Charges			61,000	335,000	67,000
A03	TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>315,000</u>	<u>345,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
A03402	Rent for Office Building			240,000	240,000	264,000
A039	TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>77,000</u>
A03901	Stationery			2,000	2,000	2,000
A03942	Cost of Other Stores			48,000	48,000	53,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others			21,000		22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13101	Machinery and Equipment			100,000	100,000	105,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SB0415 SOCIAL WELFARE OFFICE TALUKA DOUR BENAZIRABAD					
SOCIAL WELFARE OFFICE TALUKA DOUR BENAZIRABAD			3,702,000	2,963,000	3,343,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SB0416	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,103,000</u>	<u>5,250,000</u>	<u>5,714,000</u>
A011	TOTAL PAY		7	7	<u>2,475,000</u>	<u>2,910,000</u>	<u>3,056,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,392,000</u>	<u>1,418,000</u>	<u>1,489,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,392,000</u>	<u>1,418,000</u>	<u>1,489,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,392,000		1,489,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,083,000</u>	<u>1,492,000</u>	<u>1,567,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,083,000</u>	<u>1,492,000</u>	<u>1,567,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	120,000		600,000
S053	SENIOR CLERK	(BPS-14)				1,492,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	237,000		237,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	300,000		304,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	126,000		126,000
A012	TOTAL ALLOWANCES				<u>1,628,000</u>	<u>2,340,000</u>	<u>2,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,567,000</u>	<u>2,279,000</u>	<u>2,591,000</u>
A01202	House Rent Allowance				154,000	144,000	144,000
A01203	Conveyance Allowance				271,000	180,000	180,000
A01207	Washing Allowance				17,000		17,000
A0120D	Integrated Allowance					6,000	6,000
A01217	Medical Allowance				121,000	107,000	107,000
A0124R	Ad-Hoc Relief Allowance-2022				272,000	287,000	287,000
A0124S	Differential Allowance				567,000	615,000	615,000
A0124X	Adhoc Relief Allowance 2023					940,000	987,000
A01270	Others				<u>165,000</u>		<u>248,000</u>
1	Other				165,000		248,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SB0416 SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01274 Medical Charges			61,000	61,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>114,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
A03402 Rent for Office Building			98,000	98,000	108,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901 Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD			4,207,000	5,354,000	5,828,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SL0148	SOCIAL WELFARE OFFICER TALUKA SHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,134,000</u>	<u>4,467,000</u>	<u>5,053,000</u>
A011	TOTAL PAY		8	8	<u>2,562,000</u>	<u>2,508,000</u>	<u>2,791,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>367,000</u>	<u>184,000</u>	<u>367,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>367,000</u>	<u>184,000</u>	<u>367,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	367,000		367,000
A119	ASSISTANT	(BPS-16)				184,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,195,000</u>	<u>2,324,000</u>	<u>2,424,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,165,000</u>	<u>2,278,000</u>	<u>2,392,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	365,000		592,000
S053	SENIOR CLERK	(BPS-14)				2,278,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	300,000		300,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	300,000		300,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				30,000	46,000	32,000
A012	TOTAL ALLOWANCES				<u>1,572,000</u>	<u>1,959,000</u>	<u>2,262,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,521,000</u>	<u>1,908,000</u>	<u>2,206,000</u>
A01202	House Rent Allowance				167,000	104,000	104,000
A01203	Conveyance Allowance				177,000	138,000	138,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance					23,000	23,000
A01217	Medical Allowance				175,000	92,000	92,000
A0124R	Ad-Hoc Relief Allowance-2022				241,000	227,000	227,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SL0148	SOCIAL WELFARE OFFICER TALUKA SHAH					
A0124S	Differential Allowance			527,000	519,000	519,000
A0124X	Adhoc Relief Allowance 2023				805,000	845,000
A01270	Others			<u>232,000</u>		<u>256,000</u>
1	Other			232,000		256,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A01274	Medical Charges			51,000	51,000	56,000
A03	TOTAL OPERATING EXPENSES			<u>681,000</u>	<u>623,000</u>	<u>741,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>68,000</u>	<u>10,000</u>	<u>75,000</u>
A03302	Water			10,000	10,000	11,000
A03303	Electricity			58,000		64,000
A034	TOTAL OCCUPANCY COSTS			<u>399,000</u>	<u>399,000</u>	<u>439,000</u>
A03402	Rent for Office Building			399,000	399,000	439,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>82,000</u>	<u>87,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			46,000	46,000	51,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>111,000</u>	<u>111,000</u>	<u>118,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SL0148	SOCIAL WELFARE OFFICER TALUKA SHAH				
A03942	Cost of Other Stores		62,000	62,000	68,000
A03970	Others		<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1	Others		27,000		28,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13001	Transport		25,000	25,000	26,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13101	Machinery and Equipment		41,000	41,000	43,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
SOCIAL WELFARE OFFICER TALUKA SHAH			4,904,000	5,179,000	5,887,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SL0149	SOCIAL WELFARE OFFICER TALUKA MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,536,000</u>	<u>4,538,000</u>	<u>5,026,000</u>
A011	TOTAL PAY		8	8	<u>2,744,000</u>	<u>2,579,000</u>	<u>2,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>334,000</u>	<u>167,000</u>	<u>334,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>334,000</u>	<u>167,000</u>	<u>334,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	334,000		334,000
A119	ASSISTANT	(BPS-16)				167,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,410,000</u>	<u>2,412,000</u>	<u>2,411,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,391,000</u>	<u>2,386,000</u>	<u>2,391,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	591,000		591,000
S053	SENIOR CLERK	(BPS-14)				2,386,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		300,000
C049	CHEMIST	(BPS-08)	1	1	300,000		300,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	300,000		300,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				19,000	26,000	20,000
A012	TOTAL ALLOWANCES				<u>1,792,000</u>	<u>1,959,000</u>	<u>2,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,755,000</u>	<u>1,922,000</u>	<u>2,240,000</u>
A01202	House Rent Allowance				168,000	104,000	104,000
A01203	Conveyance Allowance				307,000	134,000	134,000
A01207	Washing Allowance				2,000		2,000
A01217	Medical Allowance				166,000	79,000	79,000
A0124R	Ad-Hoc Relief Allowance-2022				264,000	234,000	234,000
A0124S	Differential Allowance				578,000	535,000	535,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SL0149 SOCIAL WELFARE OFFICER TALUKA MIRPUR					
A0124X Adhoc Relief Allowance 2023				836,000	878,000
A01270 Others			<u>270,000</u>		<u>274,000</u>
1 Other			270,000		274,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A01274 Medical Charges			37,000	37,000	41,000
A03 TOTAL OPERATING EXPENSES			<u>1,126,000</u>	<u>1,073,000</u>	<u>1,139,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			22,000	22,000	23,000
A033 TOTAL UTILITIES			<u>63,000</u>	<u>10,000</u>	<u>69,000</u>
A03301 Gas			10,000	10,000	11,000
A03303 Electricity			53,000		58,000
A034 TOTAL OCCUPANCY COSTS			<u>772,000</u>	<u>772,000</u>	<u>760,000</u>
A03402 Rent for Office Building			772,000	772,000	760,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>129,000</u>	<u>129,000</u>	<u>136,000</u>
A03805 Travelling Allowance			56,000	56,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			65,000	65,000	72,000
A03808 Conveyance Charges			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>138,000</u>	<u>149,000</u>
A03902 Printing and Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03942 Cost of Other Stores			83,000	83,000	91,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SL0149 SOCIAL WELFARE OFFICER TALUKA MIRPUR					
1 Others			30,000		32,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>154,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13001 Transport			35,000	35,000	37,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13101 Machinery and Equipment			54,000	54,000	57,000
A132 TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			57,000	57,000	60,000
SOCIAL WELFARE OFFICER TALUKA MIRPUR			5,808,000	6,957,000	6,319,000

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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						
SL0150	SOCIAL WELFARE OFFICER TALUKA JATI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,270,000</u>	<u>6,307,000</u>	<u>7,051,000</u>
A011	TOTAL PAY		7	7	<u>3,269,000</u>	<u>3,585,000</u>	<u>3,941,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	400,000		400,000
A119	ASSISTANT	(BPS-16)				200,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,869,000</u>	<u>3,385,000</u>	<u>3,541,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,794,000</u>	<u>3,297,000</u>	<u>3,462,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	900,000		1,200,000
S053	SENIOR CLERK	(BPS-14)				3,297,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	694,000		694,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	300,000		668,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				75,000	88,000	79,000
A012	TOTAL ALLOWANCES				<u>2,001,000</u>	<u>2,722,000</u>	<u>3,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,001,000</u>	<u>2,722,000</u>	<u>3,110,000</u>
A01202	House Rent Allowance				186,000	150,000	150,000
A01203	Conveyance Allowance				340,000	190,000	190,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				194,000	120,000	120,000
A0124R	Ad-Hoc Relief Allowance-2022				315,000	328,000	328,000
A0124S	Differential Allowance				687,000	751,000	751,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SL0150 SOCIAL WELFARE OFFICER TALUKA JATI					
A0124X Adhoc Relief Allowance 2023				1,172,000	1,231,000
A01270 Others			<u>277,000</u>		<u>327,000</u>
1 Other			277,000		327,000
A03 TOTAL OPERATING EXPENSES			<u>367,000</u>	<u>314,000</u>	<u>398,000</u>
A033 TOTAL UTILITIES			<u>63,000</u>	<u>10,000</u>	<u>69,000</u>
A03302 Water			10,000	10,000	11,000
A03303 Electricity			53,000		58,000
A034 TOTAL OCCUPANCY COSTS			<u>168,000</u>	<u>168,000</u>	<u>185,000</u>
A03402 Rent for Office Building			168,000	168,000	185,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>69,000</u>
A03805 Travelling Allowance			25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			35,000	35,000	39,000
A03808 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A03901 Stationery			6,000	6,000	6,000
A03902 Printing and Publication			3,000	3,000	3,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03942 Cost of Other Stores			30,000	30,000	33,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1 Others			20,000		21,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13101 Machinery and Equipment			39,000	39,000	41,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SL0150	SOCIAL WELFARE OFFICER TALUKA JATI				
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		19,000	19,000	20,000
SOCIAL WELFARE OFFICER TALUKA JATI			5,695,000	6,679,000	7,510,000

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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						
TQ0212	SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,166,000</u>	<u>3,775,000</u>	<u>4,340,000</u>
A011	TOTAL PAY		8	8	<u>2,267,000</u>	<u>2,064,000</u>	<u>2,363,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,007,000</u>	<u>1,050,000</u>	<u>1,103,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,007,000</u>	<u>1,050,000</u>	<u>1,103,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,007,000		1,103,000
A119	ASSISTANT	(BPS-16)				1,050,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,260,000</u>	<u>1,014,000</u>	<u>1,260,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,260,000</u>	<u>1,014,000</u>	<u>1,260,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	260,000		260,000
S053	SENIOR CLERK	(BPS-14)				1,014,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	200,000		200,000
J053	JUNIOR CLERK	(BPS-11)	1	1	200,000		200,000
A400	AUXILIARY WORKER	(BPS-06)	2	2	200,000		200,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>1,899,000</u>	<u>1,711,000</u>	<u>1,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,838,000</u>	<u>1,650,000</u>	<u>1,910,000</u>
A01202	House Rent Allowance				154,000	120,000	120,000
A01203	Conveyance Allowance				271,000	149,000	149,000
A01207	Washing Allowance				17,000	2,000	2,000
A01217	Medical Allowance				121,000	78,000	78,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				249,000	199,000	199,000
A0124S	Differential Allowance				525,000	438,000	438,000
A0124X	Adhoc Relief Allowance 2023					663,000	696,000

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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				
TQ0212	SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR				
A01270	Others		<u>500,000</u>		<u>227,000</u>
1	Other		500,000		227,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01274	Medical Charges		61,000	61,000	67,000
A03	TOTAL OPERATING EXPENSES		<u>114,000</u>	<u>114,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
A03402	Rent for Office Building		108,000	108,000	119,000
A039	TOTAL GENERAL		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery		2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR			4,280,000	3,889,000	4,465,000

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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						
TQ0213	SOCIAL WELFARE OFFICE TALUKA CHAMBAR TANDOALAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,501,000</u>	<u>1,651,000</u>	<u>2,017,000</u>
A011	TOTAL PAY		7	7	<u>1,098,000</u>	<u>863,000</u>	<u>1,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>162,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>162,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A119	ASSISTANT	(BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>803,000</u>	<u>701,000</u>	<u>803,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>803,000</u>	<u>701,000</u>	<u>803,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	263,000		263,000
S053	SENIOR CLERK	(BPS-14)				701,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		140,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-01)	1	1	126,000		126,000
A012	TOTAL ALLOWANCES				<u>1,403,000</u>	<u>788,000</u>	<u>919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,342,000</u>	<u>727,000</u>	<u>852,000</u>
A01202	House Rent Allowance				154,000	59,000	59,000
A01203	Conveyance Allowance				271,000	78,000	78,000
A01207	Washing Allowance				17,000	2,000	2,000
A01217	Medical Allowance				121,000	36,000	36,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	80,000	80,000
A0124S	Differential Allowance				191,000	182,000	182,000
A0124X	Adhoc Relief Allowance 2023					290,000	305,000
A01270	Others				<u>500,000</u>		<u>110,000</u>
1	Other				500,000		110,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TQ0213 SOCIAL WELFARE OFFICE TALUKA CHAMBAR TANDOALAHYAR					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01274 Medical Charges			61,000	61,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>114,000</u>	<u>125,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
A03402 Rent for Office Building			108,000	108,000	119,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901 Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA CHAMBAR TANDOALAHYAR			2,615,000	1,765,000	2,142,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TQ0214	SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,359,000</u>	<u>1,883,000</u>	<u>2,550,000</u>
A011	TOTAL PAY		7	7	<u>1,734,000</u>	<u>674,000</u>	<u>1,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>162,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>162,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A119	ASSISTANT	(BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,439,000</u>	<u>512,000</u>	<u>1,439,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,439,000</u>	<u>512,000</u>	<u>1,439,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	365,000		365,000
S053	SENIOR CLERK	(BPS-14)				512,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES				<u>1,625,000</u>	<u>1,209,000</u>	<u>816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,564,000</u>	<u>548,000</u>	<u>749,000</u>
A01202	House Rent Allowance				154,000	40,000	40,000
A01203	Conveyance Allowance				271,000	49,000	49,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				121,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				157,000	63,000	63,000
A0124S	Differential Allowance				344,000	144,000	144,000
A0124X	Adhoc Relief Allowance 2023					227,000	238,000
A01270	Others				<u>500,000</u>		<u>173,000</u>
1	Other				500,000		173,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TQ0214 SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>661,000</u>	<u>67,000</u>
A01274 Medical Charges			61,000	661,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>114,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
A03402 Rent for Office Building			98,000	98,000	108,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901 Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR			3,463,000	1,987,000	2,664,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TX0374	DISTRICT OFFICE SOCIAL WELFARE SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,573,000</u>	<u>4,543,000</u>	<u>5,778,000</u>
A011	TOTAL PAY		8	8	<u>2,867,000</u>	<u>2,697,000</u>	<u>3,589,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,867,000</u>	<u>2,466,000</u>	<u>2,589,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,867,000</u>	<u>2,466,000</u>	<u>2,589,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	767,000		1,400,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	600,000		689,000
A119	ASSISTANT	(BPS-16)	1	1	500,000	2,466,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,000,000</u>	<u>231,000</u>	<u>1,000,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,000,000</u>	<u>231,000</u>	<u>1,000,000</u>
S053	SENIOR CLERK	(BPS-14)				231,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	400,000		400,000
D161	DRIVER	(BPS-04)	1	1	150,000		150,000
S008	SANITARY WORKER	(BPS-02)	1	1	150,000		150,000
C089	CHOWKIDAR	(BPS-01)	1	1	150,000		150,000
N003	NAIB QASID	(BPS-01)	1	1	150,000		150,000
A012	TOTAL ALLOWANCES				<u>1,706,000</u>	<u>1,846,000</u>	<u>2,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,641,000</u>	<u>1,781,000</u>	<u>2,117,000</u>
A01202	House Rent Allowance				169,000	155,000	155,000
A01203	Conveyance Allowance				271,000	100,000	100,000
A01207	Washing Allowance				17,000	1,000	1,000
A01217	Medical Allowance				131,000	87,000	87,000
A01226	Computer Allowance				13,000		13,000
A0124R	Ad-Hoc Relief Allowance-2022				284,000	231,000	231,000
A0124S	Differential Allowance				578,000	492,000	492,000
A0124X	Adhoc Relief Allowance 2023					715,000	751,000
A01270	Others				<u>178,000</u>		<u>287,000</u>
1	Other				178,000		287,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TX0374 DISTRICT OFFICE SOCIAL WELFARE SUJAWAL					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000</u>	<u>65,000</u>	<u>72,000</u>
A01274 Medical Charges			65,000	65,000	72,000
A03 TOTAL OPERATING EXPENSES			<u>268,000</u>	<u>268,000</u>	<u>289,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk call			8,000	8,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A03402 Rent for Office Building			160,000	160,000	176,000
A039 TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A03901 Stationery			92,000	92,000	97,000
A09 TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
DISTRICT OFFICE SOCIAL WELFARE SUJAWAL			4,841,000	4,811,000	6,547,000

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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						
BI0553	DISTRICT OFFICE SOCIAL WELFARE BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,660,000</u>	<u>3,421,000</u>	<u>6,097,000</u>
A011	TOTAL PAY		6	6	<u>4,706,000</u>	<u>2,544,000</u>	<u>4,707,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,555,000</u>	<u>1,778,000</u>	<u>3,555,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,555,000</u>	<u>1,778,000</u>	<u>3,555,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	2,000,000		2,000,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	1,555,000		1,555,000
A119	ASSISTANT	(BPS-16)				1,778,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,151,000</u>	<u>766,000</u>	<u>1,152,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,133,000</u>	<u>766,000</u>	<u>1,133,000</u>
S053	SENIOR CLERK	(BPS-14)				766,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	433,000		433,000
C089	CHOWKIDAR	(BPS-01)	2	2	400,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				18,000		19,000
A012	TOTAL ALLOWANCES				<u>2,954,000</u>	<u>877,000</u>	<u>1,390,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,728,000</u>	<u>651,000</u>	<u>1,141,000</u>
A01202	House Rent Allowance				256,000	43,000	43,000
A01203	Conveyance Allowance				236,000	61,000	61,000
A01207	Washing Allowance				20,000	4,000	4,000
A01217	Medical Allowance				168,000	35,000	35,000
A01224	Entertainment Allowance				6,000		6,000
A0124R	Ad-Hoc Relief Allowance-2022				515,000	74,000	74,000
A0124S	Differential Allowance				1,059,000	169,000	169,000
A0124X	Adhoc Relief Allowance 2023					265,000	278,000
A01270	Others				<u>468,000</u>		<u>471,000</u>
1	Other				468,000		471,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BI0553 DISTRICT OFFICE SOCIAL WELFARE BADIN					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>226,000</u>	<u>226,000</u>	<u>249,000</u>
A01274 Medical Charges			226,000	226,000	249,000
A03 TOTAL OPERATING EXPENSES			<u>613,000</u>	<u>492,000</u>	<u>656,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			51,000	51,000	54,000
A033 TOTAL UTILITIES			<u>172,000</u>	<u>51,000</u>	<u>189,000</u>
A03301 Gas			27,000	27,000	30,000
A03302 Water			24,000	24,000	26,000
A03303 Electricity			121,000		133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>203,000</u>	<u>203,000</u>	<u>217,000</u>
A03805 Travelling Allowance			68,000	68,000	68,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			135,000	135,000	149,000
A039 TOTAL GENERAL			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A03901 Stationery			75,000	75,000	79,000
A03902 Printing and Publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			21,000	21,000	22,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
1 Others			75,000		79,000
A09 TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
BI0553	DISTRICT OFFICE SOCIAL WELFARE BADIN				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
001	Furniture and Fixtures				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A130	TOTAL TRANSPORT		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13001	Transport		21,000	21,000	22,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13101	Machinery and Equipment		56,000	56,000	59,000
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		14,000	14,000	15,000
DISTRICT OFFICE SOCIAL WELFARE BADIN			8,364,000	4,004,000	7,329,000

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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						
BI0555	SOCIAL WELFARE OFFICE TALUKA TALHAR BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,902,000</u>	<u>6,689,000</u>	<u>7,290,000</u>
A011	TOTAL PAY		7	7	<u>3,617,000</u>	<u>3,739,000</u>	<u>3,911,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,221,000</u>	<u>1,263,000</u>	<u>1,326,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,221,000</u>	<u>1,263,000</u>	<u>1,326,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,221,000		1,326,000
A119	ASSISTANT	(BPS-16)				1,263,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,396,000</u>	<u>2,476,000</u>	<u>2,585,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,396,000</u>	<u>2,462,000</u>	<u>2,585,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	600,000		789,000
S053	SENIOR CLERK	(BPS-14)				2,462,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	500,000		500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	396,000		396,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay					14,000	
A012	TOTAL ALLOWANCES				<u>2,285,000</u>	<u>2,950,000</u>	<u>3,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,272,000</u>	<u>2,937,000</u>	<u>3,365,000</u>
A01202	House Rent Allowance				192,000	183,000	183,000
A01203	Conveyance Allowance				330,000	227,000	227,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				139,000	119,000	119,000
A0124R	Ad-Hoc Relief Allowance-2022				397,000	361,000	361,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0555	SOCIAL WELFARE OFFICE TALUKA TALHAR BADIN					
A0124S	Differential Allowance			845,000	805,000	805,000
A0124X	Adhoc Relief Allowance 2023				1,231,000	1,293,000
A01270	Others			<u>361,000</u>		<u>362,000</u>
1	Other			361,000		362,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A01274	Medical Charges			13,000	13,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>578,000</u>	<u>465,000</u>	<u>619,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>119,000</u>	<u>6,000</u>	<u>130,000</u>
A03301	Gas			3,000	3,000	3,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			113,000		124,000
A034	TOTAL OCCUPANCY COSTS			<u>266,000</u>	<u>266,000</u>	<u>293,000</u>
A03402	Rent for Office Building			266,000	266,000	293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000
A03806	Transportation of Goods			63,000	63,000	63,000
A039	TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>66,000</u>
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
BI0555	SOCIAL WELFARE OFFICE TALUKA TALHAR BADIN				
A03970	Others		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1	Others		26,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
SOCIAL WELFARE OFFICE TALUKA TALHAR BADIN			6,496,000	7,170,000	7,925,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BI0556 SOCIAL WELFARE OFFICE TALUKA SHAHEED FAZAL RAHO BADIN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,541,000</u>	<u>2,479,000</u>	<u>3,847,000</u>
A011 TOTAL PAY	7	7	<u>2,105,000</u>	<u>1,459,000</u>	<u>2,106,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>482,000</u>	<u>241,000</u>	<u>482,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>482,000</u>	<u>241,000</u>	<u>482,000</u>
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	482,000		482,000
A119 ASSISTANT (BPS-16)				241,000	
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,623,000</u>	<u>1,218,000</u>	<u>1,624,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,605,000</u>	<u>1,218,000</u>	<u>1,605,000</u>
A405 ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER	1	1	400,000		400,000
S053 SENIOR CLERK (BPS-14)				1,218,000	
J053 JUNIOR CLERK (BPS-11)	1	1	300,000		300,000
N049 NEEDLE CRAFT INSTRUCTOR (BPS-08)	1	1	225,000		225,000
C254 CHILD CARE WORKER (BPS-06)	1	1	180,000		180,000
C089 CHOWKIDAR (BPS-01)	1	1	250,000		250,000
N003 NAIB QASID (BPS-01)	1	1	250,000		250,000
A01152 Personal pay			18,000		19,000
A012 TOTAL ALLOWANCES			<u>1,436,000</u>	<u>1,020,000</u>	<u>1,741,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,436,000</u>	<u>1,020,000</u>	<u>1,741,000</u>
A01202 House Rent Allowance			154,000	61,000	61,000
A01203 Conveyance Allowance			349,000	82,000	82,000
A01207 Washing Allowance			8,000	4,000	4,000
A01217 Medical Allowance			156,000	52,000	52,000
A0124R Ad-Hoc Relief Allowance-2022			176,000	120,000	120,000
A0124S Differential Allowance			385,000	274,000	274,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BI0556 SOCIAL WELFARE OFFICE TALUKA SHAHEED FAZAL RAHO BADIN					
A0124X Adhoc Relief Allowance 2023				427,000	448,000
A01270 Others			<u>208,000</u>		<u>700,000</u>
1 Other			208,000		700,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>302,000</u>	<u>435,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk call			29,000	29,000	30,000
A033 TOTAL UTILITIES			<u>109,000</u>	<u>6,000</u>	<u>119,000</u>
A03301 Gas			3,000	3,000	3,000
A03302 Water			3,000	3,000	3,000
A03303 Electricity			103,000		113,000
A034 TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A03402 Rent for Office Building			145,000	145,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03805 Travelling Allowance			28,000	28,000	28,000
A03806 Transportation of Goods			11,000	11,000	11,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A03901 Stationery			22,000	22,000	23,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			11,000	11,000	12,000
A03906 Uniforms and Protective Clothing			11,000	11,000	12,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1 Others			27,000		28,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>16,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0556	SOCIAL WELFARE OFFICE TALUKA SHAHEED FAZAL RAHO BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
SOCIAL WELFARE OFFICE TALUKA SHAHEED FAZAL RAHO BADIN				3,962,000	2,797,000	4,298,000

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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						
BI0557	SOCIAL WELFARE OFFICE BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,226,000</u>	<u>4,482,000</u>	<u>5,746,000</u>
A011	TOTAL PAY		9	9	<u>3,188,000</u>	<u>2,420,000</u>	<u>3,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,032,000</u>	<u>243,000</u>	<u>1,032,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,032,000</u>	<u>243,000</u>	<u>1,032,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,032,000		1,032,000
A119	ASSISTANT	(BPS-16)				243,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,156,000</u>	<u>2,177,000</u>	<u>2,292,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,150,000</u>	<u>2,177,000</u>	<u>2,286,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	483,000		619,000
S053	SENIOR CLERK	(BPS-14)				2,177,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	200,000		200,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	550,000		550,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	226,000		226,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	291,000		291,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		200,000
A01152	Personal pay				6,000		6,000
A012	TOTAL ALLOWANCES				<u>2,038,000</u>	<u>2,062,000</u>	<u>2,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,038,000</u>	<u>2,062,000</u>	<u>2,422,000</u>
A01202	House Rent Allowance				260,000	138,000	138,000
A01203	Conveyance Allowance				502,000	176,000	176,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				250,000	104,000	104,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	50,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BI0557 SOCIAL WELFARE OFFICE BADIN					
A0124R Ad-Hoc Relief Allowance-2022			204,000	232,000	232,000
A0124S Differential Allowance			444,000	532,000	532,000
A0124X Adhoc Relief Allowance 2023				826,000	867,000
A01270 Others			<u>374,000</u>		<u>319,000</u>
1 Other			374,000		319,000
A03 TOTAL OPERATING EXPENSES			<u>334,000</u>	<u>334,000</u>	<u>359,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk call			25,000	25,000	26,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03302 Water			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03402 Rent for Office Building			121,000	121,000	133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>115,000</u>	<u>124,000</u>
A03805 Travelling Allowance			28,000	28,000	28,000
A03806 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			85,000	85,000	94,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A03901 Stationery			18,000	18,000	19,000
A03902 Printing and Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			11,000	11,000	12,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03970 Others			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
1 Others			28,000		29,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BI0557 SOCIAL WELFARE OFFICE BADIN					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001 Transport			8,000	8,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			8,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
SOCIAL WELFARE OFFICE BADIN			5,584,000	4,840,000	6,129,000

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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						
BI0558	SOCIAL WELFARE OFFICE TALUKA TANDO BAGO BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,246,000</u>	<u>6,408,000</u>	<u>7,162,000</u>
A011	TOTAL PAY		8	8	<u>3,238,000</u>	<u>3,640,000</u>	<u>4,011,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>426,000</u>	<u>213,000</u>	<u>426,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>426,000</u>	<u>213,000</u>	<u>426,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	426,000		426,000
A119	ASSISTANT	(BPS-16)				213,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,812,000</u>	<u>3,427,000</u>	<u>3,585,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,790,000</u>	<u>3,392,000</u>	<u>3,562,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	700,000		962,000
S053	SENIOR CLERK	(BPS-14)				3,392,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	390,000		500,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	350,000		450,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	350,000		450,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				22,000	35,000	23,000
A012	TOTAL ALLOWANCES				<u>2,008,000</u>	<u>2,768,000</u>	<u>3,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,008,000</u>	<u>2,768,000</u>	<u>3,151,000</u>
A01202	House Rent Allowance				169,000	154,000	154,000
A01203	Conveyance Allowance				383,000	202,000	202,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				7,000	11,000	11,000
A01217	Medical Allowance				149,000	120,000	120,000

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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					
BI0558	SOCIAL WELFARE OFFICE TALUKA TANDO BAGO BADIN					
A0124R	Ad-Hoc Relief Allowance-2022			306,000	332,000	332,000
A0124S	Differential Allowance			669,000	759,000	759,000
A0124X	Adhoc Relief Allowance 2023				1,186,000	1,245,000
A01270	Others			<u>321,000</u>		<u>324,000</u>
1	Other			321,000		324,000
A03	TOTAL OPERATING EXPENSES			<u>414,000</u>	<u>320,000</u>	<u>449,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>97,000</u>	<u>3,000</u>	<u>106,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			94,000		103,000
A034	TOTAL OCCUPANCY COSTS			<u>218,000</u>	<u>218,000</u>	<u>240,000</u>
A03402	Rent for Office Building			218,000	218,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805	Travelling Allowance			11,000	11,000	11,000
A03806	Transportation of Goods			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A03901	Stationery			12,000	12,000	13,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others			22,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>	<u>8,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0558	SOCIAL WELFARE OFFICE TALUKA TANDO BAGO BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			4,000	4,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
SOCIAL WELFARE OFFICE TALUKA TANDO BAGO BADIN				5,668,000	6,736,000	7,619,000

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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						
BI0559	SOCIAL WELFARE OFFICE TALUKA MATLI BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,169,000</u>	<u>3,288,000</u>	<u>5,074,000</u>
A011	TOTAL PAY		7	7	<u>3,242,000</u>	<u>1,814,000</u>	<u>3,242,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,392,000</u>	<u>426,000</u>	<u>742,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,392,000</u>	<u>426,000</u>	<u>742,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,392,000		742,000
A119	ASSISTANT	(BPS-16)				426,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,850,000</u>	<u>1,388,000</u>	<u>2,500,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,850,000</u>	<u>1,388,000</u>	<u>2,500,000</u>
S053	SENIOR CLERK	(BPS-14)				1,388,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	430,000		550,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	300,000		450,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	280,000		450,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	280,000		450,000
C089	CHOWKIDAR	(BPS-01)	1	1	280,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	280,000		300,000
A012	TOTAL ALLOWANCES				<u>1,927,000</u>	<u>1,474,000</u>	<u>1,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,927,000</u>	<u>1,474,000</u>	<u>1,832,000</u>
A01202	House Rent Allowance				153,000	90,000	90,000
A01203	Conveyance Allowance				191,000	112,000	112,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				143,000	73,000	73,000
A0124R	Ad-Hoc Relief Allowance-2022				358,000	178,000	178,000
A0124S	Differential Allowance				755,000	399,000	399,000
A0124X	Adhoc Relief Allowance 2023					611,000	642,000
A01270	Others				<u>324,000</u>		<u>324,000</u>
1	Other				324,000		324,000

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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					
BI0559 SOCIAL WELFARE OFFICE TALUKA MATLI BADIN					
A03 TOTAL OPERATING EXPENSES			<u>539,000</u>	<u>426,000</u>	<u>587,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			21,000	21,000	22,000
A03202 Telephone and Trunk call			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>116,000</u>	<u>3,000</u>	<u>127,000</u>
A03302 Water			3,000	3,000	3,000
A03303 Electricity			113,000		124,000
A034 TOTAL OCCUPANCY COSTS			<u>97,000</u>	<u>97,000</u>	<u>107,000</u>
A03402 Rent for Office Building			97,000	97,000	107,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>163,000</u>	<u>163,000</u>	<u>179,000</u>
A03805 Travelling Allowance			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			161,000	161,000	177,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
A03901 Stationery			6,000	6,000	6,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03919 Payments to other for Service Rendered			90,000	90,000	99,000
A03942 Cost of Other Stores			29,000	29,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			4,000	4,000	4,000

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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				
BI0559	SOCIAL WELFARE OFFICE TALUKA MATLI BADIN				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
SOCIAL WELFARE OFFICE TALUKA MATLI BADIN			5,716,000	3,722,000	5,669,000

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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						
DD0362	DISTRICT OFFICE SOCIAL WELFARE DUDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,868,000</u>	<u>5,904,000</u>	<u>7,333,000</u>
A011	TOTAL PAY		9	9	<u>4,201,000</u>	<u>3,364,000</u>	<u>4,317,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,889,000</u>	<u>2,005,000</u>	<u>2,890,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,863,000</u>	<u>2,005,000</u>	<u>2,863,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,026,000		1,026,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	680,000		680,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	680,000		680,000
S236	SUPERINTENDENT	(BPS-17)	1	1	477,000		477,000
A119	ASSISTANT	(BPS-16)				2,005,000	
A01102	Personal pay				26,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,312,000</u>	<u>1,359,000</u>	<u>1,427,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,312,000</u>	<u>1,359,000</u>	<u>1,427,000</u>
S053	SENIOR CLERK	(BPS-14)				1,359,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		515,000
D161	DRIVER	(BPS-05)	1	1	300,000		300,000
D111	DESPATCH RIDER	(BPS-04)	1	1	212,000		212,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>2,667,000</u>	<u>2,540,000</u>	<u>3,016,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,647,000</u>	<u>2,520,000</u>	<u>2,994,000</u>
A01202	House Rent Allowance				248,000	95,000	95,000
A01203	Conveyance Allowance				321,000	191,000	191,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				200,000	116,000	116,000
A01224	Entertainment Allowance					6,000	6,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
DD0362 DISTRICT OFFICE SOCIAL WELFARE DUDA					
A0124R Ad-Hoc Relief Allowance-2022			473,000	321,000	321,000
A0124S Differential Allowance			978,000	701,000	701,000
A0124X Adhoc Relief Allowance 2023				1,071,000	1,125,000
A01250 Incentive Allowance			6,000	6,000	6,000
A01270 Others			<u>417,000</u>		<u>420,000</u>
1 Other			417,000		420,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A01274 Medical Charges			20,000	20,000	22,000
A03 TOTAL OPERATING EXPENSES			<u>610,000</u>	<u>504,000</u>	<u>654,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			36,000	36,000	38,000
A033 TOTAL UTILITIES			<u>106,000</u>		<u>117,000</u>
A03303 Electricity			106,000		117,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>307,000</u>	<u>307,000</u>	<u>332,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			254,000	254,000	279,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>156,000</u>	<u>162,000</u>
A03901 Stationery			26,000	26,000	27,000
A03902 Printing and Publication			21,000	21,000	21,000
A03906 Uniforms and Protective Clothing			21,000	21,000	22,000
A03942 Cost of Other Stores			44,000	44,000	46,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
1 Others			44,000		46,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
DD0362 DISTRICT OFFICE SOCIAL WELFAR DUDA					
A09 TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A130 TOTAL TRANSPORT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13001 Transport			42,000	42,000	44,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			42,000	42,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201 Furniture and Fixture			44,000	44,000	46,000
DISTRICT OFFICE SOCIAL WELFAR DUDA			7,606,000	6,536,000	8,601,000

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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						
DD0364	SOCIAL WELFARE OFFICE TALUKA JAHU DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,850,000</u>	<u>5,495,000</u>	<u>6,627,000</u>
A011	TOTAL PAY		11	11	<u>3,665,000</u>	<u>2,964,000</u>	<u>3,668,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>423,000</u>	<u>162,000</u>	<u>423,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>423,000</u>	<u>162,000</u>	<u>423,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	423,000		423,000
A119	ASSISTANT	(BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,242,000</u>	<u>2,802,000</u>	<u>3,245,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,184,000</u>	<u>2,802,000</u>	<u>3,184,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	784,000		784,000
S053	SENIOR CLERK	(BPS-14)				2,802,000	
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	800,000		800,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	600,000		600,000
C089	CHOWKIDAR	(BPS-01)	2	2	400,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	400,000		400,000
S008	SANITARY WORKER	(BPS-01)	1	1	200,000		200,000
A01152	Personal pay				58,000		61,000
A012	TOTAL ALLOWANCES				<u>2,185,000</u>	<u>2,531,000</u>	<u>2,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,165,000</u>	<u>2,511,000</u>	<u>2,937,000</u>
A01202	House Rent Allowance				188,000	174,000	174,000
A01203	Conveyance Allowance				318,000	228,000	228,000
A01207	Washing Allowance				8,000		8,000
A0120D	Integrated Allowance				4,000	23,000	23,000
A01217	Medical Allowance				155,000	138,000	138,000
A0124R	Ad-Hoc Relief Allowance-2022				355,000	282,000	282,000
A0124S	Differential Allowance				777,000	647,000	647,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
DD0364	SOCIAL WELFARE OFFICE TALUKA JAHU DADU					
A0124X	Adhoc Relief Allowance 2023				1,019,000	1,070,000
A01270	Others			<u>360,000</u>		<u>367,000</u>
1	Other			360,000		367,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A01274	Medical Charges			20,000	20,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>475,000</u>	<u>412,000</u>	<u>515,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>63,000</u>		<u>69,000</u>
A03303	Electricity			63,000		69,000
A034	TOTAL OCCUPANCY COSTS			<u>169,000</u>	<u>169,000</u>	<u>186,000</u>
A03402	Rent for Office Building			169,000	169,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>115,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			85,000	85,000	94,000
A039	TOTAL GENERAL			<u>116,000</u>	<u>116,000</u>	<u>123,000</u>
A03901	Stationery			12,000	12,000	13,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03906	Uniforms and Protective Clothing			11,000	11,000	12,000
A03918	Exhibitions Fairs and other National Celebrations			42,000	42,000	44,000
A03942	Cost of Other Stores			17,000	17,000	18,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
DD0364 SOCIAL WELFARE OFFICE TALUKA JAHU DADU					
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
1 Others			12,000		13,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			11,000	11,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	22,000	23,000
SOCIAL WELFARE OFFICE TALUKA JAHU DADU			6,358,000	5,940,000	7,177,000

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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						
DD0365	SOCIAL WELFARE OFFICE DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,078,000</u>	<u>10,578,000</u>	<u>11,562,000</u>
A011	TOTAL PAY		15	15	<u>5,555,000</u>	<u>5,737,000</u>	<u>6,061,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,239,000</u>	<u>1,310,000</u>	<u>1,376,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,239,000</u>	<u>1,310,000</u>	<u>1,376,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,239,000		1,376,000
A119	ASSISTANT	(BPS-16)				1,310,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,316,000</u>	<u>4,427,000</u>	<u>4,685,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,281,000</u>	<u>4,427,000</u>	<u>4,648,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		2	2	1,230,000		1,230,000
S053	SENIOR CLERK	(BPS-14)				4,427,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	700,000		700,000
J053	JUNIOR CLERK	(BPS-11)	2	2	900,000		900,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	153,000		500,000
C254	CHILD CARE WORKER	(BPS-06)	3	3	298,000		318,000
C089	CHOWKIDAR	(BPS-01)	2	2	500,000		500,000
N003	NAIB QASID	(BPS-01)	2	2	500,000		500,000
A01152	Personal pay				35,000		37,000
A012	TOTAL ALLOWANCES				<u>3,523,000</u>	<u>4,841,000</u>	<u>5,501,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,523,000</u>	<u>4,841,000</u>	<u>5,501,000</u>
A01202	House Rent Allowance				326,000	310,000	310,000
A01203	Conveyance Allowance				445,000	424,000	424,000
A01207	Washing Allowance				8,000	2,000	2,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				146,000	214,000	214,000
A01226	Computer Allowance				20,000	19,000	19,000

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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					
DD0365 SOCIAL WELFARE OFFICE DADU					
A0122N Special Conveyance Allowance to Disbalded Employees			5,000		5,000
A01243 Special Travelling Allowance			119,000	150,000	150,000
A0124R Ad-Hoc Relief Allowance-2022			604,000	549,000	549,000
A0124S Differential Allowance			1,296,000	1,234,000	1,234,000
A0124X Adhoc Relief Allowance 2023				1,939,000	2,036,000
A01270 Others			<u>552,000</u>		<u>556,000</u>
1 Other			552,000		556,000
A03 TOTAL OPERATING EXPENSES			<u>204,000</u>	<u>141,000</u>	<u>217,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			11,000	11,000	12,000
A03202 Telephone and Trunk call			12,000	12,000	13,000
A033 TOTAL UTILITIES			<u>63,000</u>		<u>69,000</u>
A03303 Electricity			63,000		69,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805 Travelling Allowance			21,000	21,000	21,000
A039 TOTAL GENERAL			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A03901 Stationery			22,000	22,000	23,000
A03906 Uniforms and Protective Clothing			21,000	21,000	22,000
A03918 Exhibitions Fairs and other National Celebrations			32,000	32,000	34,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1 Others			22,000		23,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	

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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					
DD0365 SOCIAL WELFARE OFFICE DADU					
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	22,000	23,000
SOCIAL WELFARE OFFICE DADU			9,304,000	11,641,000	11,802,000

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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						
DD0366	SOCIAL WELFARE OFFICE TALUKA MEHAR DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,989,000</u>	<u>9,313,000</u>	<u>11,530,000</u>
A011	TOTAL PAY		15	15	<u>6,786,000</u>	<u>5,346,000</u>	<u>6,795,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>882,000</u>	<u>441,000</u>	<u>882,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>882,000</u>	<u>441,000</u>	<u>882,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	882,000		882,000
A119	ASSISTANT	(BPS-16)				441,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,904,000</u>	<u>4,905,000</u>	<u>5,913,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,728,000</u>	<u>4,792,000</u>	<u>5,728,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	900,000		900,000
S053	SENIOR CLERK	(BPS-14)				4,792,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	1,200,000		1,200,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	228,000		228,000
A400	AUXILIARY WORKER	(BPS-06)	3	3	1,000,000		1,000,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	200,000		200,000
D161	DRIVER	(BPS-05)	1	1	400,000		400,000
C089	CHOWKIDAR	(BPS-01)	2	2	800,000		800,000
N003	NAIB QASID	(BPS-01)	2	2	600,000		600,000
S008	SANITARY WORKER	(BPS-01)	1	1	400,000		400,000
A01152	Personal pay				176,000	113,000	185,000
A012	TOTAL ALLOWANCES				<u>4,203,000</u>	<u>3,967,000</u>	<u>4,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,203,000</u>	<u>3,967,000</u>	<u>4,735,000</u>
A01202	House Rent Allowance				405,000	225,000	225,000
A01203	Conveyance Allowance				710,000	287,000	287,000
A01207	Washing Allowance				3,000	2,000	2,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
DD0366 SOCIAL WELFARE OFFICE TALUKA MEHAR DADU					
A0120D Integrated Allowance			4,000		4,000
A01217 Medical Allowance			359,000	189,000	189,000
A0124R Ad-Hoc Relief Allowance-2022			647,000	476,000	476,000
A0124S Differential Allowance			1,414,000	1,089,000	1,089,000
A0124X Adhoc Relief Allowance 2023				1,699,000	1,784,000
A01270 Others			<u>661,000</u>		<u>679,000</u>
1 Other			661,000		679,000
A03 TOTAL OPERATING EXPENSES			<u>818,000</u>	<u>737,000</u>	<u>884,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk call			17,000	17,000	18,000
A033 TOTAL UTILITIES			<u>81,000</u>		<u>89,000</u>
A03303 Electricity			81,000		89,000
A034 TOTAL OCCUPANCY COSTS			<u>315,000</u>	<u>315,000</u>	<u>347,000</u>
A03402 Rent for Office Building			315,000	315,000	347,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>197,000</u>	<u>197,000</u>	<u>211,000</u>
A03805 Travelling Allowance			42,000	42,000	42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			144,000	144,000	158,000
A03808 Conveyance Charges			11,000	11,000	11,000
A039 TOTAL GENERAL			<u>207,000</u>	<u>207,000</u>	<u>218,000</u>
A03901 Stationery			12,000	12,000	13,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			11,000	11,000	12,000
A03906 Uniforms and Protective Clothing			11,000	11,000	12,000
A03918 Exhibitions Fairs and other National Celebrations			84,000	84,000	88,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
DD0366	SOCIAL WELFARE OFFICE TALUKA MEHAR DADU				
A03942	Cost of Other Stores		44,000	44,000	46,000
A03970	Others		<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
1	Others		34,000		36,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>39,000</u>	<u>39,000</u>	<u>42,000</u>
A130	TOTAL TRANSPORT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13001	Transport		11,000	11,000	12,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		11,000	11,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		17,000	17,000	18,000
SOCIAL WELFARE OFFICE TALUKA MEHAR DADU			11,846,000	10,089,000	12,456,000

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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						
DD0367	SOCIAL WELFARE OFFICE TALUKA K.N SHAH DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,075,000</u>	<u>11,583,000</u>	<u>12,609,000</u>
A011	TOTAL PAY		18	18	<u>6,634,000</u>	<u>6,378,000</u>	<u>6,634,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,408,000</u>	<u>1,435,000</u>	<u>1,408,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,408,000</u>	<u>1,376,000</u>	<u>1,408,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,408,000		1,408,000
A119	ASSISTANT	(BPS-16)				1,376,000	
A01102	Personal pay					59,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,226,000</u>	<u>4,943,000</u>	<u>5,226,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,226,000</u>	<u>4,943,000</u>	<u>5,226,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	800,000		800,000
S053	SENIOR CLERK	(BPS-14)				4,943,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	1,000,000		1,000,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	3	3	450,000		450,000
A400	AUXILIRY WORKER	(BPS-06)	4	4	1,000,000		1,000,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	476,000		476,000
D161	DRIVER	(BPS-04)	2	2	600,000		600,000
N003	NAIB QASID	(BPS-01)	3	3	900,000		900,000
A012	TOTAL ALLOWANCES				<u>4,441,000</u>	<u>5,205,000</u>	<u>5,975,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,441,000</u>	<u>5,205,000</u>	<u>5,975,000</u>
A01202	House Rent Allowance				394,000	327,000	327,000
A01203	Conveyance Allowance				660,000	406,000	406,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				422,000	247,000	247,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
DD0367 SOCIAL WELFARE OFFICE TALUKA K.N SHAH DADU					
A0122N Special Conveyance Allowance to Disbaled Employees				50,000	50,000
A0124R Ad-Hoc Relief Allowance-2022			729,000	619,000	619,000
A0124S Differential Allowance			1,569,000	1,392,000	1,392,000
A0124X Adhoc Relief Allowance 2023				2,149,000	2,256,000
A01270 Others			<u>663,000</u>		<u>663,000</u>
1 Other			663,000		663,000
A03 TOTAL OPERATING EXPENSES			<u>438,000</u>	<u>364,000</u>	<u>474,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			22,000	22,000	23,000
A033 TOTAL UTILITIES			<u>74,000</u>		<u>81,000</u>
A03303 Electricity			74,000		81,000
A034 TOTAL OCCUPANCY COSTS			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
A03402 Rent for Office Building			242,000	242,000	266,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03805 Travelling Allowance			32,000	32,000	32,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03901 Stationery			12,000	12,000	13,000
A03942 Cost of Other Stores			42,000	42,000	44,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
1 Others			12,000		13,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
DD0367	SOCIAL WELFARE OFFICE TALUKA K.N SHAH DADU				
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		22,000	22,000	23,000
SOCIAL WELFARE OFFICE TALUKA K.N SHAH DADU			11,535,000	11,969,000	13,106,000

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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						
GO0245	DISTRICT OFFICE SOCIAL WELFARE GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,742,000</u>	<u>4,785,000</u>	<u>10,073,000</u>
A011	TOTAL PAY		12	12	<u>7,098,000</u>	<u>2,577,000</u>	<u>7,099,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,000,000</u>	<u>389,000</u>	<u>2,000,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,000,000</u>	<u>389,000</u>	<u>2,000,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	575,000		575,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	500,000		500,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	500,000		500,000
S236	SUPERINTENDENT	(BPS-17)	1	1	225,000		225,000
A119	ASSISTANT	(BPS-16)	1	1	200,000	389,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>5,098,000</u>	<u>2,188,000</u>	<u>5,099,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>5,085,000</u>	<u>2,185,000</u>	<u>5,085,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	900,000	2,185,000	900,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,400,000		1,400,000
D161	DRIVER	(BPS-04)	2	2	1,185,000		1,185,000
C089	CHOWKIDAR	(BPS-01)	1	1	800,000		800,000
N003	NAIB QASID	(BPS-01)	1	1	800,000		800,000
A01152	Personal pay				13,000	3,000	14,000
A012	TOTAL ALLOWANCES				<u>2,644,000</u>	<u>2,208,000</u>	<u>2,974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,524,000</u>	<u>2,088,000</u>	<u>2,842,000</u>
A01202	House Rent Allowance				419,000	145,000	145,000
A01203	Conveyance Allowance				536,000	197,000	197,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				183,000	117,000	117,000
A0124R	Ad-Hoc Relief Allowance-2022				356,000	223,000	223,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0245	DISTRICT OFFICE SOCIAL WELFARE GHOTKI					
A0124S	Differential Allowance			763,000	511,000	511,000
A0124X	Adhoc Relief Allowance 2023				880,000	924,000
A01270	Others			<u>263,000</u>		<u>710,000</u>
1	Other			263,000		710,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A01274	Medical Charges			120,000	120,000	132,000
A03	TOTAL OPERATING EXPENSES			<u>1,400,000</u>	<u>1,852,000</u>	<u>1,487,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>12,000</u>	<u>66,000</u>
A03301	Gas			11,000	11,000	12,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			48,000		53,000
A034	TOTAL OCCUPANCY COSTS			<u>667,000</u>	<u>667,000</u>	<u>704,000</u>
A03402	Rent for Office Building			367,000	367,000	404,000
A03404	Rent for Other Building			300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>476,000</u>	<u>297,000</u>
A03805	Travelling Allowance			63,000	63,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			213,000	413,000	234,000
A039	TOTAL GENERAL			<u>351,000</u>	<u>651,000</u>	<u>372,000</u>
A03901	Stationery			34,000	34,000	36,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
GO0245 DISTRICT OFFICE SOCIAL WELFAR GHOTKI					
A03906 Uniforms and Protective Clothing			21,000	21,000	22,000
A03919 Payments to other for Service Rendered			100,000	100,000	110,000
A03942 Cost of Other Stores			66,000	216,000	69,000
A03970 Others			<u>88,000</u>	<u>238,000</u>	<u>92,000</u>
1 Others			88,000		92,000
A09 TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001 Transport			40,000	40,000	42,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			60,000	60,000	63,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			40,000	40,000	42,000
DISTRICT OFFICE SOCIAL WELFAR GHOTKI			11,282,000	6,777,000	12,187,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
GO0246	SOCIAL WELFARE OFFICE TALUKA GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,460,000</u>	<u>7,527,000</u>	<u>11,150,000</u>
A011	TOTAL PAY		10	10	<u>6,835,000</u>	<u>4,009,000</u>	<u>6,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,254,000</u>	<u>162,000</u>	<u>1,254,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,254,000</u>	<u>162,000</u>	<u>1,254,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,254,000		1,254,000
A119	ASSISTANT	(BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>5,581,000</u>	<u>3,847,000</u>	<u>5,584,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>5,525,000</u>	<u>3,847,000</u>	<u>5,525,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	1,200,000		1,200,000
S053	SENIOR CLERK	(BPS-14)				3,847,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	900,000		900,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	625,000		625,000
A400	AUXILIARY WORKER	(BPS-06)	3	3	1,300,000		1,300,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	500,000		500,000
C089	CHOWKIDAR	(BPS-01)	1	1	500,000		500,000
N003	NAIB QASID	(BPS-01)	1	1	500,000		500,000
A01152	Personal pay				56,000		59,000
A012	TOTAL ALLOWANCES				<u>3,625,000</u>	<u>3,518,000</u>	<u>4,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,425,000</u>	<u>3,318,000</u>	<u>4,092,000</u>
A01202	House Rent Allowance				454,000	235,000	235,000
A01203	Conveyance Allowance				622,000	301,000	301,000
A01207	Washing Allowance				8,000	4,000	4,000
A0120D	Integrated Allowance				7,000		7,000
A01217	Medical Allowance				286,000	191,000	191,000
A01244	Adhoc Relief				14,000		14,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0246	SOCIAL WELFARE OFFICE TALUKA GHOTKI					
A0124R	Ad-Hoc Relief Allowance-2022			426,000	369,000	369,000
A0124S	Differential Allowance			931,000	844,000	844,000
A0124X	Adhoc Relief Allowance 2023				1,374,000	1,443,000
A01270	Others			<u>677,000</u>		<u>684,000</u>
1	Other			677,000		684,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A03	TOTAL OPERATING EXPENSES			<u>369,000</u>	<u>275,000</u>	<u>400,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>94,000</u>		<u>103,000</u>
A03303	Electricity			94,000		103,000
A034	TOTAL OCCUPANCY COSTS			<u>202,000</u>	<u>202,000</u>	<u>222,000</u>
A03402	Rent for Office Building			202,000	202,000	222,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>39,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000		17,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
GO0246 SOCIAL WELFARE OFFICE TALUKA GHOTKI					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			20,000	20,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			20,000	20,000	21,000
SOCIAL WELFARE OFFICE TALUKA GHOTKI			10,869,000	8,742,000	11,592,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
GO0247	SOCIAL WELFARE OFFICE TALUKA MIRPUR MATHELO GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,627,000</u>	<u>7,413,000</u>	<u>8,594,000</u>
A011	TOTAL PAY		13	13	<u>4,447,000</u>	<u>3,886,000</u>	<u>4,534,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>793,000</u>	<u>836,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>793,000</u>	<u>836,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	793,000		878,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,654,000</u>	<u>3,050,000</u>	<u>3,656,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>3,610,000</u>	<u>3,050,000</u>	<u>3,610,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	339,000		339,000
S053	SENIOR CLERK	(BPS-14)				3,050,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	486,000		486,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	300,000		300,000
A400	AUXILIARY WORKER	(BPS-06)	3	3	985,000		985,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	2	2	600,000		600,000
N003	NAIB QASID	(BPS-01)	2	2	600,000		600,000
A01152	Personal pay				44,000		46,000
A012	TOTAL ALLOWANCES				<u>3,180,000</u>	<u>3,527,000</u>	<u>4,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,951,000</u>	<u>3,298,000</u>	<u>3,808,000</u>
A01202	House Rent Allowance				278,000	254,000	254,000
A01203	Conveyance Allowance				513,000	320,000	320,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				8,000	21,000	21,000
A01217	Medical Allowance				246,000	195,000	195,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
GO0247 SOCIAL WELFARE OFFICE TALUKA MIRPUR MATHELO GHOTKI					
A0124R Ad-Hoc Relief Allowance-2022			463,000	371,000	371,000
A0124S Differential Allowance			999,000	836,000	836,000
A0124X Adhoc Relief Allowance 2023				1,299,000	1,364,000
A01270 Others			<u>440,000</u>		<u>445,000</u>
1 Other			440,000		445,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>229,000</u>	<u>229,000</u>	<u>252,000</u>
A01274 Medical Charges			229,000	229,000	252,000
A03 TOTAL OPERATING EXPENSES			<u>796,000</u>	<u>743,000</u>	<u>853,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			17,000	17,000	18,000
A033 TOTAL UTILITIES			<u>53,000</u>		<u>58,000</u>
A03303 Electricity			53,000		58,000
A034 TOTAL OCCUPANCY COSTS			<u>266,000</u>	<u>266,000</u>	<u>293,000</u>
A03402 Rent for Office Building			266,000	266,000	293,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>78,000</u>	<u>84,000</u>
A03805 Travelling Allowance			22,000	22,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			56,000	56,000	62,000
A039 TOTAL GENERAL			<u>377,000</u>	<u>377,000</u>	<u>395,000</u>
A03901 Stationery			18,000	18,000	19,000
A03902 Printing and Publication			12,000	12,000	12,000
A03903 Conference/Seminars/Workshops/Sympo			88,000	88,000	88,000
A03905 Newspapers Periodicals and Books			17,000	17,000	18,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
GO0247 SOCIAL WELFARE OFFICE TALUKA MIRPUR MATHELO GHOTKI					
A03906 Uniforms and Protective Clothing			17,000	17,000	18,000
A03918 Exhibitions Fairs and other National Celebrations			110,000	110,000	116,000
A03942 Cost of Other Stores			69,000	69,000	76,000
A03970 Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1 Others			46,000		48,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>232,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101 Machinery and Equipment			110,000	110,000	116,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201 Furniture and Fixture			110,000	110,000	116,000
SOCIAL WELFARE OFFICE TALUKA MIRPUR MATHELO GHOTKI			8,643,000	8,376,000	9,679,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
GO0248 SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,660,000</u>	<u>7,960,000</u>	<u>9,747,000</u>
A011 TOTAL PAY	7	7	<u>5,681,000</u>	<u>4,545,000</u>	<u>5,684,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>514,000</u>	<u>257,000</u>	<u>514,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>514,000</u>	<u>257,000</u>	<u>514,000</u>
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	514,000		514,000
A119 ASSISTANT (BPS-16)				257,000	
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>5,167,000</u>	<u>4,288,000</u>	<u>5,170,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>5,101,000</u>	<u>4,279,000</u>	<u>5,101,000</u>
A405 ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER	1	1	1,500,000		1,500,000
S053 SENIOR CLERK (BPS-14)				4,279,000	
J053 JUNIOR CLERK (BPS-11)	1	1	900,000		900,000
N049 NEEDLE CRAFT INSTRUCTOR (BPS-08)	1	1	900,000		900,000
C254 CHILD CARE WORKER (BPS-06)	1	1	800,000		800,000
C089 CHOWKIDAR (BPS-01)	1	1	501,000		501,000
N003 NAIB QASID (BPS-01)	1	1	500,000		500,000
A01152 Personal pay			66,000	9,000	69,000
A012 TOTAL ALLOWANCES			<u>2,979,000</u>	<u>3,415,000</u>	<u>4,063,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,959,000</u>	<u>3,395,000</u>	<u>4,041,000</u>
A01202 House Rent Allowance			641,000	227,000	227,000
A01203 Conveyance Allowance			654,000	292,000	292,000
A01207 Washing Allowance			4,000		4,000
A0120D Integrated Allowance			12,000	1,000	1,000
A01217 Medical Allowance			147,000	187,000	187,000
A0124R Ad-Hoc Relief Allowance-2022			295,000	367,000	367,000

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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				
GO0248	SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI				
A0124S	Differential Allowance		645,000	841,000	841,000
A0124X	Adhoc Relief Allowance 2023			1,480,000	1,554,000
A01270	Others		<u>561,000</u>		<u>568,000</u>
1	Other		561,000		568,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A01274	Medical Charges		20,000	20,000	22,000
A03	TOTAL OPERATING EXPENSES		<u>268,000</u>	<u>407,000</u>	<u>291,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>61,000</u>		<u>67,000</u>
A03303	Electricity		61,000		67,000
A034	TOTAL OCCUPANCY COSTS		<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A03402	Rent for Office Building		145,000	145,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>13,000</u>	<u>63,000</u>	<u>13,000</u>
A03805	Travelling Allowance		9,000	59,000	9,000
A03806	Transportation of Goods		1,000	1,000	1,000
A03808	Conveyance Charges		3,000	3,000	3,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>191,000</u>	<u>43,000</u>
A03901	Stationery		6,000	6,000	6,000
A03902	Printing and Publication		4,000	4,000	4,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03942	Cost of Other Stores		11,000	86,000	12,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
GO0248 SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI					
A03970 Others			<u>12,000</u>	<u>87,000</u>	<u>13,000</u>
1 Others			12,000		13,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13101 Machinery and Equipment			70,000	70,000	74,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	22,000	23,000
SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI			9,020,000	8,459,000	10,135,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
HB0612	SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,241,000</u>	<u>14,816,000</u>	<u>16,363,000</u>
A011	TOTAL PAY		25	25	<u>8,396,000</u>	<u>7,836,000</u>	<u>8,399,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>840,000</u>	<u>836,000</u>	<u>840,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>840,000</u>	<u>836,000</u>	<u>840,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)	1	1	200,000	836,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>7,556,000</u>	<u>7,000,000</u>	<u>7,559,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>7,489,000</u>	<u>6,992,000</u>	<u>7,489,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	900,000		900,000
S053	SENIOR CLERK	(BPS-14)	1	1	600,000	6,992,000	600,000
J053	JUNIOR CLERK	(BPS-11)	2	2	900,000		900,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	4	4	889,000		889,000
A400	AUXILIARY WORKER	(BPS-06)	4	4	900,000		900,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	600,000		600,000
S008	SANITARY WORKER	(BPS-02)	1	1	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	4	4	1,200,000		1,200,000
N003	NAIB QASID	(BPS-01)	4	4	1,200,000		1,200,000
A01152	Personal pay				67,000	8,000	70,000
A012	TOTAL ALLOWANCES				<u>5,845,000</u>	<u>6,980,000</u>	<u>7,964,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,736,000</u>	<u>6,871,000</u>	<u>7,844,000</u>
A01202	House Rent Allowance				868,000	710,000	710,000
A01203	Conveyance Allowance				746,000	595,000	595,000
A01207	Washing Allowance				15,000	9,000	9,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
HB0612 SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD					
A0120D Integrated Allowance			15,000	45,000	45,000
A01217 Medical Allowance			557,000	384,000	384,000
A0124R Ad-Hoc Relief Allowance-2022			868,000	752,000	752,000
A0124S Differential Allowance			1,883,000	1,708,000	1,708,000
A0124X Adhoc Relief Allowance 2023				2,668,000	2,801,000
A01270 Others			<u>784,000</u>		<u>840,000</u>
1 Other			784,000		840,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
A01274 Medical Charges			109,000	109,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>1,157,000</u>	<u>1,869,000</u>	<u>1,217,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			12,000	12,000	13,000
A03202 Telephone and Trunk call			19,000	19,000	20,000
A033 TOTAL UTILITIES			<u>197,000</u>	<u>209,000</u>	<u>217,000</u>
A03301 Gas			11,000	11,000	12,000
A03302 Water			8,000	1,000	9,000
A03303 Electricity			81,000		89,000
A03305 POL for Generator			97,000	197,000	107,000
A034 TOTAL OCCUPANCY COSTS			<u>418,000</u>	<u>518,000</u>	<u>440,000</u>
A03402 Rent for Office Building			218,000	218,000	240,000
A03404 Rent for Other Building			200,000	300,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>162,000</u>	<u>262,000</u>	<u>169,000</u>
A03805 Travelling Allowance			44,000	44,000	44,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			74,000	174,000	81,000
A03808 Conveyance Charges			44,000	44,000	44,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
HB0612 SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD					
A039 TOTAL GENERAL			<u>349,000</u>	<u>849,000</u>	<u>358,000</u>
A03901 Stationery			23,000	23,000	24,000
A03902 Printing and Publication			66,000	66,000	66,000
A03903 Conference/Seminars/Workshops/Sympo			100,000	300,000	100,000
A03905 Newspapers Periodicals and Books			18,000	18,000	19,000
A03906 Uniforms and Protective Clothing			16,000	16,000	17,000
A03918 Exhibitions Fairs and other National Celebrations			66,000	366,000	69,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
1 Others			60,000		63,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>218,000</u>	<u>218,000</u>	<u>228,000</u>
A130 TOTAL TRANSPORT			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A13001 Transport			69,000	69,000	72,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A13101 Machinery and Equipment			80,000	80,000	84,000
A132 TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A13201 Furniture and Fixture			69,000	69,000	72,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
HB0612 SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD					
SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD			15,616,000	17,503,000	17,808,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
HB0613	SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,896,000</u>	<u>34,753,000</u>	<u>37,532,000</u>
A011	TOTAL PAY		45	45	<u>18,529,000</u>	<u>18,584,000</u>	<u>19,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,193,000</u>	<u>4,658,000</u>	<u>5,193,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,193,000</u>	<u>4,658,000</u>	<u>5,193,000</u>
D077	DIRECTOR	(BPS-19)	1	1	1,398,000		1,398,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	900,000		900,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	900,000		900,000
A119	ASSISTANT	(BPS-16)	2	2	1,095,000	4,658,000	1,095,000
I057	INSTRUCTOR FOR COMP: TRAINING	(BPS-16)	2	2	900,000		900,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>13,336,000</u>	<u>13,926,000</u>	<u>14,622,000</u>
A01151	Total Basic Pay Other Staff		38	38	<u>13,336,000</u>	<u>13,926,000</u>	<u>14,622,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	1,500,000		1,500,000
I055	INSTRUCTOR (ELECTRIC REPAIR)	(BPS-15)	1	1	1,500,000		1,500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-15)	1	1	1,500,000		1,500,000
S053	SENIOR CLERK	(BPS-14)	4	4	1,300,000	13,926,000	1,800,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	1,200,000		1,200,000
I056	INSTRUCTOR (TYP & S H)	(BPS-11)	1	1	600,000		600,000
J053	JUNIOR CLERK	(BPS-11)	5	5	900,000		900,000
L003	LABORATORY ASSISTANT	(BPS-11)	2	2	900,000		900,000
C029	CASHIER	(BPS-08)	1	1	136,000		600,000
W058	WORK TAKER	(BPS-06)	2	2	495,000		495,000
D161	DRIVER	(BPS-05)	3	3	310,000		310,000
D003	DAFTARI	(BPS-02)	1	1	145,000		145,000

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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						
HB0613	SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD						
S008	SANITARY WORKER	(BPS-02)	3	3	250,000		572,000
C089	CHOWKIDAR	(BPS-01)	5	5	1,300,000		1,300,000
N003	NAIB QASID	(BPS-01)	5	5	1,300,000		1,300,000
A012	TOTAL ALLOWANCES				<u>11,367,000</u>	<u>16,169,000</u>	<u>17,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,291,000</u>	<u>15,468,000</u>	<u>17,633,000</u>
A01202	House Rent Allowance				1,572,000	1,364,000	1,364,000
A01203	Conveyance Allowance				1,682,000	1,386,000	1,386,000
A01207	Washing Allowance				21,000	15,000	15,000
A0120D	Integrated Allowance				19,000	51,000	51,000
A01217	Medical Allowance				628,000	709,000	709,000
A01226	Computer Allowance				76,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022				1,951,000	1,763,000	1,763,000
A0124S	Differential Allowance				4,139,000	3,920,000	3,920,000
A0124X	Adhoc Relief Allowance 2023					6,239,000	6,551,000
A01270	Others				<u>1,203,000</u>		<u>1,853,000</u>
1	Other				1,203,000		1,853,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>76,000</u>	<u>701,000</u>	<u>84,000</u>
A01274	Medical Charges				76,000	701,000	84,000
A03	TOTAL OPERATING EXPENSES				<u>3,308,000</u>	<u>3,198,000</u>	<u>3,371,000</u>
A032	TOTAL COMMUNICATIONS				<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03201	Postage and Telegraph				14,000	14,000	15,000
A03202	Telephone and Trunk call				62,000	62,000	65,000
A033	TOTAL UTILITIES				<u>185,000</u>	<u>75,000</u>	<u>203,000</u>
A03301	Gas				13,000	13,000	14,000
A03302	Water				12,000	3,000	13,000
A03303	Electricity				101,000		111,000
A03305	POL for Generator				59,000	59,000	65,000

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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					
HB0613	SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD					
A034	TOTAL OCCUPANCY COSTS			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03402	Rent for Office Building			121,000	121,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,687,000</u>	<u>2,687,000</u>	<u>2,701,000</u>
A03801	Training - Domestic			2,500,000	2,500,000	2,500,000
A03805	Travelling Allowance			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			137,000	137,000	151,000
A03808	Conveyance Charges			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>239,000</u>	<u>239,000</u>	<u>254,000</u>
A03901	Stationery			36,000	36,000	38,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03919	Payments to other for Service Rendered			28,000	28,000	31,000
A03942	Cost of Other Stores			35,000	35,000	39,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
1	Others			50,000		53,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>134,000</u>	<u>134,000</u>	<u>141,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13001	Transport			62,000	62,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment			50,000	50,000	53,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
HB0613	SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD				
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		22,000	22,000	23,000
SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD			33,338,000	38,085,000	41,044,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
HB0614	SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,166,000</u>	<u>13,998,000</u>	<u>15,875,000</u>
A011	TOTAL PAY		25	25	<u>8,384,000</u>	<u>7,482,000</u>	<u>8,390,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,463,000</u>	<u>921,000</u>	<u>1,466,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,394,000</u>	<u>921,000</u>	<u>1,394,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,394,000		1,394,000
A119	ASSISTANT	(BPS-16)				921,000	
A01102	Personal pay				69,000		72,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>6,921,000</u>	<u>6,561,000</u>	<u>6,924,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>6,862,000</u>	<u>6,494,000</u>	<u>6,862,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	900,000		900,000
S053	SENIOR CLERK	(BPS-14)	1	1	900,000	6,494,000	900,000
J053	JUNIOR CLERK	(BPS-11)	2	2	900,000		900,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	4	4	750,000		750,000
A400	AUXILIRY WORKER	(BPS-06)	4	4	874,000		874,000
C254	CHILD CARE WORKER	(BPS-06)	3	3	480,000		480,000
S008	SANITARY WORKER	(BPS-02)	1	1	258,000		258,000
C089	CHOWKIDAR	(BPS-01)	4	4	900,000		900,000
N003	NAIB QASID	(BPS-01)	4	4	900,000		900,000
A01152	Personal pay				59,000	67,000	62,000
A012	TOTAL ALLOWANCES				<u>5,782,000</u>	<u>6,516,000</u>	<u>7,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,744,000</u>	<u>6,478,000</u>	<u>7,443,000</u>
A01202	House Rent Allowance				727,000	635,000	635,000
A01203	Conveyance Allowance				1,092,000	527,000	527,000

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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					
HB0614 SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD					
A01207 Washing Allowance			8,000	2,000	2,000
A0120D Integrated Allowance			34,000	45,000	45,000
A01217 Medical Allowance			256,000	333,000	333,000
A0122N Special Conveyance Allowance to Disabled Employees			28,000	47,000	47,000
A0124R Ad-Hoc Relief Allowance-2022			854,000	719,000	719,000
A0124S Differential Allowance			1,850,000	1,630,000	1,630,000
A0124X Adhoc Relief Allowance 2023				2,540,000	2,667,000
A01270 Others			<u>895,000</u>		<u>838,000</u>
1 Other			895,000		838,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
A01274 Medical Charges			38,000	38,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>872,000</u>	<u>788,000</u>	<u>919,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			21,000	21,000	22,000
A03205 Courier and Pilot Service			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>18,000</u>	<u>113,000</u>
A03301 Gas			15,000	15,000	17,000
A03302 Water			10,000	3,000	11,000
A03303 Electricity			77,000		85,000
A034 TOTAL OCCUPANCY COSTS			<u>409,000</u>	<u>409,000</u>	<u>437,000</u>
A03402 Rent for Office Building			277,000	277,000	305,000
A03404 Rent for Other Building			132,000	132,000	132,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03805 Travelling Allowance			105,000	105,000	105,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
HB0614 SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD					
A03808 Conveyance Charges			105,000	105,000	105,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>128,000</u>
A03901 Stationery			18,000	18,000	19,000
A03902 Printing and Publication			17,000	17,000	17,000
A03905 Newspapers Periodicals and Books			17,000	17,000	18,000
A03906 Uniforms and Protective Clothing			17,000	17,000	18,000
A03942 Cost of Other Stores			26,000	26,000	29,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1 Others			26,000		27,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			13,000	13,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			13,000	13,000	14,000
SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD			15,064,000	14,812,000	16,822,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
HB0615	SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,044,000</u>	<u>18,974,000</u>	<u>22,420,000</u>
A011	TOTAL PAY		26	26	<u>11,546,000</u>	<u>10,297,000</u>	<u>12,461,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,432,000</u>	<u>836,000</u>	<u>2,432,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,432,000</u>	<u>836,000</u>	<u>2,432,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	2,432,000		2,432,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>9,114,000</u>	<u>9,461,000</u>	<u>10,029,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>8,910,000</u>	<u>9,348,000</u>	<u>9,815,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	996,000		996,000
S053	SENIOR CLERK	(BPS-14)	1	1	1,000,000	9,348,000	1,000,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,000,000		1,905,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	4	4	1,300,000		1,300,000
A400	AUXILIARY WORKER	(BPS-06)	4	4	895,000		895,000
C254	CHILD CARE WORKER	(BPS-06)	4	4	1,200,000		1,200,000
S008	SANITARY WORKER	(BPS-02)	1	1	519,000		519,000
C089	CHOWKIDAR	(BPS-01)	4	4	1,000,000		1,000,000
N003	NAIB QASID	(BPS-01)	4	4	1,000,000		1,000,000
A01152	Personal pay				204,000	113,000	214,000
A012	TOTAL ALLOWANCES				<u>6,498,000</u>	<u>8,677,000</u>	<u>9,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,483,000</u>	<u>8,612,000</u>	<u>9,942,000</u>
A01202	House Rent Allowance				797,000	779,000	779,000
A01203	Conveyance Allowance				901,000	632,000	632,000
A01207	Washing Allowance				8,000	8,000	8,000

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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					
HB0615 SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD					
A0120D Integrated Allowance			20,000	34,000	34,000
A01217 Medical Allowance			443,000	416,000	416,000
A0124R Ad-Hoc Relief Allowance-2022			1,074,000	990,000	990,000
A0124S Differential Allowance			2,331,000	2,253,000	2,253,000
A0124X Adhoc Relief Allowance 2023				3,500,000	3,675,000
A01270 Others			<u>909,000</u>		<u>1,155,000</u>
1 Other			909,000		1,155,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>65,000</u>	<u>17,000</u>
A01274 Medical Charges			15,000	65,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>1,331,000</u>	<u>3,020,000</u>	<u>1,407,000</u>
A032 TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			127,000	127,000	133,000
A033 TOTAL UTILITIES			<u>158,000</u>	<u>297,000</u>	<u>174,000</u>
A03303 Electricity			61,000		67,000
A03305 POL for Generator			97,000	297,000	107,000
A034 TOTAL OCCUPANCY COSTS			<u>309,000</u>	<u>309,000</u>	<u>326,000</u>
A03402 Rent for Office Building			169,000	169,000	186,000
A03404 Rent for Other Building			140,000	140,000	140,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>216,000</u>	<u>316,000</u>	<u>225,000</u>
A03805 Travelling Allowance			32,000	32,000	32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			94,000	194,000	103,000
A03808 Conveyance Charges			90,000	90,000	90,000

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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					
HB0615 SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD					
A039 TOTAL GENERAL			<u>519,000</u>	<u>1,969,000</u>	<u>547,000</u>
A03901 Stationery			44,000	94,000	46,000
A03902 Printing and Publication			42,000	92,000	42,000
A03903 Conference/Seminars/Workshops/Sympo			42,000	342,000	42,000
A03905 Newspapers Periodicals and Books			42,000	92,000	44,000
A03906 Uniforms and Protective Clothing			42,000	542,000	44,000
A03918 Exhibitions Fairs and other National Celebrations			105,000	405,000	110,000
A03919 Payments to other for Service Rendered			44,000	44,000	48,000
A03942 Cost of Other Stores			88,000	188,000	97,000
A03970 Others			<u>70,000</u>	<u>170,000</u>	<u>74,000</u>
1 Others			70,000		74,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>266,000</u>	<u>266,000</u>	<u>279,000</u>
A130 TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13001 Transport			88,000	88,000	92,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A13101 Machinery and Equipment			90,000	90,000	95,000
A132 TOTAL FURNITURE AND FIXTURE			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13201 Furniture and Fixture			88,000	88,000	92,000
SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD			19,641,000	22,260,000	24,106,000

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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						
HB0619 DISTRICT OFFICE SOCIAL WELFARE HYDERABAD							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,184,000</u>	<u>30,667,000</u>	<u>34,385,000</u>
A011	TOTAL PAY		28	28	<u>17,132,000</u>	<u>17,106,000</u>	<u>18,831,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>8,080,000</u>	<u>9,307,000</u>	<u>9,778,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>8,054,000</u>	<u>9,287,000</u>	<u>9,751,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,200,000		1,521,000
D077	DIRECTOR	(BPS-19)	1	1	1,200,000		1,800,000
D850	DEPUTY DIRECTOR (C.P)	(BPS-18)	1	1	1,100,000		1,100,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	1,100,000		1,100,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	1,200,000		1,430,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,000,000		1,000,000
A119	ASSISTANT	(BPS-16)	3	3	1,254,000	9,287,000	1,800,000
A01102	Personal pay				26,000	20,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>9,052,000</u>	<u>7,799,000</u>	<u>9,053,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>9,025,000</u>	<u>7,799,000</u>	<u>9,025,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	900,000	7,799,000	900,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	800,000		800,000
S179	STENO GRAPHER	(BPS-12)	1	1	800,000		800,000
J053	JUNIOR CLERK	(BPS-11)	5	5	2,000,000		2,000,000
D161	DRIVER	(BPS-05)	1	1	325,000		325,000
D161	DRIVER	(BPS-04)	1	1	600,000		600,000
S008	SANITARY WORKER	(BPS-02)	1	1	600,000		600,000
C089	CHOWKIDAR	(BPS-01)	4	4	1,500,000		1,500,000
N003	NAIB QASID	(BPS-01)	4	4	1,500,000		1,500,000
A01152	Personal pay				27,000		28,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
HB0619 DISTRICT OFFICE SOCIAL WELFARE HYDERABAD					
A012 TOTAL ALLOWANCES			<u>10,052,000</u>	<u>13,561,000</u>	<u>15,554,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,952,000</u>	<u>13,461,000</u>	<u>15,444,000</u>
A01202 House Rent Allowance			1,393,000	1,301,000	1,301,000
A01203 Conveyance Allowance			1,274,000	983,000	983,000
A01207 Washing Allowance			17,000	9,000	9,000
A0120D Integrated Allowance			19,000	34,000	34,000
A01217 Medical Allowance			682,000	529,000	529,000
A01224 Entertainment Allowance			6,000	10,000	10,000
A01226 Computer Allowance			1,000	14,000	14,000
A0124R Ad-Hoc Relief Allowance-2022			1,872,000	1,596,000	1,596,000
A0124S Differential Allowance			3,882,000	3,585,000	3,585,000
A0124X Adhoc Relief Allowance 2023				5,400,000	5,670,000
A01270 Others			<u>806,000</u>		<u>1,713,000</u>
1 Other			806,000		1,713,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A01274 Medical Charges			100,000	100,000	110,000
A03 TOTAL OPERATING EXPENSES			<u>1,238,000</u>	<u>1,026,000</u>	<u>1,333,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			62,000	62,000	65,000
A033 TOTAL UTILITIES			<u>407,000</u>	<u>195,000</u>	<u>448,000</u>
A03301 Gas			119,000	119,000	131,000
A03302 Water			25,000	7,000	28,000
A03303 Electricity			194,000		213,000
A03305 POL for Generator			69,000	69,000	76,000
A034 TOTAL OCCUPANCY COSTS			<u>83,000</u>	<u>83,000</u>	<u>91,000</u>
A03402 Rent for Office Building			83,000	83,000	91,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0619	DISTRICT OFFICE SOCIAL WELFARE HYDERABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>205,000</u>	<u>219,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			135,000	135,000	149,000
A03808	Conveyance Charges			42,000	42,000	42,000
A039	TOTAL GENERAL			<u>479,000</u>	<u>479,000</u>	<u>508,000</u>
A03901	Stationery			110,000	110,000	116,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03918	Exhibitions Fairs and other National Celebrations			84,000	84,000	88,000
A03919	Payments to other for Service Rendered			88,000	88,000	97,000
A03970	Others			<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
1	Others			154,000		162,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
HB0619	DISTRICT OFFICE SOCIAL WELFAR HYDERABAD				
001	Furniture and Fixtures				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>198,000</u>	<u>198,000</u>	<u>207,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001	Transport		66,000	66,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13101	Machinery and Equipment		66,000	66,000	69,000
A132	TOTAL FURNITURE AND FIXTURE		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13201	Furniture and Fixture		66,000	66,000	69,000
DISTRICT OFFICE SOCIAL WELFAR HYDERABAD			28,620,000	32,491,000	36,405,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
HB0620	SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,570,000</u>	<u>15,703,000</u>	<u>16,729,000</u>
A011	TOTAL PAY		25	25	<u>8,614,000</u>	<u>8,195,000</u>	<u>8,617,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>911,000</u>	<u>836,000</u>	<u>911,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>911,000</u>	<u>836,000</u>	<u>911,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	911,000		911,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>7,703,000</u>	<u>7,359,000</u>	<u>7,706,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>7,645,000</u>	<u>7,334,000</u>	<u>7,645,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	700,000		700,000
S053	SENIOR CLERK	(BPS-14)	1	1	600,000	7,334,000	600,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,500,000		1,500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	4	4	545,000		545,000
A400	AUXILIARY WORKER	(BPS-06)	4	4	1,000,000		1,000,000
C254	CHILD CARE WORKER	(BPS-06)	4	4	1,000,000		1,000,000
D161	DRIVER	(BPS-05)	1	1	300,000		300,000
S008	SANITARY WORKER	(BPS-02)	1	1	200,000		200,000
C089	CHOWKIDAR	(BPS-01)	3	3	900,000		900,000
N003	NAIB QASID	(BPS-01)	3	3	900,000		900,000
A01152	Personal pay				58,000	25,000	61,000
A012	TOTAL ALLOWANCES				<u>5,956,000</u>	<u>7,508,000</u>	<u>8,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,931,000</u>	<u>7,083,000</u>	<u>8,084,000</u>
A01202	House Rent Allowance				771,000	719,000	719,000
A01203	Conveyance Allowance				908,000	604,000	604,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
HB0620 SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD					
A01207 Washing Allowance			9,000	4,000	4,000
A0120D Integrated Allowance			19,000	23,000	23,000
A01217 Medical Allowance			461,000	377,000	377,000
A0124R Ad-Hoc Relief Allowance-2022			930,000	784,000	784,000
A0124S Differential Allowance			2,018,000	1,782,000	1,782,000
A0124X Adhoc Relief Allowance 2023				2,790,000	2,930,000
A01270 Others			<u>815,000</u>		<u>861,000</u>
1 Other			815,000		861,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>425,000</u>	<u>28,000</u>
A01274 Medical Charges			25,000	425,000	28,000
A03 TOTAL OPERATING EXPENSES			<u>762,000</u>	<u>1,714,000</u>	<u>812,000</u>
A032 TOTAL COMMUNICATIONS			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk call			127,000	127,000	133,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>3,000</u>	<u>89,000</u>
A03301 Gas			2,000	2,000	2,000
A03302 Water			2,000	1,000	2,000
A03303 Electricity			77,000		85,000
A034 TOTAL OCCUPANCY COSTS			<u>322,000</u>	<u>602,000</u>	<u>344,000</u>
A03402 Rent for Office Building			222,000	422,000	244,000
A03404 Rent for Other Building			100,000	180,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>211,000</u>	<u>11,000</u>
A03805 Travelling Allowance			9,000	209,000	9,000
A03808 Conveyance Charges			2,000	2,000	2,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
HB0620 SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD					
A039 TOTAL GENERAL			<u>220,000</u>	<u>770,000</u>	<u>234,000</u>
A03901 Stationery			20,000	120,000	21,000
A03902 Printing and Publication			15,000	115,000	15,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03918 Exhibitions Fairs and other National Celebrations			53,000	253,000	56,000
A03919 Payments to other for Service Rendered			9,000	9,000	10,000
A03942 Cost of Other Stores			73,000	223,000	80,000
A03970 Others			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
1 Others			34,000		36,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			22,000	22,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	22,000	23,000
SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD			15,376,000	17,461,000	17,587,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
JK0231 DISTRICT OFFICE SOCIAL WELFARE JACOBABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,767,000</u>	<u>3,910,000</u>	<u>4,723,000</u>
A011 TOTAL PAY	6	6	<u>2,344,000</u>	<u>2,217,000</u>	<u>2,344,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,537,000</u>	<u>1,530,000</u>	<u>1,537,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,537,000</u>	<u>1,530,000</u>	<u>1,537,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	887,000		887,000
D856 DEPUTY DIRECTOR (V.A) (BPS-18)	1	1	650,000		650,000
A119 ASSISTANT (BPS-16)				1,530,000	
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>807,000</u>	<u>687,000</u>	<u>807,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>807,000</u>	<u>687,000</u>	<u>807,000</u>
S053 SENIOR CLERK (BPS-14)				687,000	
J053 JUNIOR CLERK (BPS-11)	1	1	314,000		314,000
D161 DRIVER (BPS-05)	1	1	149,000		149,000
C089 CHOWKIDAR (BPS-01)	1	1	200,000		200,000
N003 NAIB QASID (BPS-01)	1	1	144,000		144,000
A012 TOTAL ALLOWANCES			<u>1,423,000</u>	<u>1,693,000</u>	<u>2,379,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,419,000</u>	<u>1,689,000</u>	<u>2,375,000</u>
A01202 House Rent Allowance			191,000	116,000	116,000
A01203 Conveyance Allowance			150,000	121,000	121,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			4,000	11,000	11,000
A01217 Medical Allowance			125,000	76,000	76,000
A0124R Ad-Hoc Relief Allowance-2022			251,000	213,000	213,000
A0124S Differential Allowance			520,000	463,000	463,000
A0124X Adhoc Relief Allowance 2023				689,000	723,000
A01270 Others			<u>177,000</u>		<u>651,000</u>
1 Other			177,000		651,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
JK0231 DISTRICT OFFICE SOCIAL WELFARE JACOBABAD					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274 Medical Charges			4,000	4,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>96,000</u>	<u>99,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			22,000	22,000	23,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03302 Water			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03805 Travelling Allowance			9,000	9,000	9,000
A03806 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	25,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03901 Stationery			7,000	7,000	7,000
A03902 Printing and Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03942 Cost of Other Stores			2,000	2,000	2,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1 Others			8,000		8,000
A09 TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
JK0231 DISTRICT OFFICE SOCIAL WELFAR JACOBABAD					
024 One Computer with all accessories					280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13001 Transport			23,000	23,000	24,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			8,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
DISTRICT OFFICE SOCIAL WELFAR JACOBABAD			3,901,000	4,044,000	5,341,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
JK0232	SOCIAL WELFARE OFFICE (M/F) JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,855,000</u>	<u>7,848,000</u>	<u>8,762,000</u>
A011	TOTAL PAY		14	14	<u>4,643,000</u>	<u>4,265,000</u>	<u>4,643,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,114,000</u>	<u>809,000</u>	<u>1,114,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,114,000</u>	<u>809,000</u>	<u>1,114,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,114,000		1,114,000
A119	ASSISTANT	(BPS-16)				809,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,529,000</u>	<u>3,456,000</u>	<u>3,529,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,529,000</u>	<u>3,456,000</u>	<u>3,529,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	900,000		900,000
S053	SENIOR CLERK	(BPS-14)				3,456,000	
J053	JUNIOR CLERK	(BPS-11)	3	3	1,000,000		1,000,000
M049	MECHANIC	(BPS-08)	1	1	158,000		158,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	190,000		190,000
D161	DRIVER	(BPS-05)	1	1	330,000		330,000
C254	CHILD CARE WORKER	(BPS-02)	2	2	339,000		339,000
C089	CHOWKIDAR	(BPS-01)	2	2	400,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	212,000		212,000
A012	TOTAL ALLOWANCES				<u>3,212,000</u>	<u>3,583,000</u>	<u>4,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,208,000</u>	<u>3,579,000</u>	<u>4,115,000</u>
A01202	House Rent Allowance				360,000	259,000	259,000
A01203	Conveyance Allowance				645,000	330,000	330,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				9,000	27,000	27,000
A01217	Medical Allowance				343,000	193,000	193,000
A0124R	Ad-Hoc Relief Allowance-2022				389,000	408,000	408,000

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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					
JK0232	SOCIAL WELFARE OFFICE (M/F) JACOBABAD					
A0124S	Differential Allowance			851,000	923,000	923,000
A0124X	Adhoc Relief Allowance 2023				1,437,000	1,509,000
A01270	Others			<u>608,000</u>		<u>464,000</u>
1	Other			608,000		464,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>49,000</u>	<u>49,000</u>	<u>50,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03302	Water			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03805	Travelling Allowance			5,000	5,000	5,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	14,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000		4,000

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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					
JK0232	SOCIAL WELFARE OFFICE (M/F) JACOBABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A130	TOTAL TRANSPORT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13001	Transport			9,000	9,000	9,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
SOCIAL WELFARE OFFICE (M/F) JACOBABAD				7,923,000	7,916,000	8,831,000

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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						
JK0233	SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,063,000</u>	<u>8,762,000</u>	<u>10,367,000</u>
A011	TOTAL PAY		13	13	<u>5,473,000</u>	<u>4,853,000</u>	<u>5,805,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>828,000</u>	<u>113,000</u>	<u>828,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>828,000</u>	<u>113,000</u>	<u>828,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	828,000		828,000
A119	ASSISTANT	(BPS-16)				113,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,645,000</u>	<u>4,740,000</u>	<u>4,977,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,645,000</u>	<u>4,740,000</u>	<u>4,977,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	600,000		932,000
S053	SENIOR CLERK	(BPS-14)				4,740,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	1,000,000		1,000,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	247,000		247,000
A400	AUXILIARY WORKER	(BPS-06)	2	2	517,000		517,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	317,000		317,000
D161	DRIVER	(BPS-05)	1	1	164,000		164,000
C089	CHOWKIDAR	(BPS-01)	2	2	900,000		900,000
N003	NAIB QASID	(BPS-01)	2	2	900,000		900,000
A012	TOTAL ALLOWANCES				<u>3,590,000</u>	<u>3,909,000</u>	<u>4,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,534,000</u>	<u>3,865,000</u>	<u>4,501,000</u>
A01202	House Rent Allowance				368,000	202,000	202,000
A01203	Conveyance Allowance				655,000	259,000	259,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				9,000	23,000	23,000
A01217	Medical Allowance				322,000	160,000	160,000

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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					
JK0233 SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD					
A01233 Unattractive Area Allowance			5,000		5,000
A0124R Ad-Hoc Relief Allowance-2022			509,000	468,000	468,000
A0124S Differential Allowance			1,114,000	1,072,000	1,072,000
A0124X Adhoc Relief Allowance 2023				1,679,000	1,763,000
A01270 Others			<u>549,000</u>		<u>547,000</u>
1 Other			549,000		547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,000</u>	<u>44,000</u>	<u>61,000</u>
A01274 Medical Charges			44,000	44,000	48,000
A01289 Teaching Allowance			12,000		13,000
A03 TOTAL OPERATING EXPENSES			<u>806,000</u>	<u>806,000</u>	<u>874,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			12,000	12,000	13,000
A03202 Telephone and Trunk call			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A03302 Water			12,000	12,000	13,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>528,000</u>
A03402 Rent for Office Building			480,000	480,000	528,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>154,000</u>	<u>165,000</u>
A03805 Travelling Allowance			22,000	22,000	22,000
A03806 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			112,000	112,000	123,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>141,000</u>
A03901 Stationery			23,000	23,000	24,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
JK0233 SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD					
A03902 Printing and Publication			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			22,000	22,000	23,000
A03906 Uniforms and Protective Clothing			22,000	22,000	23,000
A03942 Cost of Other Stores			23,000	23,000	25,000
A03970 Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1 Others			23,000		24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13001 Transport			22,000	22,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			23,000	23,000	24,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000
SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD			9,937,000	9,636,000	11,312,000

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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						
JK0234	SOCIAL WELFARE OFFICERS (M/F) JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,791,000</u>	<u>4,646,000</u>	<u>5,487,000</u>
A011	TOTAL PAY		8	8	<u>2,811,000</u>	<u>2,556,000</u>	<u>3,073,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>557,000</u>	<u>184,000</u>	<u>557,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>557,000</u>	<u>184,000</u>	<u>557,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	557,000		557,000
A119	ASSISTANT (BPS-16)					184,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,254,000</u>	<u>2,372,000</u>	<u>2,516,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,230,000</u>	<u>2,372,000</u>	<u>2,491,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	207,000		468,000
S053	SENIOR CLERK (BPS-14)					2,372,000	
J053	JUNIOR CLERK (BPS-11)		1	1	406,000		406,000
B049	BLOOD TRANSFUSION OFFICER (BPS-08)		1	1	123,000		123,000
A400	AUXILIARY WORKER (BPS-06)		1	1	156,000		156,000
C254	CHILD CARE WORKER (BPS-06)		1	1	138,000		138,000
C089	CHOWKIDAR (BPS-01)		1	1	600,000		600,000
N003	NAIB QASID (BPS-01)		1	1	600,000		600,000
A01152	Personal pay				24,000		25,000
A012	TOTAL ALLOWANCES				<u>1,980,000</u>	<u>2,090,000</u>	<u>2,414,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,976,000</u>	<u>2,086,000</u>	<u>2,410,000</u>
A01202	House Rent Allowance				269,000	143,000	143,000
A01203	Conveyance Allowance				336,000	179,000	179,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01217	Medical Allowance				187,000	105,000	105,000
A0124R	Ad-Hoc Relief Allowance-2022				290,000	241,000	241,000
A0124S	Differential Allowance				627,000	551,000	551,000

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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					
JK0234 SOCIAL WELFARE OFFICERS (M/F) JACOBABAD					
A0124X Adhoc Relief Allowance 2023				856,000	899,000
A01270 Others			<u>258,000</u>		<u>281,000</u>
1 Other			258,000		281,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274 Medical Charges			4,000	4,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk call			7,000	7,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A03805 Travelling Allowance			8,000	8,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			16,000	16,000	18,000
A039 TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901 Stationery			4,000	4,000	4,000
A03902 Printing and Publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03942 Cost of Other Stores			1,000	1,000	1,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1 Others			7,000		7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A130 TOTAL TRANSPORT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13001 Transport			9,000	9,000	9,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
JK0234 SOCIAL WELFARE OFFICERS (M/F) JACOBABAD					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			6,000	6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
SOCIAL WELFARE OFFICERS (M/F) JACOBABAD			4,866,000	4,721,000	5,564,000

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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						
JO0246	DISTRICT OFFICE SOCIAL WELFARE JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,859,000</u>	<u>17,596,000</u>	<u>19,142,000</u>
A011	TOTAL PAY		15	15	<u>7,892,000</u>	<u>9,716,000</u>	<u>10,301,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,278,000</u>	<u>4,896,000</u>	<u>5,168,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,252,000</u>	<u>4,896,000</u>	<u>5,141,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,350,000		1,841,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	950,000		1,600,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	952,000		1,700,000
A119	ASSISTANT	(BPS-16)				4,896,000	
A01102	Personal pay				26,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,614,000</u>	<u>4,820,000</u>	<u>5,133,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,545,000</u>	<u>4,820,000</u>	<u>5,061,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	900,000	4,820,000	1,116,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	600,000		900,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,345,000		1,345,000
D161	DRIVER	(BPS-05)	2	2	900,000		900,000
C089	CHOWKIDAR	(BPS-01)	1	1	400,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	400,000		400,000
A01152	Personal pay				69,000		72,000
A012	TOTAL ALLOWANCES				<u>4,967,000</u>	<u>7,880,000</u>	<u>8,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,793,000</u>	<u>7,706,000</u>	<u>8,650,000</u>
A01202	House Rent Allowance				624,000	758,000	758,000
A01203	Conveyance Allowance				575,000	554,000	554,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				14,000	6,000	6,000
A01217	Medical Allowance				293,000	310,000	310,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0246	DISTRICT OFFICE SOCIAL WELFARE JAMSHORO					
A01224	Entertainment Allowance			6,000	5,000	5,000
A01226	Computer Allowance			78,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022			853,000	923,000	923,000
A0124S	Differential Allowance			1,801,000	2,032,000	2,032,000
A0124X	Adhoc Relief Allowance 2023				3,097,000	3,252,000
A01270	Others			<u>545,000</u>		<u>789,000</u>
1	Other			545,000		789,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>174,000</u>	<u>174,000</u>	<u>191,000</u>
A01274	Medical Charges			174,000	174,000	191,000
A03	TOTAL OPERATING EXPENSES			<u>971,000</u>	<u>890,000</u>	<u>1,035,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>39,000</u>	<u>132,000</u>
A03301	Gas			39,000	39,000	43,000
A03303	Electricity			81,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>413,000</u>	<u>413,000</u>	<u>443,000</u>
A03805	Travelling Allowance			95,000	95,000	95,000
A03806	Transportation of Goods			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			304,000	304,000	334,000
A039	TOTAL GENERAL			<u>380,000</u>	<u>380,000</u>	<u>399,000</u>
A03901	Stationery			34,000	34,000	36,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			32,000	32,000	34,000
A03906	Uniforms and Protective Clothing			32,000	32,000	34,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
JO0246	DISTRICT OFFICE SOCIAL WELFAR JAMSHORO				
A03918	Exhibitions Fairs and other National Celebrations		158,000	158,000	166,000
A03970	Others		<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others		92,000		97,000
A09	TOTAL PHYSICAL ASSETS				<u>480,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>280,000</u>
A09201	Hardware				<u>280,000</u>
024	One Computer with all accessories				280,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
001	Furniture and Fixtures				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>623,000</u>	<u>623,000</u>	<u>655,000</u>
A130	TOTAL TRANSPORT		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
A13001	Transport		315,000	315,000	331,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
A13101	Machinery and Equipment		154,000	154,000	162,000
A132	TOTAL FURNITURE AND FIXTURE		<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
A13201	Furniture and Fixture		154,000	154,000	162,000
DISTRICT OFFICE SOCIAL WELFAR JAMSHORO			14,453,000	19,109,000	21,312,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
JO0247	SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,800,000</u>	<u>10,913,000</u>	<u>12,031,000</u>
A011	TOTAL PAY		16	16	<u>6,329,000</u>	<u>5,957,000</u>	<u>6,329,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,418,000</u>	<u>1,477,000</u>	<u>1,418,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,418,000</u>	<u>1,418,000</u>	<u>1,418,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,418,000		1,418,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A01102	Personal pay					59,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,911,000</u>	<u>4,480,000</u>	<u>4,911,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,902,000</u>	<u>4,480,000</u>	<u>4,902,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	426,000		426,000
S053	SENIOR CLERK	(BPS-14)				4,480,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	900,000		900,000
I032	INSTRUCTOR	(BPS-08)	2	2	534,000		534,000
L018	LADY HEALTH VISITOR	(BPS-08)	1	1	161,000		161,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	900,000		900,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	150,000		150,000
D161	DRIVER	(BPS-05)	1	1	231,000		231,000
C089	CHOWKIDAR	(BPS-01)	2	2	800,000		800,000
N003	NAIB QASID	(BPS-01)	2	2	800,000		800,000
A01152	Personal pay				9,000		9,000
A012	TOTAL ALLOWANCES				<u>4,471,000</u>	<u>4,956,000</u>	<u>5,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,333,000</u>	<u>4,818,000</u>	<u>5,550,000</u>
A01202	House Rent Allowance				475,000	391,000	391,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0247	SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO					
A01203	Conveyance Allowance			576,000	348,000	348,000
A01207	Washing Allowance			7,000	4,000	4,000
A0120D	Integrated Allowance			12,000	4,000	4,000
A01217	Medical Allowance			397,000	210,000	210,000
A0124R	Ad-Hoc Relief Allowance-2022			692,000	577,000	577,000
A0124S	Differential Allowance			1,487,000	1,295,000	1,295,000
A0124X	Adhoc Relief Allowance 2023				1,989,000	2,088,000
A01270	Others			<u>687,000</u>		<u>633,000</u>
1	Other			687,000		633,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>138,000</u>	<u>138,000</u>	<u>152,000</u>
A01274	Medical Charges			138,000	138,000	152,000
A03	TOTAL OPERATING EXPENSES			<u>2,044,000</u>	<u>1,993,000</u>	<u>2,188,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>71,000</u>	<u>20,000</u>	<u>78,000</u>
A03302	Water			20,000	20,000	22,000
A03303	Electricity			51,000		56,000
A034	TOTAL OCCUPANCY COSTS			<u>409,000</u>	<u>409,000</u>	<u>449,000</u>
A03402	Rent for Office Building			387,000	387,000	426,000
A03407	Rates and Taxes			22,000	22,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>614,000</u>	<u>614,000</u>	<u>651,000</u>
A03805	Travelling Allowance			154,000	154,000	154,000
A03806	Transportation of Goods			88,000	88,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			372,000	372,000	409,000

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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					
JO0247	SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO					
A039	TOTAL GENERAL			<u>926,000</u>	<u>926,000</u>	<u>985,000</u>
A03901	Stationery			92,000	92,000	97,000
A03902	Printing and Publication			88,000	88,000	88,000
A03905	Newspapers Periodicals and Books			88,000	88,000	92,000
A03906	Uniforms and Protective Clothing			88,000	88,000	92,000
A03918	Exhibitions Fairs and other National Celebrations			132,000	132,000	139,000
A03919	Payments to other for Service Rendered			189,000	189,000	208,000
A03942	Cost of Other Stores			139,000	139,000	153,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>652,000</u>	<u>652,000</u>	<u>685,000</u>
A130	TOTAL TRANSPORT			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A13001	Transport			210,000	210,000	221,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO				13,496,000	13,558,000	14,904,000

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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						
JO0248	SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,679,000</u>	<u>5,083,000</u>	<u>6,386,000</u>
A011	TOTAL PAY		15	15	<u>3,811,000</u>	<u>2,890,000</u>	<u>3,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>756,000</u>	<u>378,000</u>	<u>756,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>756,000</u>	<u>378,000</u>	<u>756,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	756,000		756,000
A119	ASSISTANT	(BPS-16)				378,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,055,000</u>	<u>2,512,000</u>	<u>3,056,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,035,000</u>	<u>2,512,000</u>	<u>3,035,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	216,000		216,000
S053	SENIOR CLERK	(BPS-14)				2,512,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	892,000		892,000
I032	INSTRUCTOR	(BPS-08)	2	2	387,000		387,000
A400	AUXILIARY WORKER	(BPS-06)	3	3	408,000		408,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	253,000		253,000
D161	DRIVER	(BPS-05)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-01)	2	2	519,000		519,000
N003	NAIB QASID	(BPS-01)	2	2	200,000		200,000
A01152	Personal pay				20,000		21,000
A012	TOTAL ALLOWANCES				<u>2,868,000</u>	<u>2,193,000</u>	<u>2,574,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,853,000</u>	<u>2,134,000</u>	<u>2,557,000</u>
A01202	House Rent Allowance				287,000	175,000	175,000
A01203	Conveyance Allowance				547,000	207,000	207,000
A01207	Washing Allowance				7,000	4,000	4,000

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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					
JO0248 SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO					
A0120D Integrated Allowance			14,000	11,000	11,000
A01217 Medical Allowance			337,000	128,000	128,000
A0124R Ad-Hoc Relief Allowance-2022			331,000	234,000	234,000
A0124S Differential Allowance			725,000	535,000	535,000
A0124X Adhoc Relief Allowance 2023				840,000	882,000
A01270 Others			<u>605,000</u>		<u>381,000</u>
1 Other			605,000		381,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>59,000</u>	<u>17,000</u>
A01274 Medical Charges			15,000	59,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>292,000</u>	<u>215,000</u>	<u>312,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			25,000	25,000	26,000
A033 TOTAL UTILITIES			<u>77,000</u>		<u>85,000</u>
A03303 Electricity			77,000		85,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>131,000</u>	<u>140,000</u>
A03805 Travelling Allowance			36,000	36,000	36,000
A03806 Transportation of Goods			7,000	7,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			88,000	88,000	97,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>59,000</u>
A03901 Stationery			20,000	20,000	21,000
A03902 Printing and Publication			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1 Others			27,000		28,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0248	SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>78,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A13001	Transport			49,000	49,000	51,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO				7,049,000	5,376,000	6,779,000

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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						
JO0249	SOCIAL WELFARE OFFICE TALUKA THANA BOLA KHAN JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,442,000</u>	<u>5,175,000</u>	<u>7,258,000</u>
A011	TOTAL PAY		14	14	<u>4,305,000</u>	<u>2,744,000</u>	<u>4,310,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>782,000</u>	<u>81,000</u>	<u>782,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>782,000</u>	<u>81,000</u>	<u>782,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	782,000		782,000
A119	ASSISTANT	(BPS-16)				81,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,523,000</u>	<u>2,663,000</u>	<u>3,528,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,431,000</u>	<u>2,663,000</u>	<u>3,431,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	501,000		501,000
S053	SENIOR CLERK	(BPS-14)				2,663,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	600,000		600,000
I032	INSTRUCTOR	(BPS-08)	2	2	279,000		279,000
A400	AUXILIARY WORKER	(BPS-06)	2	2	471,000		471,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	182,000		182,000
D161	DRIVER	(BPS-05)	1	1	198,000		198,000
C089	CHOWKIDAR	(BPS-01)	2	2	600,000		600,000
N003	NAIB QASID	(BPS-01)	2	2	600,000		600,000
A01152	Personal pay				92,000		97,000
A012	TOTAL ALLOWANCES				<u>3,137,000</u>	<u>2,431,000</u>	<u>2,948,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,137,000</u>	<u>2,431,000</u>	<u>2,948,000</u>
A01202	House Rent Allowance				287,000	165,000	165,000
A01203	Conveyance Allowance				547,000	219,000	219,000
A01207	Washing Allowance				7,000	4,000	4,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
JO0249 SOCIAL WELFARE OFFICE TALUKA THANA BOLA KHAN JAMSHORO					
A0120D Integrated Allowance			14,000	6,000	6,000
A01217 Medical Allowance			293,000	133,000	133,000
A01233 Unattractive Area Allowance			128,000	95,000	134,000
A0124R Ad-Hoc Relief Allowance-2022			435,000	263,000	263,000
A0124S Differential Allowance			940,000	601,000	601,000
A0124X Adhoc Relief Allowance 2023				945,000	992,000
A01270 Others			<u>486,000</u>		<u>431,000</u>
1 Other			486,000		431,000
A03 TOTAL OPERATING EXPENSES			<u>816,000</u>	<u>758,000</u>	<u>878,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			22,000	22,000	23,000
A033 TOTAL UTILITIES			<u>68,000</u>	<u>10,000</u>	<u>75,000</u>
A03302 Water			10,000	10,000	11,000
A03303 Electricity			58,000		64,000
A034 TOTAL OCCUPANCY COSTS			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03402 Rent for Office Building			279,000	279,000	307,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>198,000</u>	<u>198,000</u>	<u>212,000</u>
A03805 Travelling Allowance			42,000	42,000	42,000
A03806 Transportation of Goods			21,000	21,000	21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			135,000	135,000	149,000
A039 TOTAL GENERAL			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A03901 Stationery			22,000	22,000	23,000
A03902 Printing and Publication			11,000	11,000	11,000
A03906 Uniforms and Protective Clothing			158,000	158,000	166,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0249	SOCIAL WELFARE OFFICE TALUKA THANA BOLA KHAN JAMSHORO					
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
1	Others			56,000		59,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>92,000</u>	<u>96,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport			48,000	48,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
SOCIAL WELFARE OFFICE TALUKA THANA BOLA KHAN JAMSHORO				8,350,000	6,025,000	8,232,000

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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						
JO0250	SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,188,000</u>	<u>5,907,000</u>	<u>6,880,000</u>
A011	TOTAL PAY		15	15	<u>3,581,000</u>	<u>3,287,000</u>	<u>3,841,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>729,000</u>	<u>365,000</u>	<u>729,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>729,000</u>	<u>365,000</u>	<u>729,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	729,000		729,000
A119	ASSISTANT	(BPS-16)				365,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,852,000</u>	<u>2,922,000</u>	<u>3,112,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,810,000</u>	<u>2,922,000</u>	<u>3,068,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	600,000		600,000
S053	SENIOR CLERK	(BPS-14)				2,922,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	400,000		400,000
I032	INSTRUCTOR	(BPS-08)	2	2	410,000		410,000
A400	AUXILIARY WORKER	(BPS-06)	3	3	500,000		758,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	300,000		300,000
D161	DRIVER	(BPS-05)	1	1	200,000		200,000
C089	CHOWKIDAR	(BPS-01)	2	2	200,000		200,000
N003	NAIB QASID	(BPS-01)	2	2	200,000		200,000
A01152	Personal pay				42,000		44,000
A012	TOTAL ALLOWANCES				<u>2,607,000</u>	<u>2,620,000</u>	<u>3,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,494,000</u>	<u>2,507,000</u>	<u>2,915,000</u>
A01202	House Rent Allowance				287,000	187,000	187,000
A01203	Conveyance Allowance				547,000	237,000	237,000
A01207	Washing Allowance				7,000	1,000	1,000

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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					
JO0250 SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO					
A01217 Medical Allowance			238,000	155,000	155,000
A0124R Ad-Hoc Relief Allowance-2022			307,000	279,000	279,000
A0124S Differential Allowance			672,000	640,000	640,000
A0124X Adhoc Relief Allowance 2023				1,008,000	1,058,000
A01270 Others			<u>436,000</u>		<u>358,000</u>
1 Other			436,000		358,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>113,000</u>	<u>113,000</u>	<u>124,000</u>
A01274 Medical Charges			113,000	113,000	124,000
A03 TOTAL OPERATING EXPENSES			<u>440,000</u>	<u>373,000</u>	<u>475,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			22,000	22,000	23,000
A033 TOTAL UTILITIES			<u>67,000</u>		<u>74,000</u>
A03303 Electricity			67,000		74,000
A034 TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A03402 Rent for Office Building			145,000	145,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>146,000</u>	<u>146,000</u>	<u>156,000</u>
A03805 Travelling Allowance			36,000	36,000	36,000
A03806 Transportation of Goods			7,000	7,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	113,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A03901 Stationery			21,000	21,000	22,000
A03902 Printing and Publication			4,000	4,000	4,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
JO0250 SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO					
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1 Others			27,000		28,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A130 TOTAL TRANSPORT			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13001 Transport			57,000	57,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			9,000	9,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			18,000	18,000	19,000
SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO			6,712,000	6,364,000	7,443,000

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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						
KK0250	DISTRICT OFFICE SOCIAL WELFARE KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,298,000</u>	<u>8,269,000</u>	<u>8,938,000</u>
A011	TOTAL PAY		9	9	<u>3,272,000</u>	<u>4,609,000</u>	<u>4,877,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,396,000</u>	<u>2,082,000</u>	<u>2,186,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,396,000</u>	<u>2,082,000</u>	<u>2,186,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	797,000		1,186,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	599,000		1,000,000
A119	ASSISTANT	(BPS-16)				2,082,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,876,000</u>	<u>2,527,000</u>	<u>2,691,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,840,000</u>	<u>2,527,000</u>	<u>2,653,000</u>
S053	SENIOR CLERK	(BPS-14)				2,527,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	400,000		1,190,000
J053	JUNIOR CLERK	(BPS-11)	2	2	600,000		623,000
D161	DRIVER	(BPS-04)	1	1	240,000		240,000
N003	NAIB QASID	(BPS-01)	2	2	400,000		400,000
S008	SANITARY WORKER	(BPS-01)	1	1	200,000		200,000
A01152	Personal pay				36,000		38,000
A012	TOTAL ALLOWANCES				<u>2,026,000</u>	<u>3,660,000</u>	<u>4,061,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,026,000</u>	<u>3,660,000</u>	<u>4,061,000</u>
A01202	House Rent Allowance				332,000	278,000	278,000
A01203	Conveyance Allowance				267,000	277,000	277,000
A01207	Washing Allowance				7,000	5,000	5,000
A01217	Medical Allowance				293,000	170,000	170,000
A01226	Computer Allowance					19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				202,000	449,000	449,000
A0124S	Differential Allowance				442,000	980,000	980,000
A0124X	Adhoc Relief Allowance 2023					1,482,000	1,556,000

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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					
KK0250 DISTRICT OFFICE SOCIAL WELFARE KASHMORE					
A01270 Others			<u>483,000</u>		<u>327,000</u>
1 Other			483,000		327,000
A03 TOTAL OPERATING EXPENSES			<u>418,000</u>	<u>418,000</u>	<u>438,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			9,000	9,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A03805 Travelling Allowance			70,000	70,000	70,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			74,000	74,000	81,000
A039 TOTAL GENERAL			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A03901 Stationery			45,000	45,000	47,000
A03918 Exhibitions Fairs and other National Celebrations			110,000	110,000	116,000
A03970 Others			<u>108,000</u>	<u>108,000</u>	<u>113,000</u>
1 Others			108,000		113,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09 TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KK0250 DISTRICT OFFICE SOCIAL WELFARE KASHMORE					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			22,000	22,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	22,000	23,000
DISTRICT OFFICE SOCIAL WELFARE KASHMORE			5,760,000	9,931,000	9,902,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1908	DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,537,000</u>	<u>17,625,000</u>	<u>19,456,000</u>
A011	TOTAL PAY		19	19	<u>9,893,000</u>	<u>9,877,000</u>	<u>10,556,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,552,000</u>	<u>6,871,000</u>	<u>7,215,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,552,000</u>	<u>6,871,000</u>	<u>7,215,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,090,000		1,343,000
D077	DIRECTOR	(BPS-19)	1	1	1,090,000		1,500,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	1,080,000		1,080,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,020,000		1,020,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,020,000		1,020,000
A119	ASSISTANT	(BPS-16)	2	2	1,252,000	6,871,000	1,252,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,341,000</u>	<u>3,006,000</u>	<u>3,341,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,341,000</u>	<u>3,006,000</u>	<u>3,341,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	600,000	3,006,000	600,000
S181	STENOGRAPHER	(BPS-14)	1	1	445,000		445,000
J053	JUNIOR CLERK	(BPS-11)	3	3	850,000		850,000
D161	DRIVER	(BPS-04)	2	2	670,000		670,000
D168	DUPLICATE MACHINE OPERATOR	(BPS-02)	1	1	200,000		200,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	2	2	376,000		376,000
A012	TOTAL ALLOWANCES				<u>6,644,000</u>	<u>7,748,000</u>	<u>8,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,582,000</u>	<u>7,686,000</u>	<u>8,832,000</u>
A01202	House Rent Allowance				844,000	792,000	792,000
A01203	Conveyance Allowance				1,002,000	465,000	465,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1908	DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)					
A01207	Washing Allowance			2,000		2,000
A0120D	Integrated Allowance				23,000	23,000
A01217	Medical Allowance			503,000	290,000	290,000
A0124R	Ad-Hoc Relief Allowance-2022			1,090,000	955,000	955,000
A0124S	Differential Allowance			2,254,000	2,071,000	2,071,000
A0124X	Adhoc Relief Allowance 2023				3,090,000	3,245,000
A01270	Others			<u>887,000</u>		<u>989,000</u>
1	Other			887,000		989,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A01274	Medical Charges			62,000	62,000	68,000
A03	TOTAL OPERATING EXPENSES			<u>1,125,000</u>	<u>883,000</u>	<u>1,223,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			82,000	82,000	86,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>8,000</u>	<u>275,000</u>
A03302	Water			8,000	8,000	9,000
A03303	Electricity			242,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>696,000</u>	<u>696,000</u>	<u>761,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			654,000	654,000	719,000
A039	TOTAL GENERAL			<u>91,000</u>	<u>91,000</u>	<u>95,000</u>
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1908	DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)					
A03970	Others			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
1	Others			38,000		40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A09	TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>153,000</u>
A130	TOTAL TRANSPORT			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A13001	Transport			98,000	98,000	103,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment			28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1908 DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)					
			17,808,000	20,754,000	21,312,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1909	DISTRICT OFFICE SOCIAL WELFARE KARACHI (SOUTH)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,206,000</u>	<u>6,685,000</u>	<u>7,621,000</u>
A011	TOTAL PAY		8	8	<u>4,093,000</u>	<u>3,771,000</u>	<u>4,239,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,466,000</u>	<u>2,082,000</u>	<u>2,466,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,466,000</u>	<u>2,082,000</u>	<u>2,466,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,010,000		1,010,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	500,000		500,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	595,000		595,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	361,000		361,000
A119	ASSISTANT	(BPS-16)				2,082,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,627,000</u>	<u>1,689,000</u>	<u>1,773,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,627,000</u>	<u>1,689,000</u>	<u>1,773,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	577,000		577,000
S053	SENIOR CLERK	(BPS-14)				1,689,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	500,000		500,000
D161	DRIVER	(BPS-04)	1	1	300,000		446,000
C089	CHOWKIDAR	(BPS-01)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>2,113,000</u>	<u>2,914,000</u>	<u>3,382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,113,000</u>	<u>2,913,000</u>	<u>3,382,000</u>
A01202	House Rent Allowance				289,000	277,000	277,000
A01203	Conveyance Allowance				232,000	158,000	158,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				125,000	106,000	106,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				400,000	364,000	364,000
A0124S	Differential Allowance				839,000	799,000	799,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1909 DISTRICT OFFICE SOCIAL WELFARE KARACHI (SOUTH)					
A0124X Adhoc Relief Allowance 2023				1,202,000	1,262,000
A01270 Others			<u>221,000</u>		<u>409,000</u>
1 Other			221,000		409,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	
A01299 Others				1,000	
A03 TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>98,000</u>	<u>187,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			21,000	21,000	22,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>9,000</u>	<u>95,000</u>
A03302 Water			9,000	9,000	10,000
A03303 Electricity			77,000		85,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance			9,000	9,000	9,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A03901 Stationery			19,000	19,000	20,000
A03902 Printing and Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03970 Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1 Others			19,000		20,000
A09 TOTAL PHYSICAL ASSETS					<u>480,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1909 DISTRICT OFFICE SOCIAL WELFARE KARACHI (SOUTH)					
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	22,000	23,000
DISTRICT OFFICE SOCIAL WELFARE KARACHI (SOUTH)			6,429,000	6,831,000	8,338,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1910	DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,219,000</u>	<u>5,526,000</u>	<u>6,254,000</u>
A011	TOTAL PAY		7	7	<u>3,380,000</u>	<u>3,050,000</u>	<u>3,571,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,488,000</u>	<u>2,025,000</u>	<u>2,488,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,488,000</u>	<u>2,025,000</u>	<u>2,488,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	858,000		858,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	596,000		596,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	613,000		613,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	421,000		421,000
A119	ASSISTANT	(BPS-16)				2,025,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>892,000</u>	<u>1,025,000</u>	<u>1,083,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>885,000</u>	<u>1,025,000</u>	<u>1,076,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	445,000		500,000
S053	SENIOR CLERK	(BPS-14)				1,025,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		436,000
D161	DRIVER	(BPS-04)	1	1	140,000		140,000
A01152	Personal pay				7,000		7,000
A012	TOTAL ALLOWANCES				<u>1,839,000</u>	<u>2,476,000</u>	<u>2,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,839,000</u>	<u>2,296,000</u>	<u>2,683,000</u>
A01202	House Rent Allowance				261,000	245,000	245,000
A01203	Conveyance Allowance				228,000	71,000	71,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				128,000	85,000	85,000
A01224	Entertainment Allowance				8,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				314,000	295,000	295,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1910	DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)					
A0124S	Differential Allowance			648,000	640,000	640,000
A0124X	Adhoc Relief Allowance 2023				954,000	1,002,000
A01270	Others			<u>251,000</u>		<u>338,000</u>
1	Other			251,000		338,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>180,000</u>	
A01274	Medical Charges				180,000	
A03	TOTAL OPERATING EXPENSES			<u>265,000</u>	<u>188,000</u>	<u>285,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	TOTAL UTILITIES			<u>84,000</u>	<u>7,000</u>	<u>93,000</u>
A03302	Water			7,000	7,000	8,000
A03303	Electricity			77,000		85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>76,000</u>	<u>83,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			65,000	65,000	72,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>57,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others			20,000		21,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1910 DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)					
A09 TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			20,000	20,000	21,000
DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)			5,532,000	5,762,000	7,069,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1911	DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,307,000</u>	<u>6,983,000</u>	<u>9,662,000</u>
A011	TOTAL PAY		11	11	<u>6,042,000</u>	<u>3,929,000</u>	<u>6,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,894,000</u>	<u>3,063,000</u>	<u>4,894,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,894,000</u>	<u>3,063,000</u>	<u>4,894,000</u>
D845	DIRECTOR GENERAL (INSTITUTIONS)	(BPS-20)	1	1	1,105,000		1,105,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,000,000		1,000,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	950,000		950,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	950,000		950,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	889,000		889,000
A119	ASSISTANT	(BPS-16)				3,063,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,148,000</u>	<u>866,000</u>	<u>1,148,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,148,000</u>	<u>866,000</u>	<u>1,148,000</u>
S053	SENIOR CLERK	(BPS-14)				866,000	
S181	STENOGRAPHER	(BPS-14)	1	1	226,000		226,000
J053	JUNIOR CLERK	(BPS-11)	2	2	329,000		329,000
D161	DRIVER	(BPS-04)	1	1	193,000		193,000
N003	NAIB QASID	(BPS-01)	2	2	400,000		400,000
A012	TOTAL ALLOWANCES				<u>2,265,000</u>	<u>3,054,000</u>	<u>3,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,265,000</u>	<u>2,951,000</u>	<u>3,620,000</u>
A01202	House Rent Allowance				333,000	337,000	337,000
A01203	Conveyance Allowance				326,000	91,000	91,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				152,000	122,000	122,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1911 DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI					
A01224 Entertainment Allowance			8,000	6,000	6,000
A0124R Ad-Hoc Relief Allowance-2022			387,000	375,000	375,000
A0124S Differential Allowance			802,000	808,000	808,000
A0124X Adhoc Relief Allowance 2023				1,211,000	1,272,000
A01270 Others			<u>251,000</u>		<u>604,000</u>
1 Other			251,000		604,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>103,000</u>	
A01274 Medical Charges				103,000	
A03 TOTAL OPERATING EXPENSES			<u>200,000</u>	<u>663,000</u>	<u>612,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			48,000	48,000	50,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>4,000</u>	<u>89,000</u>
A03302 Water			4,000	4,000	4,000
A03303 Electricity			77,000		85,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>410,000</u>	<u>410,000</u>
A03805 Travelling Allowance			9,000	9,000	9,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				400,000	400,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>199,000</u>	<u>61,000</u>
A03901 Stationery			19,000	59,000	20,000
A03902 Printing and Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03970 Others			<u>21,000</u>	<u>121,000</u>	<u>22,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1911 DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI					
1 Others			21,000		22,000
A09 TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			20,000	20,000	21,000
DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI			8,553,000	7,692,000	10,802,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1912 SOCIAL WELFARE OFFICE KIAMARI KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,622,000</u>	<u>1,874,000</u>	<u>1,964,000</u>
A011	TOTAL PAY		6	6	<u>1,196,000</u>	<u>945,000</u>	<u>1,197,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>399,000</u>	<u>200,000</u>	<u>399,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>399,000</u>	<u>200,000</u>	<u>399,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	399,000		399,000
A119	ASSISTANT	(BPS-16)				200,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>797,000</u>	<u>745,000</u>	<u>798,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>771,000</u>	<u>745,000</u>	<u>771,000</u>
S053	SENIOR CLERK	(BPS-14)				745,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	178,000		178,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	202,000		202,000
C089	CHOWKIDAR	(BPS-01)	2	2	260,000		260,000
N003	NAIB QASID	(BPS-01)	1	1	131,000		131,000
A01152	Personal pay				26,000		27,000
A012	TOTAL ALLOWANCES				<u>1,426,000</u>	<u>929,000</u>	<u>767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,426,000</u>	<u>633,000</u>	<u>767,000</u>
A01202	House Rent Allowance				285,000	56,000	56,000
A01203	Conveyance Allowance				337,000	54,000	54,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				233,000	30,000	30,000
A0124R	Ad-Hoc Relief Allowance-2022				59,000	72,000	72,000
A0124S	Differential Allowance				130,000	164,000	164,000
A0124X	Adhoc Relief Allowance 2023					257,000	270,000
A01270	Others				<u>381,000</u>		<u>120,000</u>
1	Other				381,000		120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>296,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QK1912	SOCIAL WELFARE OFFICE KIAMARI KARACHI					
A01274	Medical Charges				296,000	
A03	TOTAL OPERATING EXPENSES			<u>229,000</u>	<u>88,000</u>	<u>246,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>145,000</u>	<u>4,000</u>	<u>159,000</u>
A03302	Water			4,000	4,000	4,000
A03303	Electricity			141,000		155,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others			20,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment			28,000	28,000	29,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1912 SOCIAL WELFARE OFFICE KIAMARI KARACHI					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			20,000	20,000	21,000
SOCIAL WELFARE OFFICE KIAMARI KARACHI			2,899,000	2,010,000	2,260,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1913 SOCIAL WELFARE OFFICE SITE KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,334,000</u>	<u>2,452,000</u>	<u>2,803,000</u>
A011	TOTAL PAY		5	5	<u>1,755,000</u>	<u>1,272,000</u>	<u>1,755,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>751,000</u>	<u>376,000</u>	<u>751,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>751,000</u>	<u>376,000</u>	<u>751,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	751,000		751,000
A119	ASSISTANT	(BPS-16)				376,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,004,000</u>	<u>896,000</u>	<u>1,004,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,004,000</u>	<u>882,000</u>	<u>1,004,000</u>
S053	SENIOR CLERK	(BPS-14)				882,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	359,000		359,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	283,000		283,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	166,000		166,000
N003	NAIB QASID	(BPS-01)	1	1	196,000		196,000
A01152	Personal pay					14,000	
A012	TOTAL ALLOWANCES				<u>1,579,000</u>	<u>1,180,000</u>	<u>1,048,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,579,000</u>	<u>753,000</u>	<u>946,000</u>
A01202	House Rent Allowance				290,000	64,000	64,000
A01203	Conveyance Allowance				354,000	60,000	60,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				233,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022				96,000	87,000	87,000
A0124S	Differential Allowance				208,000	198,000	198,000
A0124X	Adhoc Relief Allowance 2023					310,000	326,000
A01270	Others				<u>397,000</u>		<u>176,000</u>
1	Other				397,000		176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>427,000</u>	<u>102,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1913	SOCIAL WELFARE OFFICE SITE KARACHI					
A01274	Medical Charges				427,000	102,000
A03	TOTAL OPERATING EXPENSES			<u>417,000</u>	<u>130,000</u>	<u>451,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	TOTAL UTILITIES			<u>294,000</u>	<u>7,000</u>	<u>324,000</u>
A03302	Water			7,000	7,000	8,000
A03303	Electricity			287,000		316,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>65,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others			25,000		26,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1913 SOCIAL WELFARE OFFICE SITE KARACHI					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			20,000	20,000	21,000
SOCIAL WELFARE OFFICE SITE KARACHI			3,797,000	2,628,000	3,302,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1914	DISTRICT OFFICE SOCIAL WELFARE KARACHI (WEST)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,873,000</u>	<u>1,366,000</u>	<u>2,675,000</u>
A011	TOTAL PAY		7	7	<u>2,211,000</u>	<u>1,129,000</u>	<u>2,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,802,000</u>	<u>888,000</u>	<u>1,803,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,776,000</u>	<u>888,000</u>	<u>1,776,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	759,000		759,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	350,000		350,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	350,000		350,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	317,000		317,000
A119	ASSISTANT	(BPS-16)				888,000	
A01102	Personal pay				26,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>409,000</u>	<u>241,000</u>	<u>409,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>409,000</u>	<u>241,000</u>	<u>409,000</u>
S053	SENIOR CLERK	(BPS-14)				241,000	
A400	AUXILIARY WORKER	(BPS-06)	1	1	141,000		141,000
C089	CHOWKIDAR	(BPS-01)	1	1	146,000		146,000
N003	NAIB QASID	(BPS-01)	1	1	122,000		122,000
A012	TOTAL ALLOWANCES				<u>1,662,000</u>	<u>237,000</u>	<u>463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,662,000</u>	<u>237,000</u>	<u>463,000</u>
A01202	House Rent Allowance				208,000	25,000	25,000
A01203	Conveyance Allowance				247,000	22,000	22,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				183,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				235,000	24,000	24,000
A0124S	Differential Allowance				479,000	54,000	54,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1914	DISTRICT OFFICE SOCIAL WELFAR KARACHI (WEST)					
A0124X	Adhoc Relief Allowance 2023				84,000	88,000
A01270	Others			<u>305,000</u>		<u>221,000</u>
1	Other			305,000		221,000
A03	TOTAL OPERATING EXPENSES			<u>483,000</u>	<u>97,000</u>	<u>501,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>394,000</u>	<u>8,000</u>	<u>409,000</u>
A03302	Water			8,000	8,000	9,000
A03303	Electricity			386,000		400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others			20,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1914 DISTRICT OFFICE SOCIAL WELFAR KARACHI (WEST)					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			20,000	20,000	21,000
DISTRICT OFFICE SOCIAL WELFAR KARACHI (WEST)			4,402,000	1,509,000	3,224,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1915 SOCIAL WELFARE OFFICE ORANGI KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,007,000</u>	<u>5,359,000</u>	<u>5,739,000</u>
A011	TOTAL PAY		6	6	<u>2,907,000</u>	<u>3,031,000</u>	<u>3,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,520,000</u>	<u>1,562,000</u>	<u>1,525,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,418,000</u>	<u>1,418,000</u>	<u>1,418,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,418,000		1,418,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A01102	Personal pay				102,000	144,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,387,000</u>	<u>1,469,000</u>	<u>1,542,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,320,000</u>	<u>1,402,000</u>	<u>1,472,000</u>
S053	SENIOR CLERK	(BPS-14)				1,402,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		552,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	410,000		410,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	210,000		210,000
A01152	Personal pay				67,000	67,000	70,000
A012	TOTAL ALLOWANCES				<u>2,100,000</u>	<u>2,328,000</u>	<u>2,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,100,000</u>	<u>2,328,000</u>	<u>2,672,000</u>
A01202	House Rent Allowance				216,000	172,000	172,000
A01203	Conveyance Allowance				246,000	145,000	145,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				235,000	91,000	91,000
A0124R	Ad-Hoc Relief Allowance-2022				319,000	295,000	295,000
A0124S	Differential Allowance				669,000	649,000	649,000
A0124X	Adhoc Relief Allowance 2023					974,000	1,023,000
A01270	Others				<u>409,000</u>		<u>291,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
 KQ1915 SOCIAL WELFARE OFFICE ORANGI KARACHI					
1 Other			409,000		291,000
A03 TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>96,000</u>	<u>177,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			21,000	21,000	22,000
A033 TOTAL UTILITIES			<u>77,000</u>	<u>7,000</u>	<u>85,000</u>
A03302 Water			7,000	7,000	8,000
A03303 Electricity			70,000		77,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance			9,000	9,000	9,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03901 Stationery			20,000	20,000	21,000
A03902 Printing and Publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1 Others			19,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KQ1915	SOCIAL WELFARE OFFICE ORANGI KARACHI				
A13201 Furniture and Fixture			20,000	20,000	21,000
SOCIAL WELFARE OFFICE ORANGI KARACHI			5,221,000	5,503,000	5,966,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1916 SOCIAL WELFARE OFFICE LAYARI KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,355,000</u>	<u>4,351,000</u>	<u>4,875,000</u>
A011	TOTAL PAY		6	6	<u>2,300,000</u>	<u>2,414,000</u>	<u>2,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>882,000</u>	<u>836,000</u>	<u>971,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>793,000</u>	<u>836,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	793,000		878,000
A119	ASSISTANT	(BPS-16)				836,000	
A01102	Personal pay				89,000		93,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,418,000</u>	<u>1,578,000</u>	<u>1,699,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,378,000</u>	<u>1,578,000</u>	<u>1,657,000</u>
S053	SENIOR CLERK	(BPS-14)				1,578,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	458,000		600,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	450,000		550,000
C089	CHOWKIDAR	(BPS-01)	1	1	270,000		270,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		237,000
A01152	Personal pay				40,000		42,000
A012	TOTAL ALLOWANCES				<u>2,055,000</u>	<u>1,937,000</u>	<u>2,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,055,000</u>	<u>1,937,000</u>	<u>2,205,000</u>
A01202	House Rent Allowance				290,000	182,000	182,000
A01203	Conveyance Allowance				339,000	152,000	152,000
A01207	Washing Allowance				2,000	3,000	3,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				231,000	78,000	78,000
A0124R	Ad-Hoc Relief Allowance-2022				242,000	231,000	231,000
A0124S	Differential Allowance				515,000	516,000	516,000
A0124X	Adhoc Relief Allowance 2023					764,000	802,000
A01270	Others				<u>436,000</u>		<u>230,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1916 SOCIAL WELFARE OFFICE LAYARI KARACHI					
1 Other			436,000		230,000
A03 TOTAL OPERATING EXPENSES			<u>200,000</u>	<u>126,000</u>	<u>213,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			56,000	56,000	59,000
A033 TOTAL UTILITIES			<u>82,000</u>	<u>8,000</u>	<u>90,000</u>
A03302 Water			8,000	8,000	9,000
A03303 Electricity			74,000		81,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03805 Travelling Allowance			9,000	9,000	9,000
A03808 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03901 Stationery			19,000	19,000	20,000
A03902 Printing and Publication			2,000	2,000	2,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1 Others			19,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KQ1916	SOCIAL WELFARE OFFICE LAYARI KARACHI				
A13201 Furniture and Fixture			20,000	20,000	21,000
SOCIAL WELFARE OFFICE LAYARI KARACHI			4,603,000	4,525,000	5,138,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1917 SOCIAL WELFARE OFFICE SADDAR KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,511,000</u>	<u>3,610,000</u>	<u>3,960,000</u>
A011	TOTAL PAY		5	5	<u>1,876,000</u>	<u>1,966,000</u>	<u>2,095,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>793,000</u>	<u>836,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>793,000</u>	<u>836,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	793,000		878,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,083,000</u>	<u>1,130,000</u>	<u>1,217,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,054,000</u>	<u>1,130,000</u>	<u>1,187,000</u>
S053	SENIOR CLERK	(BPS-14)				1,130,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		533,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	204,000		204,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	250,000		250,000
A01152	Personal pay				29,000		30,000
A012	TOTAL ALLOWANCES				<u>1,635,000</u>	<u>1,644,000</u>	<u>1,865,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,635,000</u>	<u>1,644,000</u>	<u>1,865,000</u>
A01202	House Rent Allowance				182,000	176,000	176,000
A01203	Conveyance Allowance				212,000	147,000	147,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				217,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022				205,000	186,000	186,000
A0124S	Differential Allowance				433,000	412,000	412,000
A0124X	Adhoc Relief Allowance 2023					637,000	669,000
A01270	Others				<u>381,000</u>		<u>188,000</u>
1	Other				381,000		188,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
 KQ1917 SOCIAL WELFARE OFFICE SADDAR KARACHI					
A03 TOTAL OPERATING EXPENSES			<u>231,000</u>	<u>118,000</u>	<u>244,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			51,000	51,000	54,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>7,000</u>	<u>128,000</u>
A03302 Water			7,000	7,000	8,000
A03303 Electricity			113,000		120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805 Travelling Allowance			9,000	9,000	9,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03901 Stationery			20,000	20,000	21,000
A03902 Printing and Publication			2,000	2,000	2,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1 Others			19,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			20,000	20,000	21,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1917 SOCIAL WELFARE OFFICE SADDAR KARACHI					
SOCIAL WELFARE OFFICE SADDAR KARACHI			3,790,000	3,776,000	4,254,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1918 SOCIAL WELFARE OFFICE JAMSHED KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,173,000</u>	<u>2,694,000</u>	<u>4,135,000</u>
A011	TOTAL PAY		6	6	<u>2,520,000</u>	<u>1,385,000</u>	<u>2,520,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,397,000</u>	<u>836,000</u>	<u>1,397,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,397,000</u>	<u>836,000</u>	<u>1,397,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,397,000		1,397,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,123,000</u>	<u>549,000</u>	<u>1,123,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,123,000</u>	<u>549,000</u>	<u>1,123,000</u>
S053	SENIOR CLERK	(BPS-14)				549,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	324,000		324,000
A400	AUXILIARY WORKER	(BPS-06)	2	2	266,000		266,000
C089	CHOWKIDAR	(BPS-01)	1	1	312,000		312,000
N003	NAIB QASID	(BPS-01)	1	1	221,000		221,000
A012	TOTAL ALLOWANCES				<u>1,653,000</u>	<u>1,309,000</u>	<u>1,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,653,000</u>	<u>1,309,000</u>	<u>1,615,000</u>
A01202	House Rent Allowance				320,000	147,000	147,000
A01203	Conveyance Allowance				374,000	125,000	125,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01216	Qualification Allowance				131,000	125,000	125,000
A01217	Medical Allowance				20,000	60,000	60,000
A01241	Utility allowance for electricity				32,000		32,000
A0124R	Ad-Hoc Relief Allowance-2022				112,000	131,000	131,000
A0124S	Differential Allowance				231,000	287,000	287,000
A0124X	Adhoc Relief Allowance 2023					423,000	444,000
A01270	Others				<u>428,000</u>		<u>252,000</u>
1	Other				428,000		252,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
 KQ1918 SOCIAL WELFARE OFFICE JAMSHED KARACHI					
A03 TOTAL OPERATING EXPENSES			<u>294,000</u>	<u>122,000</u>	<u>310,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			48,000	48,000	50,000
A033 TOTAL UTILITIES			<u>176,000</u>	<u>4,000</u>	<u>188,000</u>
A03302 Water			4,000	4,000	4,000
A03303 Electricity			172,000		184,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03805 Travelling Allowance			9,000	9,000	9,000
A03808 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>59,000</u>
A03901 Stationery			19,000	19,000	20,000
A03902 Printing and Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03970 Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1 Others			19,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			19,000	19,000	20,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1918 SOCIAL WELFARE OFFICE JAMSHED KARACHI					
SOCIAL WELFARE OFFICE JAMSHED KARACHI			4,512,000	2,861,000	4,492,000

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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						
KQ1919	SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,249,000</u>	<u>3,245,000</u>	<u>4,324,000</u>
A011	TOTAL PAY		4	4	<u>2,582,000</u>	<u>1,794,000</u>	<u>2,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,397,000</u>	<u>836,000</u>	<u>1,397,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,397,000</u>	<u>836,000</u>	<u>1,397,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,397,000		1,397,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,185,000</u>	<u>958,000</u>	<u>1,188,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,126,000</u>	<u>891,000</u>	<u>1,126,000</u>
S053	SENIOR CLERK	(BPS-14)				891,000	
A400	AUXILIRY WORKER	(BPS-06)	1	1	500,000		500,000
C089	CHOWKIDAR	(BPS-01)	1	1	326,000		326,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				59,000	67,000	62,000
A012	TOTAL ALLOWANCES				<u>1,667,000</u>	<u>1,451,000</u>	<u>1,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,667,000</u>	<u>1,451,000</u>	<u>1,739,000</u>
A01202	House Rent Allowance				210,000	141,000	141,000
A01203	Conveyance Allowance				247,000	111,000	111,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				187,000	57,000	57,000
A0124R	Ad-Hoc Relief Allowance-2022				217,000	172,000	172,000
A0124S	Differential Allowance				459,000	380,000	380,000
A0124X	Adhoc Relief Allowance 2023					579,000	608,000
A01270	Others				<u>342,000</u>		<u>258,000</u>
1	Other				342,000		258,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1919 SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI					
A03 TOTAL OPERATING EXPENSES			<u>216,000</u>	<u>86,000</u>	<u>232,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			21,000	21,000	22,000
A033 TOTAL UTILITIES			<u>134,000</u>	<u>4,000</u>	<u>147,000</u>
A03302 Water			4,000	4,000	4,000
A03303 Electricity			130,000		143,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance			9,000	9,000	9,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03901 Stationery			19,000	19,000	20,000
A03902 Printing and Publication			2,000	2,000	2,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1 Others			18,000		19,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1919 SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI					
SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI			4,514,000	3,380,000	4,607,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1920 SOCIAL WELFARE OFFICE LANDHI KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,780,000</u>	<u>3,612,000</u>	<u>5,502,000</u>
A011	TOTAL PAY		6	6	<u>3,794,000</u>	<u>2,325,000</u>	<u>3,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,575,000</u>	<u>724,000</u>	<u>1,581,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,448,000</u>	<u>724,000</u>	<u>1,448,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,448,000		1,448,000
A119	ASSISTANT	(BPS-16)				724,000	
A01102	Personal pay				127,000		133,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,219,000</u>	<u>1,601,000</u>	<u>2,226,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,072,000</u>	<u>1,495,000</u>	<u>2,072,000</u>
S053	SENIOR CLERK	(BPS-14)				1,495,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	772,000		772,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	400,000		400,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				147,000	106,000	154,000
A012	TOTAL ALLOWANCES				<u>1,986,000</u>	<u>1,287,000</u>	<u>1,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,986,000</u>	<u>1,286,000</u>	<u>1,695,000</u>
A01202	House Rent Allowance				238,000	67,000	67,000
A01203	Conveyance Allowance				293,000	91,000	91,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000	2,000	2,000
A01217	Medical Allowance				237,000	57,000	57,000
A0124R	Ad-Hoc Relief Allowance-2022				243,000	156,000	156,000
A0124S	Differential Allowance				531,000	357,000	357,000
A0124X	Adhoc Relief Allowance 2023					556,000	584,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1920	SOCIAL WELFARE OFFICE LANDHI KARACHI					
A01270	Others			<u>436,000</u>		<u>379,000</u>
1	Other			436,000		379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>234,000</u>	<u>92,000</u>	<u>252,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>149,000</u>	<u>7,000</u>	<u>164,000</u>
A03302	Water			7,000	7,000	8,000
A03303	Electricity			142,000		156,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others			20,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment			28,000	28,000	29,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1920 SOCIAL WELFARE OFFICE LANDHI KARACHI					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			20,000	20,000	21,000
SOCIAL WELFARE OFFICE LANDHI KARACHI			6,062,000	3,752,000	5,804,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1921 SOCIAL WELFARE OFFICE KORANGI KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,570,000</u>	<u>5,630,000</u>	<u>6,474,000</u>
A011	TOTAL PAY		7	7	<u>2,606,000</u>	<u>3,137,000</u>	<u>3,662,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,290,000</u>	<u>2,233,000</u>	<u>2,345,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,290,000</u>	<u>2,233,000</u>	<u>2,345,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	700,000		1,345,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	590,000		1,000,000
A119	ASSISTANT	(BPS-16)				2,233,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,316,000</u>	<u>904,000</u>	<u>1,317,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,289,000</u>	<u>904,000</u>	<u>1,289,000</u>
S053	SENIOR CLERK	(BPS-14)				904,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	139,000		139,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	200,000		200,000
C089	CHOWKIDAR	(BPS-01)	1	1	350,000		350,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		200,000
A01152	Personal pay				27,000		28,000
A012	TOTAL ALLOWANCES				<u>1,964,000</u>	<u>2,493,000</u>	<u>2,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,964,000</u>	<u>2,367,000</u>	<u>2,673,000</u>
A01202	House Rent Allowance				251,000	266,000	266,000
A01203	Conveyance Allowance				212,000	136,000	136,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				209,000	105,000	105,000
A01224	Entertainment Allowance					7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022				276,000	298,000	298,000
A0124S	Differential Allowance				582,000	646,000	646,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1921 SOCIAL WELFARE OFFICE KORANGI KARACHI					
A0124X Adhoc Relief Allowance 2023				897,000	942,000
A01270 Others			<u>429,000</u>		<u>261,000</u>
1 Other			429,000		261,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>126,000</u>	<u>139,000</u>
A01274 Medical Charges				126,000	139,000
A03 TOTAL OPERATING EXPENSES			<u>497,000</u>	<u>126,000</u>	<u>540,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk call			56,000	56,000	59,000
A033 TOTAL UTILITIES			<u>379,000</u>	<u>8,000</u>	<u>417,000</u>
A03302 Water			8,000	8,000	9,000
A03303 Electricity			371,000		408,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>62,000</u>
A03901 Stationery			20,000	20,000	21,000
A03902 Printing and Publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1 Others			21,000		22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KQ1921	SOCIAL WELFARE OFFICE KORANGI KARACHI				
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		22,000	22,000	23,000
SOCIAL WELFARE OFFICE KORANGI KARACHI			5,117,000	5,806,000	7,066,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1922	SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,459,000</u>	<u>2,688,000</u>	<u>3,342,000</u>
A011	TOTAL PAY		7	7	<u>1,796,000</u>	<u>1,216,000</u>	<u>1,883,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>836,000</u>	<u>879,000</u>	<u>923,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>836,000</u>	<u>879,000</u>	<u>923,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	836,000		923,000
A119	ASSISTANT	(BPS-16)				879,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>960,000</u>	<u>337,000</u>	<u>960,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>960,000</u>	<u>337,000</u>	<u>960,000</u>
S053	SENIOR CLERK	(BPS-14)				337,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	214,000		214,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	210,000		210,000
D161	DRIVER	(BPS-04)	1	1	129,000		129,000
C089	CHOWKIDAR	(BPS-01)	1	1	115,000		115,000
N003	NAIB QASID	(BPS-01)	1	1	168,000		168,000
S008	SANITARY WORKER	(BPS-01)	1	1	124,000		124,000
A012	TOTAL ALLOWANCES				<u>1,663,000</u>	<u>1,472,000</u>	<u>1,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,663,000</u>	<u>998,000</u>	<u>1,198,000</u>
A01202	House Rent Allowance				193,000	113,000	113,000
A01203	Conveyance Allowance				244,000	89,000	89,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				8,000	11,000	11,000
A01217	Medical Allowance				245,000	42,000	42,000
A0124R	Ad-Hoc Relief Allowance-2022				185,000	116,000	116,000
A0124S	Differential Allowance				390,000	251,000	251,000
A0124X	Adhoc Relief Allowance 2023					376,000	395,000
A01270	Others				<u>397,000</u>		<u>180,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1922 SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI					
1 Other			397,000		180,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>474,000</u>	<u>261,000</u>
A01274 Medical Charges				474,000	261,000
A03 TOTAL OPERATING EXPENSES			<u>253,000</u>	<u>121,000</u>	<u>271,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			48,000	48,000	50,000
A033 TOTAL UTILITIES			<u>139,000</u>	<u>7,000</u>	<u>153,000</u>
A03302 Water			7,000	7,000	8,000
A03303 Electricity			132,000		145,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03805 Travelling Allowance			3,000	3,000	3,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>62,000</u>
A03901 Stationery			19,000	19,000	20,000
A03902 Printing and Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1 Others			25,000		26,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KQ1922	SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI				
A13101	Machinery and Equipment		26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		19,000	19,000	20,000
SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI			3,757,000	2,854,000	3,660,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1923 SOCIAL WELFARE OFFICE KEAMARI KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,410,000</u>	<u>6,865,000</u>	<u>7,580,000</u>
A011	TOTAL PAY		6	6	<u>3,977,000</u>	<u>3,728,000</u>	<u>4,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,887,000</u>	<u>2,918,000</u>	<u>3,136,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,818,000</u>	<u>2,918,000</u>	<u>3,064,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,818,000		1,818,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,000,000		1,246,000
A119	ASSISTANT	(BPS-16)				2,918,000	
A01102	Personal pay				69,000		72,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,090,000</u>	<u>810,000</u>	<u>1,091,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,065,000</u>	<u>810,000</u>	<u>1,065,000</u>
S053	SENIOR CLERK	(BPS-14)				810,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	308,000		308,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	302,000		302,000
C089	CHOWKIDAR	(BPS-01)	1	1	255,000		255,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		200,000
A01152	Personal pay				25,000		26,000
A012	TOTAL ALLOWANCES				<u>2,433,000</u>	<u>3,137,000</u>	<u>3,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,433,000</u>	<u>2,896,000</u>	<u>3,353,000</u>
A01202	House Rent Allowance				324,000	309,000	309,000
A01203	Conveyance Allowance				244,000	183,000	183,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				215,000	112,000	112,000
A01224	Entertainment Allowance				6,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				396,000	360,000	360,000
A0124S	Differential Allowance				813,000	775,000	775,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1923	SOCIAL WELFARE OFFICE KEAMARI KARACHI					
A0124X	Adhoc Relief Allowance 2023				1,145,000	1,202,000
A01270	Others			<u>429,000</u>		<u>398,000</u>
1	Other			429,000		398,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>241,000</u>	
A01274	Medical Charges				241,000	
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>71,000</u>	<u>179,000</u>
A033	TOTAL UTILITIES			<u>102,000</u>	<u>7,000</u>	<u>113,000</u>
A03302	Water			7,000	7,000	8,000
A03303	Electricity			95,000		105,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others			20,000		21,000
A09	TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1923 SOCIAL WELFARE OFFICE KEAMARI KARACHI					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			20,000	20,000	21,000
SOCIAL WELFARE OFFICE KEAMARI KARACHI			6,622,000	6,982,000	8,287,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1924 SOCIAL WELFARE OFFICE GULBERG KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,104,000</u>	<u>1,582,000</u>	<u>2,849,000</u>
A011	TOTAL PAY		6	6	<u>2,109,000</u>	<u>1,067,000</u>	<u>2,113,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,153,000</u>	<u>532,000</u>	<u>1,157,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,064,000</u>	<u>532,000</u>	<u>1,064,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,064,000		1,064,000
A119	ASSISTANT	(BPS-16)				532,000	
A01102	Personal pay				89,000		93,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>956,000</u>	<u>535,000</u>	<u>956,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>956,000</u>	<u>535,000</u>	<u>956,000</u>
S053	SENIOR CLERK	(BPS-14)				535,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	170,000		170,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	339,000		339,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	137,000		137,000
C089	CHOWKIDAR	(BPS-01)	1	1	137,000		137,000
N003	NAIB QASID	(BPS-01)	1	1	173,000		173,000
A012	TOTAL ALLOWANCES				<u>995,000</u>	<u>515,000</u>	<u>736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>995,000</u>	<u>515,000</u>	<u>736,000</u>
A01202	House Rent Allowance				300,000	61,000	61,000
A01203	Conveyance Allowance				43,000	58,000	58,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				7,000	11,000	11,000
A01217	Medical Allowance				78,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022				36,000	51,000	51,000
A0124S	Differential Allowance				79,000	116,000	116,000
A0124X	Adhoc Relief Allowance 2023					184,000	193,000
A01270	Others				<u>451,000</u>		<u>211,000</u>
1	Other				451,000		211,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1924 SOCIAL WELFARE OFFICE GULBERG KARACHI					
A03 TOTAL OPERATING EXPENSES			<u>228,000</u>	<u>87,000</u>	<u>245,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			22,000	22,000	23,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>4,000</u>	<u>159,000</u>
A03302 Water			4,000	4,000	4,000
A03303 Electricity			141,000		155,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805 Travelling Allowance			9,000	9,000	9,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03901 Stationery			20,000	20,000	21,000
A03902 Printing and Publication			2,000	2,000	2,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1 Others			20,000		21,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			20,000	20,000	21,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1924 SOCIAL WELFARE OFFICE GULBERG KARACHI					
SOCIAL WELFARE OFFICE GULBERG KARACHI			3,380,000	1,717,000	3,144,000

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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						
KQ1925	SOCIAL WELFARE OFFICE LIAQUATABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,206,000</u>	<u>3,045,000</u>	<u>4,379,000</u>
A011	TOTAL PAY		5	5	<u>2,605,000</u>	<u>1,624,000</u>	<u>2,735,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,249,000</u>	<u>241,000</u>	<u>1,251,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,202,000</u>	<u>241,000</u>	<u>1,202,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,202,000		1,202,000
A119	ASSISTANT	(BPS-16)				241,000	
A01102	Personal pay				47,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,356,000</u>	<u>1,383,000</u>	<u>1,484,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,311,000</u>	<u>1,369,000</u>	<u>1,437,000</u>
S053	SENIOR CLERK	(BPS-14)				1,369,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	500,000		626,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	341,000		341,000
C089	CHOWKIDAR	(BPS-01)	1	1	256,000		256,000
N003	NAIB QASID	(BPS-01)	1	1	214,000		214,000
A01152	Personal pay				45,000	14,000	47,000
A012	TOTAL ALLOWANCES				<u>1,601,000</u>	<u>1,421,000</u>	<u>1,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,601,000</u>	<u>1,355,000</u>	<u>1,644,000</u>
A01202	House Rent Allowance				238,000	123,000	123,000
A01203	Conveyance Allowance				285,000	106,000	106,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				211,000	59,000	59,000
A0124R	Ad-Hoc Relief Allowance-2022				149,000	154,000	154,000
A0124S	Differential Allowance				324,000	352,000	352,000
A0124X	Adhoc Relief Allowance 2023					550,000	578,000
A01270	Others				<u>390,000</u>		<u>261,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1925	SOCIAL WELFARE OFFICE LIAQUATABAD KARACHI					
1	Other			390,000		261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>66,000</u>	
A01274	Medical Charges				66,000	
A03	TOTAL OPERATING EXPENSES			<u>409,000</u>	<u>103,000</u>	<u>445,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>313,000</u>	<u>7,000</u>	<u>345,000</u>
A03302	Water			7,000	7,000	8,000
A03303	Electricity			306,000		337,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others			20,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment			28,000	28,000	29,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KQ1925	SOCIAL WELFARE OFFICE LIAQUATABAD KARACHI				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		20,000	20,000	21,000
SOCIAL WELFARE OFFICE LIAQUATABAD KARACHI			4,663,000	3,196,000	4,874,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1926 SOCIAL WELFARE OFFICE MALIR KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,774,000</u>	<u>6,186,000</u>	<u>7,238,000</u>
A011	TOTAL PAY		9	9	<u>4,001,000</u>	<u>3,416,000</u>	<u>4,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,118,000</u>	<u>836,000</u>	<u>1,118,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,118,000</u>	<u>836,000</u>	<u>1,118,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,118,000		1,118,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,883,000</u>	<u>2,580,000</u>	<u>2,889,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,763,000</u>	<u>2,497,000</u>	<u>2,763,000</u>
S053	SENIOR CLERK	(BPS-14)				2,497,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	600,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	263,000		263,000
A400	AUXILIARY WORKER	(BPS-06)	2	2	600,000		600,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	300,000		300,000
D161	DRIVER	(BPS-04)	1	1	400,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				120,000	83,000	126,000
A012	TOTAL ALLOWANCES				<u>2,773,000</u>	<u>2,770,000</u>	<u>3,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,773,000</u>	<u>2,770,000</u>	<u>3,231,000</u>
A01202	House Rent Allowance				361,000	236,000	236,000
A01203	Conveyance Allowance				416,000	194,000	194,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				266,000	109,000	109,000
A0124R	Ad-Hoc Relief Allowance-2022				407,000	335,000	335,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1926	SOCIAL WELFARE OFFICE MALIR KARACHI					
A0124S	Differential Allowance			875,000	753,000	753,000
A0124X	Adhoc Relief Allowance 2023				1,141,000	1,198,000
A01270	Others			<u>441,000</u>		<u>400,000</u>
1	Other			441,000		400,000
A03	TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>105,000</u>	<u>193,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>82,000</u>	<u>7,000</u>	<u>91,000</u>
A03302	Water			7,000	7,000	8,000
A03303	Electricity			75,000		83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others			21,000		22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			25,000	25,000	26,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1926 SOCIAL WELFARE OFFICE MALIR KARACHI					
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	22,000	23,000
SOCIAL WELFARE OFFICE MALIR KARACHI			7,001,000	6,338,000	7,480,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1927	SOCIAL WELFARE OFFICE BIN QASIM KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,524,000</u>	<u>861,000</u>	<u>2,163,000</u>
A011	TOTAL PAY		5	5	<u>1,585,000</u>	<u>449,000</u>	<u>1,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>912,000</u>	<u>241,000</u>	<u>912,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>912,000</u>	<u>241,000</u>	<u>912,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	912,000		912,000
A119	ASSISTANT	(BPS-16)				241,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>673,000</u>	<u>208,000</u>	<u>673,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>673,000</u>	<u>208,000</u>	<u>673,000</u>
S053	SENIOR CLERK	(BPS-14)				208,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	173,000		173,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	157,000		157,000
C089	CHOWKIDAR	(BPS-01)	1	1	187,000		187,000
N003	NAIB QASID	(BPS-01)	1	1	156,000		156,000
A012	TOTAL ALLOWANCES				<u>939,000</u>	<u>412,000</u>	<u>578,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>939,000</u>	<u>412,000</u>	<u>578,000</u>
A01202	House Rent Allowance				167,000	57,000	57,000
A01203	Conveyance Allowance				212,000	46,000	46,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				204,000	24,000	24,000
A0124R	Ad-Hoc Relief Allowance-2022				24,000	40,000	40,000
A0124S	Differential Allowance				53,000	91,000	91,000
A0124X	Adhoc Relief Allowance 2023					143,000	150,000
A01270	Others				<u>279,000</u>		<u>159,000</u>
1	Other				279,000		159,000
A03	TOTAL OPERATING EXPENSES				<u>162,000</u>	<u>88,000</u>	<u>173,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
 KQ1927 SOCIAL WELFARE OFFICE BIN QASIM KARACHI					
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			21,000	21,000	22,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>7,000</u>	<u>89,000</u>
A03302 Water			7,000	7,000	8,000
A03303 Electricity			74,000		81,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance			9,000	9,000	9,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03901 Stationery			19,000	19,000	20,000
A03902 Printing and Publication			2,000	2,000	2,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1 Others			19,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			19,000	19,000	20,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1927 SOCIAL WELFARE OFFICE BIN QASIM KARACHI					
SOCIAL WELFARE OFFICE BIN QASIM KARACHI			2,731,000	994,000	2,383,000

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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						
KQ1928	SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,657,000</u>	<u>5,758,000</u>	<u>6,965,000</u>
A011	TOTAL PAY		9	9	<u>3,963,000</u>	<u>3,214,000</u>	<u>3,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,270,000</u>	<u>1,780,000</u>	<u>2,270,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,270,000</u>	<u>1,780,000</u>	<u>2,270,000</u>
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	788,000		788,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	900,000		900,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	582,000		582,000
A119	ASSISTANT	(BPS-16)				1,780,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,693,000</u>	<u>1,434,000</u>	<u>1,700,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,553,000</u>	<u>1,336,000</u>	<u>1,553,000</u>
S053	SENIOR CLERK	(BPS-14)				1,336,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	229,000		229,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	630,000		630,000
D161	DRIVER	(BPS-04)	1	1	246,000		246,000
C089	CHOWKIDAR	(BPS-01)	1	1	248,000		248,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		200,000
A01152	Personal pay				140,000	98,000	147,000
A012	TOTAL ALLOWANCES				<u>2,694,000</u>	<u>2,544,000</u>	<u>2,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,694,000</u>	<u>2,544,000</u>	<u>2,995,000</u>
A01202	House Rent Allowance				348,000	244,000	244,000
A01203	Conveyance Allowance				408,000	186,000	186,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				234,000	97,000	97,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1928	SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI					
A0124R	Ad-Hoc Relief Allowance-2022			433,000	310,000	310,000
A0124S	Differential Allowance			905,000	679,000	679,000
A0124X	Adhoc Relief Allowance 2023				1,026,000	1,077,000
A01270	Others			<u>360,000</u>		<u>396,000</u>
1	Other			360,000		396,000
A03	TOTAL OPERATING EXPENSES			<u>243,000</u>	<u>112,000</u>	<u>261,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	TOTAL UTILITIES			<u>138,000</u>	<u>7,000</u>	<u>152,000</u>
A03302	Water			7,000	7,000	8,000
A03303	Electricity			131,000		144,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>57,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others			20,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KQ1928	SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI				
A13101	Machinery and Equipment		26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		22,000	22,000	23,000
SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI			6,948,000	5,918,000	7,276,000

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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						
KQ1929 SOCIAL WELFARE OFFICE GADAP KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,518,000</u>	<u>2,644,000</u>	<u>3,467,000</u>
A011	TOTAL PAY		5	5	<u>2,044,000</u>	<u>1,675,000</u>	<u>2,274,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,084,000</u>	<u>542,000</u>	<u>1,084,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,084,000</u>	<u>542,000</u>	<u>1,084,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,084,000		1,084,000
A119	ASSISTANT	(BPS-16)				542,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>960,000</u>	<u>1,133,000</u>	<u>1,190,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>960,000</u>	<u>1,133,000</u>	<u>1,190,000</u>
S053	SENIOR CLERK	(BPS-14)				1,133,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	344,000		574,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	231,000		231,000
C089	CHOWKIDAR	(BPS-01)	1	1	188,000		188,000
N003	NAIB QASID	(BPS-01)	1	1	197,000		197,000
A012	TOTAL ALLOWANCES				<u>1,474,000</u>	<u>969,000</u>	<u>1,193,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,474,000</u>	<u>969,000</u>	<u>1,193,000</u>
A01202	House Rent Allowance				237,000	82,000	82,000
A01203	Conveyance Allowance				293,000	77,000	77,000
A0120D	Integrated Allowance				4,000	8,000	8,000
A01217	Medical Allowance				215,000	47,000	47,000
A0124R	Ad-Hoc Relief Allowance-2022				106,000	110,000	110,000
A0124S	Differential Allowance				230,000	253,000	253,000
A0124X	Adhoc Relief Allowance 2023					392,000	412,000
A01270	Others				<u>389,000</u>		<u>204,000</u>
1	Other				389,000		204,000
A03	TOTAL OPERATING EXPENSES				<u>620,000</u>	<u>200,000</u>	<u>674,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
 KQ1929 SOCIAL WELFARE OFFICE GADAP KARACHI					
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			36,000	36,000	38,000
A033 TOTAL UTILITIES			<u>477,000</u>	<u>57,000</u>	<u>525,000</u>
A03302 Water			57,000	57,000	63,000
A03303 Electricity			420,000		462,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805 Travelling Allowance			17,000	17,000	17,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
A03901 Stationery			20,000	20,000	21,000
A03902 Printing and Publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			16,000	16,000	17,000
A03906 Uniforms and Protective Clothing			16,000	16,000	17,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1 Others			20,000		21,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			28,000	28,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			20,000	20,000	21,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KQ1929	SOCIAL WELFARE OFFICE GADAP KARACHI				
SOCIAL WELFARE OFFICE GADAP KARACHI			4,186,000	2,892,000	4,191,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1937	DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,202,000</u>	<u>38,874,000</u>	<u>42,729,000</u>
A011	TOTAL PAY		46	46	<u>21,767,000</u>	<u>20,940,000</u>	<u>23,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>11,708,000</u>	<u>10,305,000</u>	<u>11,708,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>11,708,000</u>	<u>10,305,000</u>	<u>11,708,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,054,000		1,054,000
D848	DIRECTOR (ADMIN)	(BPS-19)	1	1	1,500,000		1,500,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,083,000		1,083,000
D850	DEPUTY DIRECTOR (C.P)	(BPS-18)	1	1	1,200,000		1,200,000
D851	DEPUTY DIRECTOR (AUDIT)	(BPS-18)	1	1	1,200,000		1,200,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	862,000		862,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	900,000		900,000
A322	AUDIT OFFICER	(BPS-17)	1	1	900,000		900,000
S236	SUPERINTENDENT	(BPS-17)	1	1	963,000		963,000
A119	ASSISTANT	(BPS-16)	7	7	2,046,000	10,305,000	2,046,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>10,059,000</u>	<u>10,635,000</u>	<u>11,299,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>9,933,000</u>	<u>10,635,000</u>	<u>11,167,000</u>
A020	ACCOUNTANT	(BPS-15)	1	1	224,000		224,000
S053	SENIOR CLERK	(BPS-14)	4	4	1,500,000	10,635,000	2,122,000
S181	STENOGRAPHER	(BPS-14)	2	2	600,000		600,000
T009	TECHNICAL ASSISTANT	(BPS-14)	2	2	900,000		900,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	288,000		900,000
J053	JUNIOR CLERK	(BPS-11)	9	9	4,000,000		4,000,000
D161	DRIVER	(BPS-04)	2	2	384,000		384,000
D168	DUPLICATE MACHINE OPERATOR	(BPS-02)	1	1	246,000		246,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1937	DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI						
C089	CHOWKIDAR	(BPS-01)	2	2	620,000		620,000
N003	NAIB QASID	(BPS-01)	5	5	1,062,000		1,062,000
S008	SANITARY WORKER	(BPS-01)	1	1	109,000		109,000
A01152	Personal pay				126,000		132,000
A012	TOTAL ALLOWANCES				<u>15,435,000</u>	<u>17,934,000</u>	<u>19,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,014,000</u>	<u>16,756,000</u>	<u>19,271,000</u>
A01202	House Rent Allowance				2,055,000	1,654,000	1,654,000
A01203	Conveyance Allowance				2,441,000	1,341,000	1,341,000
A01207	Washing Allowance				6,000	3,000	3,000
A0120D	Integrated Allowance				43,000	53,000	53,000
A01217	Medical Allowance				1,210,000	629,000	629,000
A01224	Entertainment Allowance				6,000	9,000	9,000
A01226	Computer Allowance				9,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022				2,376,000	1,983,000	1,983,000
A0124S	Differential Allowance				4,908,000	4,319,000	4,319,000
A0124X	Adhoc Relief Allowance 2023					6,756,000	7,094,000
A01270	Others				<u>1,960,000</u>		<u>2,177,000</u>
1	Other				1,960,000		2,177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>421,000</u>	<u>1,178,000</u>	<u>451,000</u>
A01271	Overtime Allowance				120,000		120,000
A01274	Medical Charges				301,000	1,178,000	331,000
A03	TOTAL OPERATING EXPENSES					<u>200,000</u>	
A039	TOTAL GENERAL					<u>200,000</u>	
A03970	Others					200,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1937 DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI					
			37,202,000	39,074,000	42,729,000

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Social Welfare**

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						
KQ1938	SOCIAL WELFARE OFFICE (V.A) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,498,000</u>	<u>9,560,000</u>	<u>10,405,000</u>
A011	TOTAL PAY		11	11	<u>5,617,000</u>	<u>4,871,000</u>	<u>5,618,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,978,000</u>	<u>2,895,000</u>	<u>2,978,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,978,000</u>	<u>2,895,000</u>	<u>2,978,000</u>
D849	DIRECTOR (V.A)	(BPS-19)	1	1	978,000		978,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	900,000		900,000
S236	SUPERINTENDENT	(BPS-17)	1	1	700,000		700,000
A119	ASSISTANT	(BPS-16)	1	1	400,000	2,895,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,639,000</u>	<u>1,976,000</u>	<u>2,640,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,625,000</u>	<u>1,958,000</u>	<u>2,625,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	1,958,000	400,000
S181	STENOGRAPHER	(BPS-14)	1	1	447,000		447,000
J053	JUNIOR CLERK	(BPS-11)	2	2	820,000		820,000
D161	DRIVER	(BPS-04)	1	1	294,000		294,000
N003	NAIB QASID	(BPS-01)	2	2	664,000		664,000
A01152	Personal pay				14,000	18,000	15,000
A012	TOTAL ALLOWANCES				<u>3,881,000</u>	<u>4,689,000</u>	<u>4,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,668,000</u>	<u>3,909,000</u>	<u>4,555,000</u>
A01202	House Rent Allowance				436,000	379,000	379,000
A01203	Conveyance Allowance				494,000	260,000	260,000
A01207	Washing Allowance				6,000		6,000
A0120D	Integrated Allowance				8,000	23,000	23,000
A01217	Medical Allowance				307,000	160,000	160,000
A01224	Entertainment Allowance					6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				623,000	476,000	476,000
A0124S	Differential Allowance				1,305,000	1,041,000	1,041,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KQ1938	SOCIAL WELFARE OFFICE (V.A) KARACHI				
A0124X	Adhoc Relief Allowance 2023			1,564,000	1,642,000
A01270	Others		<u>489,000</u>		<u>562,000</u>
1	Other		489,000		562,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>213,000</u>	<u>780,000</u>	<u>232,000</u>
A01271	Overtime Allowance		28,000		28,000
A01274	Medical Charges		185,000	780,000	204,000
SOCIAL WELFARE OFFICE (V.A) KARACHI			9,498,000	9,560,000	10,405,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1939	DISTRICT OFFICE SOCIAL WELFARE KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,438,000</u>	<u>5,429,000</u>	<u>6,106,000</u>
A011	TOTAL PAY		6	6	<u>3,264,000</u>	<u>2,834,000</u>	<u>3,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,011,000</u>	<u>1,802,000</u>	<u>2,011,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,011,000</u>	<u>1,802,000</u>	<u>2,011,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,767,000		1,767,000
A119	ASSISTANT	(BPS-16)	1	1	244,000	1,802,000	244,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,253,000</u>	<u>1,032,000</u>	<u>1,254,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,225,000</u>	<u>1,032,000</u>	<u>1,225,000</u>
S053	SENIOR CLERK	(BPS-14)				1,032,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	629,000		629,000
D161	DRIVER	(BPS-04)	1	1	350,000		350,000
C089	CHOWKIDAR	(BPS-01)	1	1	117,000		117,000
N003	NAIB QASID	(BPS-01)	1	1	129,000		129,000
A01152	Personal pay				28,000		29,000
A012	TOTAL ALLOWANCES				<u>1,174,000</u>	<u>2,595,000</u>	<u>2,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,113,000</u>	<u>2,406,000</u>	<u>2,774,000</u>
A01202	House Rent Allowance				167,000	280,000	280,000
A01203	Conveyance Allowance				182,000	212,000	212,000
A01207	Washing Allowance				17,000	2,000	2,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				131,000	111,000	111,000
A0124R	Ad-Hoc Relief Allowance-2022				138,000	296,000	296,000
A0124S	Differential Allowance				300,000	649,000	649,000
A0124X	Adhoc Relief Allowance 2023					845,000	887,000
A01270	Others				<u>178,000</u>		<u>326,000</u>
1	Other				178,000		326,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1939 DISTRICT OFFICE SOCIAL WELFARE KORANGI KARACHI					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>189,000</u>	<u>67,000</u>
A01274 Medical Charges			61,000	189,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>114,000</u>	<u>125,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
A03402 Rent for Office Building			108,000	108,000	119,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901 Stationery			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A09 TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KQ1939	DISTRICT OFFICE SOCIAL WELFAR KORANGI KARACHI				
001	Furniture and Fixtures				200,000
DISTRICT OFFICE SOCIAL WELFAR KORANGI KARACHI			4,552,000	7,043,000	6,711,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1940	DISTRICT OFFICE SOCIAL WELFARE WEST KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,973,000</u>	<u>7,588,000</u>	<u>8,211,000</u>
A011	TOTAL PAY		7	7	<u>3,876,000</u>	<u>4,323,000</u>	<u>4,557,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,157,000</u>	<u>3,655,000</u>	<u>3,838,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,157,000</u>	<u>3,655,000</u>	<u>3,838,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,957,000		1,957,000
A119	ASSISTANT	(BPS-16)	1	1	1,200,000	3,655,000	1,881,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>719,000</u>	<u>668,000</u>	<u>719,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>719,000</u>	<u>668,000</u>	<u>719,000</u>
S053	SENIOR CLERK	(BPS-14)				668,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	183,000		183,000
D161	DRIVER	(BPS-04)	1	1	124,000		124,000
S008	SANITARY WORKER	(BPS-02)	1	1	175,000		175,000
C089	CHOWKIDAR	(BPS-01)	1	1	109,000		109,000
N003	NAIB QASID	(BPS-01)	1	1	128,000		128,000
A012	TOTAL ALLOWANCES				<u>2,097,000</u>	<u>3,265,000</u>	<u>3,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,036,000</u>	<u>3,122,000</u>	<u>3,587,000</u>
A01202	House Rent Allowance				303,000	360,000	360,000
A01203	Conveyance Allowance				271,000	237,000	237,000
A01207	Washing Allowance				17,000		17,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				131,000	130,000	130,000
A01224	Entertainment Allowance					6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				375,000	378,000	378,000
A0124S	Differential Allowance				761,000	803,000	803,000
A0124X	Adhoc Relief Allowance 2023					1,197,000	1,257,000
A01270	Others				<u>178,000</u>		<u>388,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1940	DISTRICT OFFICE SOCIAL WELFAR WEST KARACHI					
1	Other			178,000		388,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>143,000</u>	<u>67,000</u>
A01274	Medical Charges			61,000	143,000	67,000
A03	TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>114,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
A03402	Rent for Office Building			108,000	108,000	119,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery			2,000	2,000	2,000
A09	TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
DISTRICT OFFICE SOCIAL WELFAR WEST KARACHI				6,087,000	7,702,000	8,816,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1941	SOCIAL WELFARE OFFICE MODEL COLONY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,788,000</u>	<u>2,249,000</u>	<u>2,869,000</u>
A011	TOTAL PAY		7	7	<u>1,486,000</u>	<u>1,146,000</u>	<u>1,571,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>793,000</u>	<u>836,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>793,000</u>	<u>836,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	793,000		878,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>693,000</u>	<u>310,000</u>	<u>693,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>693,000</u>	<u>310,000</u>	<u>693,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	148,000		148,000
S053	SENIOR CLERK	(BPS-14)				310,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	156,000		156,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-01)	1	1	115,000		115,000
A012	TOTAL ALLOWANCES				<u>1,302,000</u>	<u>1,103,000</u>	<u>1,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,193,000</u>	<u>994,000</u>	<u>1,178,000</u>
A01202	House Rent Allowance				154,000	110,000	110,000
A01203	Conveyance Allowance				271,000	85,000	85,000
A01207	Washing Allowance				17,000		17,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				121,000	40,000	40,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				151,000	109,000	109,000
A0124S	Differential Allowance				314,000	235,000	235,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1941	SOCIAL WELFARE OFFICE MODEL COLONY KARACHI					
A0124X	Adhoc Relief Allowance 2023				354,000	372,000
A01270	Others			<u>165,000</u>		<u>149,000</u>
1	Other			165,000		149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
A01274	Medical Charges			109,000	109,000	120,000
A03	TOTAL OPERATING EXPENSES			<u>271,000</u>	<u>271,000</u>	<u>294,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A034	TOTAL OCCUPANCY COSTS			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
A03402	Rent for Office Building			176,000	176,000	194,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03901	Stationery			2,000	2,000	2,000
A03942	Cost of Other Stores			24,000	24,000	26,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others			24,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13001	Transport			23,000	23,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KQ1941	SOCIAL WELFARE OFFICE MODEL COLONY KARACHI				
A132	TOTAL FURNITURE AND FIXTURE		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		24,000	24,000	25,000
SOCIAL WELFARE OFFICE MODEL COLONY KARACHI			3,130,000	2,591,000	3,237,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1942	SOCIAL WELFARE OFFICE GARDEN KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,343,000</u>	<u>5,257,000</u>	<u>5,743,000</u>
A011	TOTAL PAY		7	7	<u>2,583,000</u>	<u>2,824,000</u>	<u>2,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>793,000</u>	<u>836,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>793,000</u>	<u>836,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	793,000		878,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,790,000</u>	<u>1,988,000</u>	<u>2,104,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,774,000</u>	<u>1,988,000</u>	<u>2,087,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	500,000		537,000
S053	SENIOR CLERK	(BPS-14)				1,988,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	500,000		500,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	174,000		450,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				16,000		17,000
A012	TOTAL ALLOWANCES				<u>1,760,000</u>	<u>2,433,000</u>	<u>2,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,699,000</u>	<u>2,372,000</u>	<u>2,694,000</u>
A01202	House Rent Allowance				242,000	245,000	245,000
A01203	Conveyance Allowance				271,000	205,000	205,000
A01207	Washing Allowance				17,000		17,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				121,000	109,000	109,000
A0124R	Ad-Hoc Relief Allowance-2022				282,000	268,000	268,000
A0124S	Differential Allowance				601,000	601,000	601,000
A0124X	Adhoc Relief Allowance 2023					933,000	980,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
 KQ1942 SOCIAL WELFARE OFFICE GARDEN KARACHI					
A01270 Others			<u>165,000</u>		<u>258,000</u>
1 Other			165,000		258,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01274 Medical Charges			61,000	61,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>114,000</u>	<u>125,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
A03402 Rent for Office Building			108,000	108,000	119,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901 Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE GARDEN KARACHI			4,457,000	5,371,000	5,868,000

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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						
KQ1943 SOCIAL WELFARE OFFICE MANGHOPIR KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,944,000</u>	<u>833,000</u>	<u>1,446,000</u>
A011	TOTAL PAY		7	7	<u>970,000</u>	<u>483,000</u>	<u>970,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>282,000</u>	<u>141,000</u>	<u>282,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>282,000</u>	<u>141,000</u>	<u>282,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	282,000		282,000
A119	ASSISTANT	(BPS-16)				141,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>688,000</u>	<u>342,000</u>	<u>688,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>688,000</u>	<u>342,000</u>	<u>688,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	164,000		164,000
S053	SENIOR CLERK	(BPS-14)				342,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		140,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	90,000		90,000
N003	NAIB QASID	(BPS-01)	1	1	120,000		120,000
A012	TOTAL ALLOWANCES				<u>974,000</u>	<u>350,000</u>	<u>476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>913,000</u>	<u>289,000</u>	<u>409,000</u>
A01202	House Rent Allowance				154,000	28,000	28,000
A01203	Conveyance Allowance				271,000	22,000	22,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				121,000	11,000	11,000
A0124R	Ad-Hoc Relief Allowance-2022				58,000	33,000	33,000
A0124S	Differential Allowance				127,000	75,000	75,000
A0124X	Adhoc Relief Allowance 2023					120,000	126,000
A01270	Others				<u>165,000</u>		<u>97,000</u>
1	Other				165,000		97,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1943 SOCIAL WELFARE OFFICE MANGHOPIR KARACHI					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01274 Medical Charges			61,000	61,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>114,000</u>	<u>125,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
A03402 Rent for Office Building			108,000	108,000	119,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901 Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE MANGHOPIR KARACHI			2,058,000	947,000	1,571,000

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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						
KQ1944	SOCIAL WELFARE OFFICE SHAH MUREED KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,088,000</u>	<u>1,887,000</u>	<u>2,215,000</u>
A011	TOTAL PAY		6	6	<u>1,036,000</u>	<u>1,043,000</u>	<u>1,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>282,000</u>	<u>141,000</u>	<u>475,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>282,000</u>	<u>141,000</u>	<u>475,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	282,000		475,000
A119	ASSISTANT	(BPS-16)				141,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>754,000</u>	<u>902,000</u>	<u>754,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>754,000</u>	<u>902,000</u>	<u>754,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	230,000		230,000
S053	SENIOR CLERK	(BPS-14)				902,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		140,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-01)	1	1	110,000		110,000
A012	TOTAL ALLOWANCES				<u>1,052,000</u>	<u>844,000</u>	<u>986,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>991,000</u>	<u>783,000</u>	<u>919,000</u>
A01202	House Rent Allowance				154,000	82,000	82,000
A01203	Conveyance Allowance				271,000	76,000	76,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				121,000	37,000	37,000
A0124R	Ad-Hoc Relief Allowance-2022				83,000	94,000	94,000
A0124S	Differential Allowance				180,000	186,000	186,000
A0124X	Adhoc Relief Allowance 2023					308,000	323,000
A01270	Others				<u>165,000</u>		<u>104,000</u>
1	Other				165,000		104,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1944 SOCIAL WELFARE OFFICE SHAH MUREED KARACHI					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01274 Medical Charges			61,000	61,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>114,000</u>	<u>125,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
A03402 Rent for Office Building			108,000	108,000	119,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901 Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE SHAH MUREED KARACHI			2,202,000	2,001,000	2,340,000

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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						
KQ1945	SOCIAL WELFARE OFFICE IBRAHIM HYDERI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,264,000</u>	<u>1,681,000</u>	<u>2,897,000</u>
A011	TOTAL PAY		6	6	<u>1,938,000</u>	<u>953,000</u>	<u>1,940,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>399,000</u>	<u>200,000</u>	<u>399,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>399,000</u>	<u>200,000</u>	<u>399,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	399,000		399,000
A119	ASSISTANT	(BPS-16)				200,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,539,000</u>	<u>753,000</u>	<u>1,541,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,498,000</u>	<u>753,000</u>	<u>1,498,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	584,000		584,000
S053	SENIOR CLERK	(BPS-14)				753,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	340,000		340,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		200,000
A01152	Personal pay				41,000		43,000
A012	TOTAL ALLOWANCES				<u>1,326,000</u>	<u>728,000</u>	<u>957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,265,000</u>	<u>666,000</u>	<u>890,000</u>
A01202	House Rent Allowance				154,000	64,000	64,000
A01203	Conveyance Allowance				271,000	60,000	60,000
A01207	Washing Allowance				17,000		17,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				121,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022				168,000	72,000	72,000
A0124S	Differential Allowance				369,000	165,000	165,000

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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				
KQ1945	SOCIAL WELFARE OFFICE IBRAHIM HYDERI KARACHI				
A0124X	Adhoc Relief Allowance 2023			260,000	273,000
A01270	Others		<u>165,000</u>		<u>194,000</u>
1	Other		165,000		194,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>61,000</u>	<u>62,000</u>	<u>67,000</u>
A01274	Medical Charges		61,000	61,000	67,000
A01299	Others			1,000	
A03	TOTAL OPERATING EXPENSES		<u>114,000</u>	<u>114,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
A03402	Rent for Office Building		108,000	108,000	119,000
A039	TOTAL GENERAL		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery		2,000	2,000	2,000
SOCIAL WELFARE OFFICE IBRAHIM HYDERI KARACHI			3,378,000	1,795,000	3,022,000

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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						
KQ1946	SOCIAL WELFARE OFFICE MURAD MEMON KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,477,000</u>	<u>5,105,000</u>	<u>5,627,000</u>
A011	TOTAL PAY		7	7	<u>2,742,000</u>	<u>2,747,000</u>	<u>2,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>696,000</u>	<u>836,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>696,000</u>	<u>836,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	696,000		878,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,046,000</u>	<u>1,911,000</u>	<u>2,049,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,990,000</u>	<u>1,911,000</u>	<u>1,990,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	600,000		600,000
S053	SENIOR CLERK	(BPS-14)				1,911,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	690,000		690,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		200,000
A01152	Personal pay				56,000		59,000
A012	TOTAL ALLOWANCES				<u>1,735,000</u>	<u>2,358,000</u>	<u>2,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,674,000</u>	<u>2,297,000</u>	<u>2,633,000</u>
A01202	House Rent Allowance				223,000	229,000	229,000
A01203	Conveyance Allowance				271,000	191,000	191,000
A01207	Washing Allowance				17,000		17,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				121,000	103,000	103,000
A0124R	Ad-Hoc Relief Allowance-2022				278,000	264,000	264,000
A0124S	Differential Allowance				599,000	590,000	590,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1946	SOCIAL WELFARE OFFICE MURAD MEMON KARACHI					
A0124X	Adhoc Relief Allowance 2023				909,000	954,000
A01270	Others			<u>165,000</u>		<u>274,000</u>
1	Other			165,000		274,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01274	Medical Charges			61,000	61,000	67,000
A03	TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>114,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
A03402	Rent for Office Building			108,000	108,000	119,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE MURAD MEMON KARACHI				4,591,000	5,219,000	5,752,000

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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						
KQ1947	SOCIAL WELFARE OFFICE GULZAR-E-HIJRI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,150,000</u>	<u>5,097,000</u>	<u>5,969,000</u>
A011	TOTAL PAY		6	6	<u>3,193,000</u>	<u>2,803,000</u>	<u>3,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>793,000</u>	<u>836,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>793,000</u>	<u>836,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	793,000		878,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,400,000</u>	<u>1,967,000</u>	<u>2,409,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,217,000</u>	<u>1,848,000</u>	<u>2,217,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	700,000		700,000
S053	SENIOR CLERK	(BPS-14)				1,848,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	600,000		600,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	317,000		317,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				183,000	119,000	192,000
A012	TOTAL ALLOWANCES				<u>1,957,000</u>	<u>2,294,000</u>	<u>2,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,896,000</u>	<u>2,233,000</u>	<u>2,615,000</u>
A01202	House Rent Allowance				224,000	191,000	191,000
A01203	Conveyance Allowance				271,000	158,000	158,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				121,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022				349,000	272,000	272,000
A0124S	Differential Allowance				749,000	609,000	609,000
A0124X	Adhoc Relief Allowance 2023					928,000	974,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1947 SOCIAL WELFARE OFFICE GULZAR-E-HIJRI KARACHI					
A01270 Others			<u>165,000</u>		<u>319,000</u>
1 Other			165,000		319,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01274 Medical Charges			61,000	61,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>114,000</u>	<u>125,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
A03402 Rent for Office Building			108,000	108,000	119,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901 Stationery			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>256,000</u>	<u>256,000</u>	<u>268,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13101 Machinery and Equipment			128,000	128,000	134,000
A132 TOTAL FURNITURE AND FIXTURE			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13201 Furniture and Fixture			128,000	128,000	134,000
SOCIAL WELFARE OFFICE GULZAR-E-HIJRI KARACHI			5,520,000	5,467,000	6,362,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1948	SOCIAL WELFARE OFFICE MOMINABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,782,000</u>	<u>3,941,000</u>	<u>4,302,000</u>
A011	TOTAL PAY		6	6	<u>1,561,000</u>	<u>2,122,000</u>	<u>2,269,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>321,000</u>	<u>836,000</u>	<u>919,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>282,000</u>	<u>836,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	282,000		878,000
A119	ASSISTANT	(BPS-16)				836,000	
A01102	Personal pay				39,000		41,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,240,000</u>	<u>1,286,000</u>	<u>1,350,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,240,000</u>	<u>1,286,000</u>	<u>1,350,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	136,000		246,000
S053	SENIOR CLERK	(BPS-14)				1,286,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	530,000		530,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>1,221,000</u>	<u>1,819,000</u>	<u>2,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,160,000</u>	<u>1,758,000</u>	<u>1,966,000</u>
A01202	House Rent Allowance				154,000	187,000	187,000
A01203	Conveyance Allowance				271,000	156,000	156,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				121,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022				135,000	202,000	202,000
A0124S	Differential Allowance				297,000	448,000	448,000
A0124X	Adhoc Relief Allowance 2023					690,000	725,000
A01270	Others				<u>165,000</u>		<u>156,000</u>
1	Other				165,000		156,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QK1948 SOCIAL WELFARE OFFICE MOMINABAD KARACHI					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01274 Medical Charges			61,000	61,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>114,000</u>	<u>125,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
A03402 Rent for Office Building			108,000	108,000	119,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901 Stationery			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,000,000	
SOCIAL WELFARE OFFICE MOMINABAD KARACHI			2,896,000	5,055,000	4,427,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ2008	SOCIAL WELFARE OFFICE SHANTINAGAR KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,560,000</u>	<u>17,670,000</u>	<u>19,068,000</u>
A011	TOTAL PAY	18	18	<u>7,748,000</u>	<u>9,623,000</u>	<u>10,094,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>5,134,000</u>	<u>6,888,000</u>	<u>7,232,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>5,134,000</u>	<u>6,888,000</u>	<u>7,232,000</u>
D844	DIRECTOR GENERAL (FIELD) (BPS-20)	1	1	1,234,000		1,800,000
D846	DIRECTOR (FIELD) (BPS-19)	1	1	1,100,000		1,432,000
D847	DIRECTOR (CDC) (BPS-19)	1	1	1,000,000		1,500,000
D849	DIRECTOR (V.A) (BPS-18)	1	1	1,000,000		1,300,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	800,000		1,200,000
A119	ASSISTANT (BPS-16)				6,888,000	
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,614,000</u>	<u>2,735,000</u>	<u>2,862,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,556,000</u>	<u>2,668,000</u>	<u>2,801,000</u>
S053	SENIOR CLERK (BPS-14)				2,668,000	
S181	STENOGRAPHER (BPS-14)	1	1	291,000		536,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	207,000		207,000
J053	JUNIOR CLERK (BPS-11)	2	2	300,000		300,000
C377	Cooking Instructor (BPS-08)	1	1	409,000		409,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)	1	1	224,000		224,000
A400	AUXILIRY WORKER (BPS-06)	2	2	260,000		260,000
A331	AYA (BPS-02)	1	1	315,000		315,000
C089	CHOWKIDAR (BPS-01)	1	1	150,000		150,000
N003	NAIB QASID (BPS-01)	2	2	250,000		250,000
S008	SANITARY WORKER (BPS-01)	1	1	150,000		150,000
A01152	Personal pay			58,000	67,000	61,000

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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					
KQ2008 SOCIAL WELFARE OFFICE SHANTINAGAR KARACHI					
A012 TOTAL ALLOWANCES			<u>5,812,000</u>	<u>8,047,000</u>	<u>8,974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,783,000</u>	<u>8,018,000</u>	<u>8,942,000</u>
A01201 Senior Post Allowance			17,000	12,000	12,000
A01202 House Rent Allowance			721,000	857,000	857,000
A01203 Conveyance Allowance			933,000	558,000	558,000
A01207 Washing Allowance			534,000	8,000	8,000
A0120D Integrated Allowance				11,000	11,000
A01217 Medical Allowance			109,000	320,000	320,000
A01224 Entertainment Allowance			15,000	18,000	18,000
A01226 Computer Allowance			16,000	91,000	91,000
A01228 Orderly Allowance			329,000	234,000	234,000
A0124R Ad-Hoc Relief Allowance-2022			849,000	928,000	928,000
A0124S Differential Allowance			1,754,000	2,000,000	2,000,000
A0124X Adhoc Relief Allowance 2023				2,981,000	3,130,000
A01270 Others			<u>506,000</u>		<u>775,000</u>
1 Other			506,000		775,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
A01274 Medical Charges			29,000	29,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>155,000</u>	<u>170,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03302 Water			4,000	4,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A03402 Rent for Office Building			145,000	145,000	160,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KQ2008	SOCIAL WELFARE OFFICE SHANTINAGAR KARACHI				
A039	TOTAL GENERAL		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery		2,000	2,000	2,000
SOCIAL WELFARE OFFICE SHANTINAGAR KARACHI			13,715,000	17,825,000	19,238,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KX0572	DISTRICT OFFICE SOCIAL WELFARE KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,683,000</u>	<u>4,993,000</u>	<u>5,504,000</u>
A011	TOTAL PAY		7	7	<u>2,882,000</u>	<u>2,804,000</u>	<u>2,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,700,000</u>	<u>1,583,000</u>	<u>1,700,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,700,000</u>	<u>1,583,000</u>	<u>1,700,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	756,000		756,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	563,000		563,000
S236	SUPERINTENDENT	(BPS-17)	1	1	381,000		381,000
A119	ASSISTANT	(BPS-16)				1,583,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,182,000</u>	<u>1,221,000</u>	<u>1,282,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,182,000</u>	<u>1,221,000</u>	<u>1,282,000</u>
S053	SENIOR CLERK	(BPS-14)				1,221,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	600,000		600,000
D161	DRIVER	(BPS-02)	1	1	182,000		282,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>1,801,000</u>	<u>2,189,000</u>	<u>2,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,801,000</u>	<u>2,189,000</u>	<u>2,522,000</u>
A01202	House Rent Allowance				206,000	149,000	149,000
A01203	Conveyance Allowance				314,000	167,000	167,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				7,000	11,000	11,000
A01217	Medical Allowance				174,000	106,000	106,000
A0124R	Ad-Hoc Relief Allowance-2022				297,000	270,000	270,000
A0124S	Differential Allowance				622,000	592,000	592,000
A0124X	Adhoc Relief Allowance 2023					891,000	936,000
A01270	Others				<u>178,000</u>		<u>288,000</u>
1	Other				178,000		288,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KX0572 DISTRICT OFFICE SOCIAL WELFARE KHAIRPUR					
A03 TOTAL OPERATING EXPENSES			<u>845,000</u>	<u>636,000</u>	<u>907,000</u>
A032 TOTAL COMMUNICATIONS			<u>91,000</u>	<u>91,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			87,000	87,000	91,000
A033 TOTAL UTILITIES			<u>238,000</u>	<u>29,000</u>	<u>262,000</u>
A03301 Gas			19,000	19,000	21,000
A03302 Water			10,000	10,000	11,000
A03303 Electricity			209,000		230,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>252,000</u>	<u>271,000</u>
A03805 Travelling Allowance			66,000	66,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			186,000	186,000	205,000
A039 TOTAL GENERAL			<u>264,000</u>	<u>264,000</u>	<u>279,000</u>
A03901 Stationery			102,000	102,000	107,000
A03902 Printing and Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			17,000	17,000	18,000
A03906 Uniforms and Protective Clothing			16,000	16,000	17,000
A03942 Cost of Other Stores			35,000	35,000	39,000
A03970 Others			<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
1 Others			87,000		91,000
A09 TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KX0572 DISTRICT OFFICE SOCIAL WELFARE KHAIRPUR					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>271,000</u>	<u>271,000</u>	<u>285,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13001 Transport			110,000	110,000	116,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13101 Machinery and Equipment			92,000	92,000	97,000
A132 TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A13201 Furniture and Fixture			69,000	69,000	72,000
DISTRICT OFFICE SOCIAL WELFARE KHAIRPUR			5,799,000	5,900,000	7,176,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KX0573	SOCIAL WELFARE OFFICE KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,513,000</u>	<u>9,164,000</u>	<u>9,849,000</u>
A011	TOTAL PAY		14	14	<u>5,095,000</u>	<u>5,091,000</u>	<u>5,182,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>793,000</u>	<u>836,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>793,000</u>	<u>836,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	793,000		878,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,302,000</u>	<u>4,255,000</u>	<u>4,304,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,265,000</u>	<u>4,209,000</u>	<u>4,265,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	900,000		900,000
S053	SENIOR CLERK	(BPS-14)				4,209,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	400,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	250,000		250,000
A400	AUXILIARY WORKER	(BPS-06)	3	3	900,000		900,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	250,000		250,000
D161	DRIVER	(BPS-05)	1	1	365,000		365,000
C089	CHOWKIDAR	(BPS-01)	2	2	600,000		600,000
N003	NAIB QASID	(BPS-01)	2	2	600,000		600,000
A01152	Personal pay				37,000	46,000	39,000
A012	TOTAL ALLOWANCES				<u>3,418,000</u>	<u>4,073,000</u>	<u>4,667,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,418,000</u>	<u>4,073,000</u>	<u>4,667,000</u>
A01202	House Rent Allowance				308,000	275,000	275,000
A01203	Conveyance Allowance				525,000	343,000	343,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				18,000	23,000	23,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KX0573 SOCIAL WELFARE OFFICE KHAIRPUR					
A01217 Medical Allowance			293,000	204,000	204,000
A0124R Ad-Hoc Relief Allowance-2022			560,000	482,000	482,000
A0124S Differential Allowance			1,198,000	1,072,000	1,072,000
A0124X Adhoc Relief Allowance 2023				1,671,000	1,755,000
A01270 Others			<u>513,000</u>		<u>510,000</u>
1 Other			513,000		510,000
A03 TOTAL OPERATING EXPENSES			<u>169,000</u>	<u>101,000</u>	<u>181,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03202 Telephone and Trunk call			7,000	7,000	7,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>10,000</u>	<u>86,000</u>
A03301 Gas			10,000	10,000	11,000
A03303 Electricity			68,000		75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03901 Stationery			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03942 Cost of Other Stores			26,000	26,000	29,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1 Others			27,000		28,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			27,000	27,000	28,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KX0573	SOCIAL WELFARE OFFICE KHAIRPUR				
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13201	Furniture and Fixture		26,000	26,000	27,000
SOCIAL WELFARE OFFICE KHAIRPUR			8,735,000	9,318,000	10,085,000

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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						
KX0574	SOCIAL WELFARE OFFICE TALUKA KINGRI KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>941,000</u>	<u>316,000</u>	<u>873,000</u>
A011	TOTAL PAY		1	1	<u>727,000</u>	<u>243,000</u>	<u>727,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>727,000</u>	<u>243,000</u>	<u>727,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>727,000</u>	<u>243,000</u>	<u>727,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	727,000		727,000
A119	ASSISTANT	(BPS-16)				243,000	
A012	TOTAL ALLOWANCES				<u>214,000</u>	<u>73,000</u>	<u>146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>214,000</u>	<u>73,000</u>	<u>146,000</u>
A01202	House Rent Allowance				59,000	28,000	28,000
A01203	Conveyance Allowance				100,000	32,000	32,000
A01217	Medical Allowance				2,000	13,000	13,000
A01270	Others				<u>53,000</u>		<u>73,000</u>
1	Other				53,000		73,000
SOCIAL WELFARE OFFICE TALUKA KINGRI KHAIRPUR					941,000	316,000	873,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KX0575	SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,750,000</u>	<u>6,047,000</u>	<u>6,795,000</u>
A011	TOTAL PAY		7	7	<u>3,561,000</u>	<u>3,335,000</u>	<u>3,666,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,178,000</u>	<u>1,221,000</u>	<u>1,282,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,178,000</u>	<u>1,221,000</u>	<u>1,282,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,178,000		1,282,000
A119	ASSISTANT	(BPS-16)				1,221,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,383,000</u>	<u>2,114,000</u>	<u>2,384,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,367,000</u>	<u>2,093,000</u>	<u>2,367,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	667,000		667,000
S053	SENIOR CLERK	(BPS-14)				2,093,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	500,000		500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	350,000		350,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	250,000		250,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				16,000	21,000	17,000
A012	TOTAL ALLOWANCES				<u>2,189,000</u>	<u>2,712,000</u>	<u>3,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,189,000</u>	<u>2,650,000</u>	<u>3,061,000</u>
A01202	House Rent Allowance				196,000	169,000	169,000
A01203	Conveyance Allowance				290,000	216,000	216,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				7,000	11,000	11,000
A01217	Medical Allowance				129,000	121,000	121,000
A0124R	Ad-Hoc Relief Allowance-2022				391,000	322,000	322,000

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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					
KX0575 SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR					
A0124S Differential Allowance			831,000	716,000	716,000
A0124X Adhoc Relief Allowance 2023				1,094,000	1,149,000
A01270 Others			<u>343,000</u>		<u>356,000</u>
1 Other			343,000		356,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>62,000</u>	<u>68,000</u>
A01274 Medical Charges				62,000	68,000
A03 TOTAL OPERATING EXPENSES			<u>233,000</u>	<u>175,000</u>	<u>247,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			19,000	19,000	20,000
A033 TOTAL UTILITIES			<u>58,000</u>		<u>64,000</u>
A03303 Electricity			58,000		64,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03805 Travelling Allowance			24,000	24,000	24,000
A039 TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>135,000</u>
A03901 Stationery			46,000	46,000	48,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03942 Cost of Other Stores			30,000	30,000	33,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1 Others			27,000		28,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KX0575	SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR				
A13101	Machinery and Equipment		22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		22,000	22,000	23,000
SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR			6,027,000	6,266,000	7,088,000

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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					
KX0576 SOCIAL WELFARE OFFICE TALUKA SOBHO DIRO KHAIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,044,000</u>	<u>198,000</u>	<u>871,000</u>
A011 TOTAL PAY	1	1	<u>759,000</u>	<u>162,000</u>	<u>759,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>759,000</u>	<u>162,000</u>	<u>759,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>759,000</u>	<u>162,000</u>	<u>759,000</u>
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	759,000		759,000
A119 ASSISTANT (BPS-16)				162,000	
A012 TOTAL ALLOWANCES			<u>285,000</u>	<u>36,000</u>	<u>112,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>285,000</u>	<u>36,000</u>	<u>112,000</u>
A01202 House Rent Allowance			59,000	14,000	14,000
A01203 Conveyance Allowance			100,000	16,000	16,000
A01217 Medical Allowance			31,000	6,000	6,000
A01270 Others			<u>95,000</u>		<u>76,000</u>
1 Other			95,000		76,000
SOCIAL WELFARE OFFICE TALUKA SOBHO DIRO KHAIRPUR			1,044,000	198,000	871,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KX0577 SOCIAL WELFARE OFFICE TALUKA KOT DIGI KHAIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,749,000</u>	<u>13,332,000</u>	<u>14,498,000</u>
A011 TOTAL PAY	17	17	<u>6,805,000</u>	<u>7,419,000</u>	<u>7,784,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>738,000</u>	<u>1,100,000</u>	<u>1,155,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>738,000</u>	<u>1,100,000</u>	<u>1,155,000</u>
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	738,000		1,155,000
A119 ASSISTANT (BPS-16)				1,100,000	
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>6,067,000</u>	<u>6,319,000</u>	<u>6,629,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>5,964,000</u>	<u>6,210,000</u>	<u>6,521,000</u>
A405 ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER	1	1	1,000,000		1,000,000
S053 SENIOR CLERK (BPS-14)				6,210,000	
J053 JUNIOR CLERK (BPS-11)	2	2	1,200,000		1,200,000
N049 NEEDLE CRAFT INSTRUCTOR (BPS-08)	3	3	523,000		523,000
A400 AUXILIARY WORKER (BPS-06)	4	4	1,155,000		1,700,000
C254 CHILD CARE WORKER (BPS-06)	1	1	286,000		286,000
D161 DRIVER (BPS-05)	1	1	600,000		612,000
C089 CHOWKIDAR (BPS-01)	2	2	600,000		600,000
N003 NAIB QASID (BPS-01)	2	2	600,000		600,000
A01152 Personal pay			103,000	109,000	108,000
A012 TOTAL ALLOWANCES			<u>3,944,000</u>	<u>5,913,000</u>	<u>6,714,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,944,000</u>	<u>5,913,000</u>	<u>6,714,000</u>
A01202 House Rent Allowance			314,000	376,000	376,000
A01203 Conveyance Allowance			408,000	494,000	494,000
A01207 Washing Allowance			8,000	8,000	8,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KX0577 SOCIAL WELFARE OFFICE TALUKA KOT DIGI KHAIRPUR					
A0120D Integrated Allowance			18,000	11,000	11,000
A01217 Medical Allowance			387,000	288,000	288,000
A0122Y Ad-hoc Relief Allowance 2017				26,000	26,000
A0123G Ad-hoc Relief Allowance-2018				3,000	3,000
A0123P Ad-hoc Relief A 2019				15,000	15,000
A0123X Adhoc Relief Allowance-2020				4,000	4,000
A0124R Ad-Hoc Relief Allowance-2022			664,000	683,000	683,000
A0124S Differential Allowance			1,452,000	1,608,000	1,608,000
A0124X Adhoc Relief Allowance 2023				2,397,000	2,517,000
A01270 Others			<u>693,000</u>		<u>681,000</u>
1 Other			693,000		681,000
A03 TOTAL OPERATING EXPENSES			<u>757,000</u>	<u>680,000</u>	<u>816,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			29,000	29,000	30,000
A033 TOTAL UTILITIES			<u>77,000</u>		<u>85,000</u>
A03303 Electricity			77,000		85,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>324,000</u>	<u>324,000</u>	<u>352,000</u>
A03805 Travelling Allowance			44,000	44,000	44,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	280,000	308,000
A039 TOTAL GENERAL			<u>323,000</u>	<u>323,000</u>	<u>345,000</u>
A03901 Stationery			21,000	21,000	22,000
A03906 Uniforms and Protective Clothing			22,000	22,000	23,000
A03918 Exhibitions Fairs and other National Celebrations			66,000	66,000	69,000
A03942 Cost of Other Stores			132,000	132,000	145,000
A03970 Others			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>

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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					
KX0577 SOCIAL WELFARE OFFICE TALUKA KOT DIGI KHAIRPUR					
1 Others			82,000		86,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>227,000</u>	<u>227,000</u>	<u>238,000</u>
A130 TOTAL TRANSPORT			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001 Transport			66,000	66,000	69,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A13101 Machinery and Equipment			69,000	69,000	72,000
A132 TOTAL FURNITURE AND FIXTURE			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13201 Furniture and Fixture			92,000	92,000	97,000
SOCIAL WELFARE OFFICE TALUKA KOT DIGI KHAIRPUR			11,733,000	14,239,000	15,552,000

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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						
KX0578	SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,146,000</u>	<u>4,692,000</u>	<u>6,080,000</u>
A011	TOTAL PAY		7	7	<u>3,585,000</u>	<u>2,605,000</u>	<u>3,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>886,000</u>	<u>108,000</u>	<u>886,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>886,000</u>	<u>108,000</u>	<u>886,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	886,000		886,000
A119	ASSISTANT	(BPS-16)				108,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,699,000</u>	<u>2,497,000</u>	<u>2,699,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,699,000</u>	<u>2,497,000</u>	<u>2,699,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	899,000		899,000
S053	SENIOR CLERK	(BPS-14)	1	1	600,000	2,497,000	600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	300,000		300,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES				<u>1,561,000</u>	<u>2,087,000</u>	<u>2,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,561,000</u>	<u>2,087,000</u>	<u>2,495,000</u>
A01202	House Rent Allowance				156,000	121,000	121,000
A01203	Conveyance Allowance				274,000	151,000	151,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				7,000	11,000	11,000
A01217	Medical Allowance				112,000	85,000	85,000
A01233	Unattractive Area Allowance				2,000		2,000
A0124R	Ad-Hoc Relief Allowance-2022				243,000	251,000	251,000
A0124S	Differential Allowance				531,000	573,000	573,000
A0124X	Adhoc Relief Allowance 2023					895,000	940,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KX0578 SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR					
A01270 Others			<u>234,000</u>		<u>359,000</u>
1 Other			234,000		359,000
A03 TOTAL OPERATING EXPENSES			<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805 Travelling Allowance			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03901 Stationery			43,000	43,000	45,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03942 Cost of Other Stores			24,000	24,000	26,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1 Others			26,000		27,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			22,000	22,000	23,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KX0578 SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR					
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	22,000	23,000
SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR			5,293,000	5,739,000	6,234,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KX0579	SOCIAL WELFARE OFFICE TALUKA NARO KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,728,000</u>	<u>1,552,000</u>	<u>3,045,000</u>
A011	TOTAL PAY		7	7	<u>2,205,000</u>	<u>955,000</u>	<u>2,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>452,000</u>	<u>226,000</u>	<u>452,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>452,000</u>	<u>226,000</u>	<u>452,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	452,000		452,000
A119	ASSISTANT	(BPS-16)				226,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,753,000</u>	<u>729,000</u>	<u>1,753,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,753,000</u>	<u>729,000</u>	<u>1,753,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	600,000		600,000
S053	SENIOR CLERK	(BPS-14)				729,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	233,000		233,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	220,000		220,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>1,523,000</u>	<u>597,000</u>	<u>840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,523,000</u>	<u>597,000</u>	<u>840,000</u>
A01202	House Rent Allowance				154,000	40,000	40,000
A01203	Conveyance Allowance				290,000	46,000	46,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				7,000		7,000
A01217	Medical Allowance				178,000	28,000	28,000
A0124R	Ad-Hoc Relief Allowance-2022				193,000	70,000	70,000
A0124S	Differential Allowance				420,000	160,000	160,000
A0124X	Adhoc Relief Allowance 2023					253,000	266,000

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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					
KX0579	SOCIAL WELFARE OFFICE TALUKA NARO KHAIRPUR					
A01270	Others			<u>279,000</u>		<u>221,000</u>
1	Other			279,000		221,000
A03	TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>114,000</u>	<u>119,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03805	Travelling Allowance			24,000	24,000	24,000
A039	TOTAL GENERAL			<u>83,000</u>	<u>83,000</u>	<u>88,000</u>
A03901	Stationery			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03942	Cost of Other Stores			42,000	42,000	46,000
A03970	Others			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1	Others			26,000		27,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KX0579 SOCIAL WELFARE OFFICE TALUKA NARO KHAIRPUR					
			3,851,000	2,575,000	3,173,000

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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						
KX0580	SOCIAL WELFARE OFFICE TALUKA KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,792,000</u>	<u>5,481,000</u>	<u>6,526,000</u>
A011	TOTAL PAY		12	12	<u>3,471,000</u>	<u>3,042,000</u>	<u>3,682,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>886,000</u>	<u>379,000</u>	<u>886,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>886,000</u>	<u>379,000</u>	<u>886,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	886,000		886,000
A119	ASSISTANT	(BPS-16)				379,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,585,000</u>	<u>2,663,000</u>	<u>2,796,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,585,000</u>	<u>2,663,000</u>	<u>2,796,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	600,000		611,000
S053	SENIOR CLERK	(BPS-14)				2,663,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	400,000		500,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	600,000		700,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	285,000		285,000
C089	CHOWKIDAR	(BPS-01)	2	2	350,000		350,000
N003	NAIB QASID	(BPS-01)	2	2	350,000		350,000
A012	TOTAL ALLOWANCES				<u>2,321,000</u>	<u>2,439,000</u>	<u>2,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,321,000</u>	<u>2,439,000</u>	<u>2,844,000</u>
A01202	House Rent Allowance				235,000	142,000	142,000
A01203	Conveyance Allowance				454,000	196,000	196,000
A01207	Washing Allowance				3,000	1,000	1,000
A0120D	Integrated Allowance				7,000		7,000
A01217	Medical Allowance				293,000	118,000	118,000
A0124R	Ad-Hoc Relief Allowance-2022				283,000	290,000	290,000
A0124S	Differential Allowance				618,000	665,000	665,000
A0124X	Adhoc Relief Allowance 2023					1,027,000	1,078,000
A01270	Others				<u>428,000</u>		<u>347,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KX0580 SOCIAL WELFARE OFFICE TALUKA KHAIRPUR					
1 Other			428,000		347,000
A03 TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>96,000</u>	<u>102,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			19,000	19,000	20,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A03901 Stationery			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03942 Cost of Other Stores			33,000	33,000	36,000
A03970 Others			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
1 Others			34,000		36,000
SOCIAL WELFARE OFFICE TALUKA KHAIRPUR			5,888,000	5,577,000	6,628,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KX0581	SOCIAL WELFARE OFFICE TALUKA (F.MALE) KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>784,000</u>	<u>735,000</u>	<u>905,000</u>
A011	TOTAL PAY		1	1	<u>490,000</u>	<u>439,000</u>	<u>554,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>197,000</u>	<u>99,000</u>	<u>197,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>197,000</u>	<u>99,000</u>	<u>197,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	197,000		197,000
A119	ASSISTANT	(BPS-16)				99,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>293,000</u>	<u>340,000</u>	<u>357,000</u>
A01151	Total Basic Pay Other Staff				<u>293,000</u>	<u>340,000</u>	<u>357,000</u>
S053	SENIOR CLERK	(BPS-14)			293,000	340,000	357,000
A012	TOTAL ALLOWANCES				<u>294,000</u>	<u>296,000</u>	<u>351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>294,000</u>	<u>296,000</u>	<u>351,000</u>
A01202	House Rent Allowance				47,000	17,000	17,000
A01203	Conveyance Allowance				80,000	22,000	22,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				31,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				32,000	34,000	34,000
A0124S	Differential Allowance				70,000	77,000	77,000
A0124X	Adhoc Relief Allowance 2023					118,000	124,000
A01270	Others				<u>34,000</u>		<u>49,000</u>
1	Other				34,000		49,000
SOCIAL WELFARE OFFICE TALUKA (F.MALE) KHAIRPUR					784,000	735,000	905,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KX0582 SOCIAL WELFARE OFFICE TALUKA KOT DIGI (F.MALE) KHAIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>411,000</u>	<u>318,000</u>	<u>352,000</u>
A011 TOTAL PAY	1	1	<u>197,000</u>	<u>243,000</u>	<u>255,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>197,000</u>	<u>243,000</u>	<u>255,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>197,000</u>	<u>243,000</u>	<u>255,000</u>
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	197,000		255,000
A119 ASSISTANT (BPS-16)				243,000	
A012 TOTAL ALLOWANCES			<u>214,000</u>	<u>75,000</u>	<u>97,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>192,000</u>	<u>53,000</u>	<u>73,000</u>
A01202 House Rent Allowance			47,000	21,000	21,000
A01203 Conveyance Allowance			80,000	23,000	23,000
A01217 Medical Allowance			31,000	9,000	9,000
A01270 Others			<u>34,000</u>		<u>20,000</u>
1 Other			34,000		20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A01274 Medical Charges			22,000	22,000	24,000
SOCIAL WELFARE OFFICE TALUKA KOT DIGI (F.MALE) KHAIRPUR			411,000	318,000	352,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KX0583	SOCIAL WELFARE OFFICE TALUKA THARI MIRWAH KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>389,000</u>	<u>99,000</u>	<u>375,000</u>
A011	TOTAL PAY		1	1	<u>197,000</u>	<u>99,000</u>	<u>197,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>197,000</u>	<u>99,000</u>	<u>197,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>197,000</u>	<u>99,000</u>	<u>197,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	197,000		197,000
A119	ASSISTANT	(BPS-16)				99,000	
A012	TOTAL ALLOWANCES				<u>192,000</u>		<u>178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>192,000</u>		<u>178,000</u>
A01202	House Rent Allowance				47,000		47,000
A01203	Conveyance Allowance				80,000		80,000
A01217	Medical Allowance				31,000		31,000
A01270	Others				<u>34,000</u>		<u>20,000</u>
1	Other				34,000		20,000
SOCIAL WELFARE OFFICE TALUKA THARI MIRWAH KHAIRPUR					389,000	99,000	375,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KX0584	SOCIAL WELFARE OFFICE TALUKA GAMBAT (F.MALE) KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>389,000</u>	<u>99,000</u>	<u>375,000</u>
A011	TOTAL PAY		1	1	<u>197,000</u>	<u>99,000</u>	<u>197,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>197,000</u>	<u>99,000</u>	<u>197,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>197,000</u>	<u>99,000</u>	<u>197,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	197,000		197,000
A119	ASSISTANT	(BPS-16)				99,000	
A012	TOTAL ALLOWANCES				<u>192,000</u>		<u>178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>192,000</u>		<u>178,000</u>
A01202	House Rent Allowance				47,000		47,000
A01203	Conveyance Allowance				80,000		80,000
A01217	Medical Allowance				31,000		31,000
A01270	Others				<u>34,000</u>		<u>20,000</u>
1	Other				34,000		20,000
SOCIAL WELFARE OFFICE TALUKA GAMBAT (F.MALE) KHAIRPUR					389,000	99,000	375,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LN0446	DISTRICT OFFICE SOCIAL WELFARE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,891,000</u>	<u>19,885,000</u>	<u>21,592,000</u>
A011	TOTAL PAY		23	23	<u>9,822,000</u>	<u>11,226,000</u>	<u>11,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,472,000</u>	<u>6,745,000</u>	<u>7,196,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,343,000</u>	<u>6,725,000</u>	<u>7,061,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	893,000		1,000,000
D077	DIRECTOR	(BPS-19)	1	1	950,000		1,000,000
D850	DEPUTY DIRECTOR (C.P)	(BPS-18)	1	1	500,000		800,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	500,000		843,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	2	2	1,000,000		1,718,000
S236	SUPERINTENDENT	(BPS-17)	1	1	300,000		500,000
A119	ASSISTANT	(BPS-16)	2	2	1,200,000	6,725,000	1,200,000
A01102	Personal pay				129,000	20,000	135,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,350,000</u>	<u>4,481,000</u>	<u>4,767,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,291,000</u>	<u>4,481,000</u>	<u>4,705,000</u>
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-15)	1	1	500,000		914,000
S053	SENIOR CLERK	(BPS-14)	1	1	500,000	4,481,000	500,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,500,000		1,500,000
D161	DRIVER	(BPS-05)	2	2	375,000		375,000
D161	DRIVER	(BPS-04)	1	1	339,000		339,000
C089	CHOWKIDAR	(BPS-01)	2	2	600,000		600,000
N003	NAIB QASID	(BPS-01)	2	2	477,000		477,000
A01152	Personal pay				59,000		62,000
A012	TOTAL ALLOWANCES				<u>6,069,000</u>	<u>8,659,000</u>	<u>9,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,979,000</u>	<u>8,389,000</u>	<u>9,530,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LN0446 DISTRICT OFFICE SOCIAL WELFARE LARKANA					
A01202 House Rent Allowance			720,000	867,000	867,000
A01203 Conveyance Allowance			876,000	572,000	572,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			19,000	11,000	11,000
A01217 Medical Allowance			435,000	350,000	350,000
A0124R Ad-Hoc Relief Allowance-2022			1,060,000	1,079,000	1,079,000
A0124S Differential Allowance			2,212,000	2,342,000	2,342,000
A0124X Adhoc Relief Allowance 2023				3,168,000	3,326,000
A01270 Others			<u>656,000</u>		<u>982,000</u>
1 Other			656,000		982,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>90,000</u>	<u>270,000</u>	<u>99,000</u>
A01274 Medical Charges			90,000	270,000	99,000
A03 TOTAL OPERATING EXPENSES			<u>1,934,000</u>	<u>1,872,000</u>	<u>2,059,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			48,000	48,000	50,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>10,000</u>	<u>79,000</u>
A03301 Gas			10,000	10,000	11,000
A03303 Electricity			62,000		68,000
A034 TOTAL OCCUPANCY COSTS			<u>202,000</u>	<u>202,000</u>	<u>222,000</u>
A03402 Rent for Office Building			202,000	202,000	222,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>295,000</u>	<u>295,000</u>	<u>312,000</u>
A03805 Travelling Allowance			122,000	122,000	122,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			169,000	169,000	186,000
A03808 Conveyance Charges			4,000	4,000	4,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LN0446 DISTRICT OFFICE SOCIAL WELFARE LARKANA					
A039 TOTAL GENERAL			<u>1,313,000</u>	<u>1,313,000</u>	<u>1,392,000</u>
A03901 Stationery			26,000	26,000	27,000
A03902 Printing and Publication			7,000	7,000	7,000
A03903 Conference/Seminars/Workshops/Sympo			221,000	221,000	221,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			19,000	19,000	20,000
A03918 Exhibitions Fairs and other National Celebrations			441,000	441,000	463,000
A03942 Cost of Other Stores			508,000	508,000	559,000
A03970 Others			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
1 Others			84,000		88,000
A09 TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>209,000</u>	<u>209,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13001 Transport			109,000	109,000	114,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13101 Machinery and Equipment			70,000	70,000	74,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LN0446	DISTRICT OFFICE SOCIAL WELFARE LARKANA				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		30,000	30,000	32,000
DISTRICT OFFICE SOCIAL WELFARE LARKANA			18,034,000	21,966,000	24,351,000

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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						
LN0447	SOCIAL WELFARE OFFICE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,783,000</u>	<u>9,609,000</u>	<u>10,491,000</u>
A011	TOTAL PAY		13	13	<u>5,138,000</u>	<u>4,968,000</u>	<u>5,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,294,000</u>	<u>836,000</u>	<u>1,300,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,174,000</u>	<u>836,000</u>	<u>1,174,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,174,000		1,174,000
A119	ASSISTANT	(BPS-16)				836,000	
A01102	Personal pay				120,000		126,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,844,000</u>	<u>4,132,000</u>	<u>4,325,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,780,000</u>	<u>4,055,000</u>	<u>4,258,000</u>
A245	ASSISTANT LABOR OFFICER	(BPS-15)	1	1	500,000		500,000
S053	SENIOR CLERK	(BPS-14)				4,055,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	800,000		800,000
I032	INSTRUCTOR	(BPS-08)	1	1	480,000		480,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	800,000		1,278,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	400,000		400,000
C089	CHOWKIDAR	(BPS-01)	2	2	400,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	400,000		400,000
A01152	Personal pay				64,000	77,000	67,000
A012	TOTAL ALLOWANCES				<u>3,645,000</u>	<u>4,641,000</u>	<u>4,866,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,569,000</u>	<u>4,184,000</u>	<u>4,782,000</u>
A01202	House Rent Allowance				448,000	397,000	397,000
A01203	Conveyance Allowance				561,000	337,000	337,000
A0120D	Integrated Allowance				9,000	23,000	23,000
A01217	Medical Allowance				343,000	195,000	195,000
A0124R	Ad-Hoc Relief Allowance-2022				507,000	477,000	477,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0447	SOCIAL WELFARE OFFICE LARKANA					
A0124S	Differential Allowance			1,093,000	1,078,000	1,078,000
A0124X	Adhoc Relief Allowance 2023				1,677,000	1,761,000
A01270	Others			<u>608,000</u>		<u>514,000</u>
1	Other			608,000		514,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>457,000</u>	<u>84,000</u>
A01274	Medical Charges			76,000	457,000	84,000
A03	TOTAL OPERATING EXPENSES			<u>417,000</u>	<u>309,000</u>	<u>449,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>108,000</u>		<u>119,000</u>
A03303	Electricity			108,000		119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>191,000</u>	<u>191,000</u>	<u>205,000</u>
A03805	Travelling Allowance			54,000	54,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			137,000	137,000	151,000
A039	TOTAL GENERAL			<u>87,000</u>	<u>87,000</u>	<u>92,000</u>
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			28,000	28,000	31,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others			24,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>	<u>100,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LN0447	SOCIAL WELFARE OFFICE LARKANA				
A130	TOTAL TRANSPORT		<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13001	Transport		51,000	51,000	54,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		22,000	22,000	23,000
SOCIAL WELFARE OFFICE LARKANA			9,295,000	10,013,000	11,040,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LN0448	SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,465,000</u>	<u>5,635,000</u>	<u>6,538,000</u>
A011	TOTAL PAY		9	9	<u>3,253,000</u>	<u>3,159,000</u>	<u>3,681,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,272,000</u>	<u>836,000</u>	<u>1,275,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,214,000</u>	<u>836,000</u>	<u>1,214,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,214,000		1,214,000
A119	ASSISTANT	(BPS-16)				836,000	
A01102	Personal pay				58,000		61,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,981,000</u>	<u>2,323,000</u>	<u>2,406,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,913,000</u>	<u>2,224,000</u>	<u>2,335,000</u>
A245	ASSISTANT LABOR OFFICER	(BPS-15)	1	1	423,000		845,000
S053	SENIOR CLERK	(BPS-14)				2,224,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	259,000		259,000
I032	INSTRUCTOR	(BPS-08)	1	1	223,000		223,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	450,000		450,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	150,000		150,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000		196,000
N003	NAIB QASID	(BPS-01)	1	1	212,000		212,000
A01152	Personal pay				68,000	99,000	71,000
A012	TOTAL ALLOWANCES				<u>2,212,000</u>	<u>2,476,000</u>	<u>2,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,200,000</u>	<u>2,464,000</u>	<u>2,844,000</u>
A01202	House Rent Allowance				258,000	175,000	175,000
A01203	Conveyance Allowance				431,000	218,000	218,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				249,000	115,000	115,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0448	SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA					
A0124R	Ad-Hoc Relief Allowance-2022			254,000	298,000	298,000
A0124S	Differential Allowance			554,000	647,000	647,000
A0124X	Adhoc Relief Allowance 2023				1,011,000	1,062,000
A01270	Others			<u>450,000</u>		<u>325,000</u>
1	Other			450,000		325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A01274	Medical Charges			12,000	12,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>302,000</u>	<u>194,000</u>	<u>326,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>108,000</u>		<u>119,000</u>
A03303	Electricity			108,000		119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>149,000</u>	<u>149,000</u>	<u>161,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			122,000	122,000	134,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			4,000	4,000	4,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others			24,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>69,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LN0448	SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA				
A130	TOTAL TRANSPORT		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13001	Transport		22,000	22,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		22,000	22,000	23,000
SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA			5,833,000	5,895,000	6,933,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LN0449	SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,720,000</u>	<u>7,681,000</u>	<u>8,615,000</u>
A011	TOTAL PAY		12	12	<u>4,466,000</u>	<u>4,154,000</u>	<u>4,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,050,000</u>	<u>1,092,000</u>	<u>1,147,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,050,000</u>	<u>1,092,000</u>	<u>1,147,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,050,000		1,147,000
A119	ASSISTANT	(BPS-16)				1,092,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,416,000</u>	<u>3,062,000</u>	<u>3,416,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,416,000</u>	<u>3,062,000</u>	<u>3,416,000</u>
A245	ASSISTANT LABOR OFFICER	(BPS-15)	1	1	800,000		800,000
S053	SENIOR CLERK	(BPS-14)				3,062,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	600,000		600,000
I032	INSTRUCTOR	(BPS-08)	1	1	316,000		316,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	600,000		600,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	2	2	400,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	400,000		400,000
A012	TOTAL ALLOWANCES				<u>3,254,000</u>	<u>3,527,000</u>	<u>4,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,164,000</u>	<u>3,437,000</u>	<u>3,953,000</u>
A01202	House Rent Allowance				285,000	245,000	245,000
A01203	Conveyance Allowance				504,000	311,000	311,000
A0120D	Integrated Allowance					23,000	23,000
A01217	Medical Allowance				286,000	184,000	184,000
A0124R	Ad-Hoc Relief Allowance-2022				488,000	399,000	399,000
A0124S	Differential Allowance				1,049,000	894,000	894,000
A0124X	Adhoc Relief Allowance 2023					1,381,000	1,450,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0449	SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA					
A01270	Others			<u>552,000</u>		<u>447,000</u>
1	Other			552,000		447,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A01274	Medical Charges			90,000	90,000	99,000
A03	TOTAL OPERATING EXPENSES			<u>710,000</u>	<u>657,000</u>	<u>765,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>53,000</u>		<u>58,000</u>
A03303	Electricity			53,000		58,000
A034	TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A03402	Rent for Office Building			145,000	145,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>222,000</u>	<u>222,000</u>	<u>239,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			169,000	169,000	186,000
A039	TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>265,000</u>
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			55,000	55,000	61,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LN0449	SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>193,000</u>	<u>193,000</u>	<u>203,000</u>
A130	TOTAL TRANSPORT		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport		53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13101	Machinery and Equipment		60,000	60,000	63,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A13201	Furniture and Fixture		80,000	80,000	84,000
SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA			8,623,000	8,531,000	9,583,000

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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						
MP0436	DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,022,000</u>	<u>11,224,000</u>	<u>16,784,000</u>
A011	TOTAL PAY		20	20	<u>10,670,000</u>	<u>6,307,000</u>	<u>10,671,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,987,000</u>	<u>2,153,000</u>	<u>5,987,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,987,000</u>	<u>2,153,000</u>	<u>5,987,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,027,000		1,027,000
D077	DIRECTOR	(BPS-19)	1	1	1,200,000		1,200,000
D850	DEPUTY DIRECTOR (C.P)	(BPS-18)	1	1	940,000		940,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	819,000		819,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	900,000		900,000
S236	SUPERINTENDENT	(BPS-17)	1	1	730,000		730,000
A119	ASSISTANT	(BPS-16)	1	1	371,000	2,153,000	371,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,683,000</u>	<u>4,154,000</u>	<u>4,684,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,665,000</u>	<u>4,154,000</u>	<u>4,665,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,400,000	4,154,000	1,400,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,500,000		1,500,000
D161	DRIVER	(BPS-04)	2	2	665,000		665,000
C089	CHOWKIDAR	(BPS-01)	2	2	500,000		500,000
N003	NAIB QASID	(BPS-01)	3	3	600,000		600,000
A01152	Personal pay				18,000		19,000
A012	TOTAL ALLOWANCES				<u>5,352,000</u>	<u>4,917,000</u>	<u>6,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,276,000</u>	<u>4,841,000</u>	<u>6,029,000</u>
A01202	House Rent Allowance				489,000	266,000	266,000
A01203	Conveyance Allowance				744,000	278,000	278,000
A01207	Washing Allowance				17,000		17,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0436	DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS					
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance			392,000	172,000	172,000
A01224	Entertainment Allowance			6,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			990,000	613,000	613,000
A0124S	Differential Allowance			2,083,000	1,367,000	1,367,000
A0124X	Adhoc Relief Allowance 2023				2,083,000	2,187,000
A01270	Others			<u>555,000</u>		<u>1,067,000</u>
1	Other			555,000		1,067,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
A01274	Medical Charges			76,000	76,000	84,000
A03	TOTAL OPERATING EXPENSES			<u>391,000</u>	<u>336,000</u>	<u>415,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>55,000</u>		<u>61,000</u>
A03303	Electricity			55,000		61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>119,000</u>	<u>119,000</u>	<u>128,000</u>
A03805	Travelling Allowance			24,000	24,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			90,000	90,000	99,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>186,000</u>	<u>186,000</u>	<u>194,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			7,000	7,000	7,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MP0436	DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS				
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03918	Exhibitions Fairs and other National Celebrations		67,000	67,000	70,000
A03970	Others		<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
1	Others		82,000		86,000
A09	TOTAL PHYSICAL ASSETS				<u>480,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>280,000</u>
A09201	Hardware				<u>280,000</u>
024	One Computer with all accessories				280,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
001	Furniture and Fixtures				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,680,000</u>	<u>1,680,000</u>	<u>1,681,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13001	Transport		60,000	60,000	63,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,060,000</u>	<u>1,060,000</u>	<u>1,058,000</u>
A13101	Machinery and Equipment		1,060,000	1,060,000	1,058,000
A132	TOTAL FURNITURE AND FIXTURE		<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A13201	Furniture and Fixture		560,000	560,000	560,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MP0436 DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS					
			18,093,000	13,240,000	19,360,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MP0437	SOCIAL WELFARE OFFICE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,124,000</u>	<u>7,966,000</u>	<u>8,964,000</u>
A011	TOTAL PAY		12	12	<u>4,780,000</u>	<u>4,449,000</u>	<u>4,878,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,392,000</u>	<u>1,418,000</u>	<u>1,489,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,392,000</u>	<u>1,418,000</u>	<u>1,489,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,392,000		1,489,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,388,000</u>	<u>3,031,000</u>	<u>3,389,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,363,000</u>	<u>3,031,000</u>	<u>3,363,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	600,000		600,000
S053	SENIOR CLERK	(BPS-14)	1	1	500,000	3,031,000	500,000
J053	JUNIOR CLERK	(BPS-11)	1	1	500,000		500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	229,000		229,000
A400	AUXILIARY WORKER	(BPS-06)	3	3	600,000		600,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	200,000		200,000
C089	CHOWKIDAR	(BPS-01)	1	1	234,000		234,000
N003	NAIB QASID	(BPS-01)	2	2	500,000		500,000
A01152	Personal pay				25,000		26,000
A012	TOTAL ALLOWANCES				<u>3,344,000</u>	<u>3,517,000</u>	<u>4,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,314,000</u>	<u>3,487,000</u>	<u>4,053,000</u>
A01202	House Rent Allowance				290,000	208,000	208,000
A01203	Conveyance Allowance				534,000	245,000	245,000
A01207	Washing Allowance				15,000		15,000
A0120D	Integrated Allowance					19,000	19,000
A01217	Medical Allowance				276,000	158,000	158,000
A0124R	Ad-Hoc Relief Allowance-2022				523,000	430,000	430,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MP0437 SOCIAL WELFARE OFFICE MIRPURKHAS					
A0124S Differential Allowance			1,117,000	961,000	961,000
A0124X Adhoc Relief Allowance 2023				1,466,000	1,539,000
A01270 Others			<u>559,000</u>		<u>478,000</u>
1 Other			559,000		478,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A01274 Medical Charges			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>279,000</u>	<u>226,000</u>	<u>301,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>53,000</u>		<u>58,000</u>
A03303 Electricity			53,000		58,000
A034 TOTAL OCCUPANCY COSTS			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
A03402 Rent for Office Building			88,000	88,000	97,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>68,000</u>	<u>68,000</u>	<u>73,000</u>
A03805 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			46,000	46,000	51,000
A03808 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A03901 Stationery			6,000	6,000	6,000
A03902 Printing and Publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03942 Cost of Other Stores			22,000	22,000	24,000
A03970 Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MP0437 SOCIAL WELFARE OFFICE MIRPURKHAS					
1 Others			24,000		25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			9,000	9,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
SOCIAL WELFARE OFFICE MIRPURKHAS			8,420,000	9,109,000	9,282,000

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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						
MP0438	SOCIAL WELFARE OFFICE TALUKA DIGRI MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,506,000</u>	<u>7,553,000</u>	<u>9,119,000</u>
A011	TOTAL PAY		10	10	<u>5,177,000</u>	<u>4,227,000</u>	<u>5,182,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,418,000</u>	<u>1,477,000</u>	<u>1,418,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,418,000</u>	<u>1,418,000</u>	<u>1,418,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,418,000		1,418,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A01102	Personal pay					59,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,759,000</u>	<u>2,750,000</u>	<u>3,764,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,667,000</u>	<u>2,652,000</u>	<u>3,667,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	867,000		867,000
S053	SENIOR CLERK	(BPS-14)				2,652,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	500,000		500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	300,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	600,000		600,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	2	2	800,000		800,000
A01152	Personal pay				92,000	98,000	97,000
A012	TOTAL ALLOWANCES				<u>3,329,000</u>	<u>3,326,000</u>	<u>3,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,253,000</u>	<u>3,250,000</u>	<u>3,853,000</u>
A01202	House Rent Allowance				242,000	180,000	180,000
A01203	Conveyance Allowance				459,000	219,000	219,000
A01207	Washing Allowance				15,000		15,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MP0438 SOCIAL WELFARE OFFICE TALUKA DIGRI MIRPURKHAS					
A0120D Integrated Allowance				11,000	11,000
A01217 Medical Allowance			309,000	126,000	126,000
A0124R Ad-Hoc Relief Allowance-2022			569,000	410,000	410,000
A0124S Differential Allowance			1,218,000	913,000	913,000
A0124X Adhoc Relief Allowance 2023				1,391,000	1,461,000
A01270 Others			<u>441,000</u>		<u>518,000</u>
1 Other			441,000		518,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
A01274 Medical Charges			76,000	76,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>339,000</u>	<u>255,000</u>	<u>365,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk call			25,000	25,000	26,000
A033 TOTAL UTILITIES			<u>84,000</u>		<u>92,000</u>
A03303 Electricity			84,000		92,000
A034 TOTAL OCCUPANCY COSTS			<u>95,000</u>	<u>95,000</u>	<u>104,000</u>
A03402 Rent for Office Building			88,000	88,000	97,000
A03407 Rates and Taxes			7,000	7,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>74,000</u>	<u>74,000</u>	<u>79,000</u>
A03805 Travelling Allowance			24,000	24,000	24,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			46,000	46,000	51,000
A03808 Conveyance Charges			4,000	4,000	4,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>63,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MP0438 SOCIAL WELFARE OFFICE TALUKA DIGRI MIRPURKHAS					
A03901 Stationery			4,000	4,000	4,000
A03902 Printing and Publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03942 Cost of Other Stores			17,000	17,000	19,000
A03970 Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1 Others			24,000		25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			9,000	9,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
SOCIAL WELFARE OFFICE TALUKA DIGRI MIRPURKHAS			8,861,000	7,824,000	9,500,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MP0439	SOCIAL WELFARE OFFICE TALUKA K.G. M MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,622,000</u>	<u>3,486,000</u>	<u>4,488,000</u>
A011	TOTAL PAY		8	8	<u>2,139,000</u>	<u>1,838,000</u>	<u>2,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>824,000</u>	<u>162,000</u>	<u>824,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>824,000</u>	<u>162,000</u>	<u>824,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	824,000		824,000
A119	ASSISTANT	(BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,315,000</u>	<u>1,676,000</u>	<u>1,760,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,315,000</u>	<u>1,676,000</u>	<u>1,760,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	296,000		741,000
S053	SENIOR CLERK	(BPS-14)				1,676,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		140,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	195,000		195,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	139,000		139,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	187,000		187,000
C089	CHOWKIDAR	(BPS-01)	1	1	155,000		155,000
N003	NAIB QASID	(BPS-01)	1	1	203,000		203,000
A012	TOTAL ALLOWANCES				<u>1,483,000</u>	<u>1,648,000</u>	<u>1,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,421,000</u>	<u>1,586,000</u>	<u>1,836,000</u>
A01202	House Rent Allowance				170,000	111,000	111,000
A01203	Conveyance Allowance				321,000	135,000	135,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance					13,000	13,000
A01217	Medical Allowance				177,000	87,000	87,000
A0124R	Ad-Hoc Relief Allowance-2022				140,000	182,000	182,000
A0124S	Differential Allowance				307,000	417,000	417,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MP0439 SOCIAL WELFARE OFFICE TALUKA K.G. M MIRPURKHAS					
A0124X Adhoc Relief Allowance 2023				641,000	673,000
A01270 Others			<u>302,000</u>		<u>214,000</u>
1 Other			302,000		214,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A01274 Medical Charges			62,000	62,000	68,000
A03 TOTAL OPERATING EXPENSES			<u>295,000</u>	<u>240,000</u>	<u>318,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>57,000</u>	<u>2,000</u>	<u>63,000</u>
A03302 Water			2,000	2,000	2,000
A03303 Electricity			55,000		61,000
A034 TOTAL OCCUPANCY COSTS			<u>92,000</u>	<u>92,000</u>	<u>101,000</u>
A03402 Rent for Office Building			88,000	88,000	97,000
A03407 Rates and Taxes			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>76,000</u>	<u>81,000</u>
A03805 Travelling Allowance			28,000	28,000	28,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			46,000	46,000	51,000
A03808 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A03901 Stationery			8,000	8,000	8,000
A03902 Printing and Publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MP0439 SOCIAL WELFARE OFFICE TALUKA K.G. M MIRPURKHAS					
A03942 Cost of Other Stores			22,000	22,000	24,000
A03970 Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1 Others			24,000		25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A130 TOTAL TRANSPORT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13001 Transport			9,000	9,000	9,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			9,000	9,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
SOCIAL WELFARE OFFICE TALUKA K.G. M MIRPURKHAS			3,943,000	4,352,000	4,832,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MP0441	SOCIAL WELFARE OFFICE TALUKA SHUJABAD MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,758,000</u>	<u>9,319,000</u>	<u>10,117,000</u>
A011	TOTAL PAY		22	22	<u>5,189,000</u>	<u>5,080,000</u>	<u>5,261,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>842,000</u>	<u>870,000</u>	<u>914,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>842,000</u>	<u>870,000</u>	<u>914,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	342,000		414,000
A119	ASSISTANT	(BPS-16)	2	2	500,000	870,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>4,347,000</u>	<u>4,210,000</u>	<u>4,347,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>4,347,000</u>	<u>4,196,000</u>	<u>4,347,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		2	2	947,000		947,000
S053	SENIOR CLERK	(BPS-14)				4,196,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		400,000
S043	SEMI SKILLED COOLLY	(BPS-09)	2	2	600,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	400,000		400,000
A400	AUXILIRY WORKER	(BPS-06)	4	4	600,000		600,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	400,000		400,000
D161	DRIVER	(BPS-04)	1	1	100,000		100,000
S008	SANITARY WORKER	(BPS-02)	1	1	100,000		100,000
C089	CHOWKIDAR	(BPS-01)	2	2	400,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	400,000		400,000
A01152	Personal pay					14,000	
A012	TOTAL ALLOWANCES				<u>3,569,000</u>	<u>4,239,000</u>	<u>4,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,469,000</u>	<u>4,139,000</u>	<u>4,746,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MP0441 SOCIAL WELFARE OFFICE TALUKA SHUJABAD MIRPURKHAS					
A01202 House Rent Allowance			281,000	253,000	253,000
A01203 Conveyance Allowance			392,000	356,000	356,000
A01207 Washing Allowance			15,000	3,000	3,000
A01217 Medical Allowance			494,000	186,000	186,000
A0124R Ad-Hoc Relief Allowance-2022			569,000	490,000	490,000
A0124S Differential Allowance			1,213,000	1,092,000	1,092,000
A0124X Adhoc Relief Allowance 2023				1,759,000	1,847,000
A01270 Others			<u>505,000</u>		<u>519,000</u>
1 Other			505,000		519,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A01274 Medical Charges			100,000	100,000	110,000
A03 TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>309,000</u>	<u>454,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			16,000	16,000	17,000
A03202 Telephone and Trunk call			45,000	45,000	47,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>9,000</u>	<u>132,000</u>
A03301 Gas			9,000	9,000	10,000
A03303 Electricity			111,000		122,000
A034 TOTAL OCCUPANCY COSTS			<u>111,000</u>	<u>111,000</u>	<u>122,000</u>
A03402 Rent for Office Building			111,000	111,000	122,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>51,000</u>	<u>55,000</u>
A03805 Travelling Allowance			6,000	6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	44,000
A03808 Conveyance Charges			5,000	5,000	5,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MP0441 SOCIAL WELFARE OFFICE TALUKA SHUJABAD MIRPURKHAS					
A039 TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A03901 Stationery			7,000	7,000	7,000
A03902 Printing and Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03942 Cost of Other Stores			26,000	26,000	29,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1 Others			27,000		28,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			6,000	6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
SOCIAL WELFARE OFFICE TALUKA SHUJABAD MIRPURKHAS			9,189,000	9,639,000	10,582,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MX0340	DISTRICT OFFICE SOCIAL WELFARE MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,620,000</u>	<u>2,136,000</u>	<u>3,720,000</u>
A011	TOTAL PAY		11	11	<u>2,674,000</u>	<u>1,433,000</u>	<u>2,676,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,553,000</u>	<u>777,000</u>	<u>1,553,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,553,000</u>	<u>777,000</u>	<u>1,553,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	590,000		590,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	322,000		322,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	341,000		341,000
S236	SUPERINTENDENT	(BPS-17)	1	1	300,000		300,000
A119	ASSISTANT	(BPS-16)				777,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,121,000</u>	<u>656,000</u>	<u>1,123,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,089,000</u>	<u>656,000</u>	<u>1,089,000</u>
S053	SENIOR CLERK	(BPS-14)				656,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	339,000		339,000
D161	DRIVER	(BPS-04)	1	1	250,000		250,000
C089	CHOWKIDAR	(BPS-01)	2	2	200,000		200,000
N003	NAIB QASID	(BPS-01)	2	2	300,000		300,000
A01152	Personal pay				32,000		34,000
A012	TOTAL ALLOWANCES				<u>1,946,000</u>	<u>703,000</u>	<u>1,044,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,837,000</u>	<u>594,000</u>	<u>924,000</u>
A01202	House Rent Allowance				212,000	42,000	42,000
A01203	Conveyance Allowance				212,000	60,000	60,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				187,000	34,000	34,000
A01233	Unattractive Area Allowance				65,000	25,000	68,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MX0340 DISTRICT OFFICE SOCIAL WELFARE MITHI					
A0124R Ad-Hoc Relief Allowance-2022			279,000	62,000	62,000
A0124S Differential Allowance			582,000	143,000	143,000
A0124X Adhoc Relief Allowance 2023				226,000	237,000
A01270 Others			<u>288,000</u>		<u>267,000</u>
1 Other			288,000		267,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
A01274 Medical Charges			109,000	109,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>1,768,000</u>	<u>1,673,000</u>	<u>1,880,000</u>
A032 TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A03201 Postage and Telegraph			12,000	12,000	13,000
A03202 Telephone and Trunk call			82,000	82,000	86,000
A033 TOTAL UTILITIES			<u>461,000</u>	<u>116,000</u>	<u>508,000</u>
A03302 Water			36,000	116,000	40,000
A03303 Electricity			425,000		468,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>650,000</u>	<u>538,000</u>
A03805 Travelling Allowance			122,000	122,000	122,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			378,000	528,000	416,000
A039 TOTAL GENERAL			<u>713,000</u>	<u>813,000</u>	<u>735,000</u>
A03901 Stationery			48,000	48,000	50,000
A03902 Printing and Publication			12,000	12,000	12,000
A03903 Conference/Seminars/Workshops/Sympo			254,000	254,000	254,000
A03905 Newspapers Periodicals and Books			23,000	23,000	24,000
A03906 Uniforms and Protective Clothing			28,000	28,000	29,000
A03918 Exhibitions Fairs and other National Celebrations			251,000	251,000	264,000
A03970 Others			<u>97,000</u>	<u>197,000</u>	<u>102,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MX0340 DISTRICT OFFICE SOCIAL WELFARE MITHI					
1 Others			97,000		102,000
A09 TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>257,000</u>	<u>257,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13001 Transport			116,000	116,000	122,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A13101 Machinery and Equipment			69,000	69,000	72,000
A132 TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13201 Furniture and Fixture			72,000	72,000	76,000
DISTRICT OFFICE SOCIAL WELFARE MITHI			6,645,000	4,066,000	6,350,000

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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						
MX0341	SOCIAL WELFARE OFFICE MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,216,000</u>	<u>15,304,000</u>	<u>18,882,000</u>
A011	TOTAL PAY		46	46	<u>10,428,000</u>	<u>8,189,000</u>	<u>10,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,508,000</u>	<u>1,418,000</u>	<u>1,592,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,410,000</u>	<u>1,418,000</u>	<u>1,489,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,104,000		1,104,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,418,000	385,000
A01102	Personal pay				98,000		103,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>8,920,000</u>	<u>6,771,000</u>	<u>8,922,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>8,878,000</u>	<u>6,771,000</u>	<u>8,878,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	250,000		250,000
L058	LIBRARIAN	(BPS-15)	1	1	412,000		412,000
S053	SENIOR CLERK	(BPS-14)	1	1	200,000	6,771,000	200,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	200,000		200,000
A931	ASSISTANT TEACHER	(BPS-11)	2	2	685,000		685,000
C363	COMPUTER TEACHER	(BPS-11)	3	3	500,000		500,000
J053	JUNIOR CLERK	(BPS-11)	4	4	600,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	5	5	1,177,000		1,177,000
B061	BOOK BINDER	(BPS-07)	1	1	200,000		200,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	480,000		480,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	400,000		400,000
B063	BOOK SORTER	(BPS-05)	1	1	200,000		200,000
H064	HELPER	(BPS-02)	1	1	100,000		100,000
C089	CHOWKIDAR	(BPS-01)	7	7	988,000		988,000
N003	NAIB QASID	(BPS-01)	10	10	1,386,000		1,386,000
S008	SANITARY WORKER	(BPS-01)	3	3	1,100,000		1,100,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0341	SOCIAL WELFARE OFFICE MITHI					
A01152	Personal pay			42,000		44,000
A012	TOTAL ALLOWANCES			<u>6,788,000</u>	<u>7,115,000</u>	<u>8,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,701,000</u>	<u>7,028,000</u>	<u>8,272,000</u>
A01202	House Rent Allowance			531,000	468,000	468,000
A01203	Conveyance Allowance			654,000	610,000	610,000
A01207	Washing Allowance			9,000	8,000	8,000
A0120D	Integrated Allowance			60,000	23,000	23,000
A01217	Medical Allowance			281,000	336,000	336,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	10,000
A01233	Unattractive Area Allowance			321,000	273,000	337,000
A0123G	Ad-hoc Relief Allowance-2018				6,000	6,000
A0123P	Ad-hoc Relief A 2019				10,000	10,000
A0123X	Adhoc Relief Allowance-2020				6,000	6,000
A0124F	Adhoc Relief Allowance-2021				14,000	14,000
A0124R	Ad-Hoc Relief Allowance-2022			971,000	781,000	781,000
A0124S	Differential Allowance			2,074,000	1,742,000	1,742,000
A0124X	Adhoc Relief Allowance 2023				2,741,000	2,878,000
A01270	Others			<u>1,800,000</u>		<u>1,043,000</u>
1	Other			1,800,000		1,043,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>87,000</u>	<u>87,000</u>	<u>96,000</u>
A01274	Medical Charges			87,000	87,000	96,000
A03	TOTAL OPERATING EXPENSES			<u>1,972,000</u>	<u>2,424,000</u>	<u>2,067,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>134,000</u>	<u>136,000</u>	<u>148,000</u>
A03302	Water			36,000	136,000	40,000
A03303	Electricity			98,000		108,000

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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					
MX0341 SOCIAL WELFARE OFFICE MITHI					
A034 TOTAL OCCUPANCY COSTS			<u>742,000</u>	<u>742,000</u>	<u>760,000</u>
A03402 Rent for Office Building			532,000	532,000	550,000
A03404 Rent for Other Building			210,000	210,000	210,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>159,000</u>	<u>309,000</u>	<u>169,000</u>
A03805 Travelling Allowance			56,000	106,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	203,000	113,000
A039 TOTAL GENERAL			<u>901,000</u>	<u>1,201,000</u>	<u>952,000</u>
A03901 Stationery			19,000	19,000	20,000
A03902 Printing and Publication			12,000	12,000	12,000
A03903 Conference/Seminars/Workshops/Sympo			221,000	221,000	221,000
A03906 Uniforms and Protective Clothing			17,000	17,000	18,000
A03918 Exhibitions Fairs and other National Celebrations			221,000	221,000	232,000
A03942 Cost of Other Stores			347,000	497,000	382,000
A03970 Others			<u>64,000</u>	<u>214,000</u>	<u>67,000</u>
1 Others			64,000		67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>453,000</u>	<u>453,000</u>	<u>476,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101 Machinery and Equipment			221,000	221,000	232,000
A132 TOTAL FURNITURE AND FIXTURE			<u>232,000</u>	<u>232,000</u>	<u>244,000</u>
A13201 Furniture and Fixture			232,000	232,000	244,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MX0341 SOCIAL WELFARE OFFICE MITHI					
SOCIAL WELFARE OFFICE MITHI			19,641,000	18,181,000	21,425,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MX0342 SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,392,000</u>	<u>2,627,000</u>	<u>3,179,000</u>
A011	TOTAL PAY		8	8	<u>1,793,000</u>	<u>1,458,000</u>	<u>1,793,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>431,000</u>	<u>216,000</u>	<u>431,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>431,000</u>	<u>216,000</u>	<u>431,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	431,000		431,000
A119	ASSISTANT	(BPS-16)				216,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,362,000</u>	<u>1,242,000</u>	<u>1,362,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,362,000</u>	<u>1,242,000</u>	<u>1,362,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	388,000		388,000
S053	SENIOR CLERK	(BPS-14)				1,242,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	120,000		120,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	150,000		150,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	165,000		165,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	255,000		255,000
C089	CHOWKIDAR	(BPS-01)	1	1	152,000		152,000
N003	NAIB QASID	(BPS-01)	1	1	132,000		132,000
A012	TOTAL ALLOWANCES				<u>1,599,000</u>	<u>1,169,000</u>	<u>1,386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,534,000</u>	<u>1,104,000</u>	<u>1,314,000</u>
A01202	House Rent Allowance				217,000	67,000	67,000
A01203	Conveyance Allowance				399,000	84,000	84,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				133,000	52,000	52,000
A01233	Unattractive Area Allowance				40,000	38,000	42,000
A0124R	Ad-Hoc Relief Allowance-2022				138,000	125,000	125,000
A0124S	Differential Allowance				301,000	287,000	287,000
A0124X	Adhoc Relief Allowance 2023					451,000	474,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MX0342 SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI					
A01270 Others			<u>302,000</u>		<u>179,000</u>
1 Other			302,000		179,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000</u>	<u>65,000</u>	<u>72,000</u>
A01274 Medical Charges			65,000	65,000	72,000
A03 TOTAL OPERATING EXPENSES			<u>1,727,000</u>	<u>2,114,000</u>	<u>1,801,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			19,000	19,000	20,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>182,000</u>	<u>159,000</u>
A03302 Water			32,000	182,000	35,000
A03303 Electricity			113,000		124,000
A034 TOTAL OCCUPANCY COSTS			<u>530,000</u>	<u>530,000</u>	<u>531,000</u>
A03402 Rent for Office Building			399,000	399,000	400,000
A03404 Rent for Other Building			126,000	126,000	126,000
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>266,000</u>	<u>266,000</u>	<u>285,000</u>
A03805 Travelling Allowance			78,000	78,000	78,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			188,000	188,000	207,000
A039 TOTAL GENERAL			<u>761,000</u>	<u>1,111,000</u>	<u>800,000</u>
A03901 Stationery			14,000	14,000	15,000
A03902 Printing and Publication			6,000	6,000	6,000
A03903 Conference/Seminars/Workshops/Sympo			221,000	221,000	221,000
A03905 Newspapers Periodicals and Books			15,000	15,000	16,000
A03906 Uniforms and Protective Clothing			13,000	13,000	14,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MX0342 SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI					
A03918 Exhibitions Fairs and other National Celebrations			210,000	210,000	221,000
A03942 Cost of Other Stores			220,000	420,000	242,000
A03970 Others			<u>62,000</u>	<u>212,000</u>	<u>65,000</u>
1 Others			62,000		65,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>523,000</u>	<u>523,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13001 Transport			92,000	92,000	97,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A13101 Machinery and Equipment			210,000	210,000	221,000
A132 TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201 Furniture and Fixture			221,000	221,000	232,000
SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI			5,642,000	5,264,000	5,530,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MX0343	SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,867,000</u>	<u>11,338,000</u>	<u>12,734,000</u>
A011	TOTAL PAY		25	25	<u>6,348,000</u>	<u>6,012,000</u>	<u>6,635,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,200,000</u>	<u>836,000</u>	<u>1,200,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,200,000</u>	<u>836,000</u>	<u>1,200,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,200,000		1,200,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>5,148,000</u>	<u>5,176,000</u>	<u>5,435,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>5,148,000</u>	<u>5,176,000</u>	<u>5,435,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	299,000		586,000
S053	SENIOR CLERK	(BPS-14)				5,176,000	
A931	ASSISTANT TEACHER	(BPS-11)	2	2	600,000		600,000
C363	COMPUTER TEACHER	(BPS-11)	2	2	700,000		700,000
J053	JUNIOR CLERK	(BPS-11)	1	1	250,000		250,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	4	4	800,000		800,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	379,000		379,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	150,000		150,000
D161	DRIVER	(BPS-04)	1	1	270,000		270,000
C089	CHOWKIDAR	(BPS-01)	4	4	800,000		800,000
N003	NAIB QASID	(BPS-01)	5	5	900,000		900,000
A012	TOTAL ALLOWANCES				<u>4,519,000</u>	<u>5,326,000</u>	<u>6,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,420,000</u>	<u>5,227,000</u>	<u>5,990,000</u>
A01202	House Rent Allowance				371,000	352,000	352,000
A01203	Conveyance Allowance				450,000	434,000	434,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MX0343 SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI					
A01207 Washing Allowance			8,000	7,000	7,000
A0120D Integrated Allowance			72,000	34,000	34,000
A01217 Medical Allowance			343,000	277,000	277,000
A01233 Unattractive Area Allowance			224,000	209,000	235,000
A0124R Ad-Hoc Relief Allowance-2022			650,000	575,000	575,000
A0124S Differential Allowance			1,407,000	1,303,000	1,303,000
A0124X Adhoc Relief Allowance 2023				2,036,000	2,138,000
A01270 Others			<u>895,000</u>		<u>635,000</u>
1 Other			895,000		635,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
A01274 Medical Charges			99,000	99,000	109,000
A03 TOTAL OPERATING EXPENSES			<u>678,000</u>	<u>601,000</u>	<u>716,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			19,000	19,000	20,000
A033 TOTAL UTILITIES			<u>108,000</u>	<u>31,000</u>	<u>119,000</u>
A03302 Water			31,000	31,000	34,000
A03303 Electricity			77,000		85,000
A034 TOTAL OCCUPANCY COSTS			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03404 Rent for Other Building			189,000	189,000	189,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>197,000</u>	<u>197,000</u>	<u>211,000</u>
A03805 Travelling Allowance			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			137,000	137,000	151,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MX0343 SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI					
A039 TOTAL GENERAL			<u>159,000</u>	<u>159,000</u>	<u>171,000</u>
A03901 Stationery			19,000	19,000	20,000
A03902 Printing and Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			12,000	12,000	13,000
A03906 Uniforms and Protective Clothing			12,000	12,000	13,000
A03942 Cost of Other Stores			74,000	74,000	81,000
A03970 Others			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
1 Others			36,000		38,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A130 TOTAL TRANSPORT			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A13001 Transport			69,000	69,000	72,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13101 Machinery and Equipment			34,000	34,000	36,000
A132 TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			36,000	36,000	38,000
SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI			11,684,000	12,078,000	13,596,000

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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						
MX0344	SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,433,000</u>	<u>11,301,000</u>	<u>15,528,000</u>
A011	TOTAL PAY		28	28	<u>7,944,000</u>	<u>6,016,000</u>	<u>8,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,382,000</u>	<u>2,481,000</u>	<u>2,605,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,382,000</u>	<u>2,481,000</u>	<u>2,605,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	2,382,000		2,605,000
A119	ASSISTANT	(BPS-16)				2,481,000	
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>5,562,000</u>	<u>3,535,000</u>	<u>5,562,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>5,562,000</u>	<u>3,535,000</u>	<u>5,562,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	228,000		228,000
I032	INSTRUCTOR	(BPS-15)	3	3	600,000		600,000
S053	SENIOR CLERK	(BPS-14)	1	1	200,000	3,535,000	200,000
A931	ASSISTANT TEACHER	(BPS-11)	1	1	150,000		150,000
C363	COMPUTER TEACHER	(BPS-11)	1	1	160,000		160,000
J053	JUNIOR CLERK	(BPS-11)	3	3	397,000		397,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	250,000		250,000
S206	STORE KEEPER	(BPS-07)	1	1	150,000		150,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	314,000		314,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	318,000		318,000
H064	HELPER	(BPS-05)	3	3	638,000		638,000
C089	CHOWKIDAR	(BPS-01)	3	3	527,000		527,000
M022	MALHI	(BPS-01)	1	1	650,000		650,000
N003	NAIB QASID	(BPS-01)	4	4	830,000		830,000
S008	SANITARY WORKER	(BPS-01)	1	1	150,000		150,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MX0344 SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI					
A012 TOTAL ALLOWANCES			<u>4,489,000</u>	<u>5,285,000</u>	<u>7,361,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,451,000</u>	<u>5,247,000</u>	<u>7,319,000</u>
A01202 House Rent Allowance			370,000	348,000	348,000
A01203 Conveyance Allowance			506,000	470,000	470,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			60,000	45,000	45,000
A01217 Medical Allowance			178,000	267,000	267,000
A01233 Unattractive Area Allowance			197,000	200,000	207,000
A0124R Ad-Hoc Relief Allowance-2022			640,000	584,000	584,000
A0124S Differential Allowance			1,356,000	1,296,000	1,296,000
A0124X Adhoc Relief Allowance 2023				2,035,000	2,137,000
A01270 Others			<u>1,142,000</u>		<u>1,963,000</u>
1 Other			1,142,000		1,963,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
A01274 Medical Charges			38,000	38,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>379,000</u>	<u>321,000</u>	<u>395,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			21,000	21,000	22,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>20,000</u>	<u>86,000</u>
A03302 Water			20,000	20,000	22,000
A03303 Electricity			58,000		64,000
A034 TOTAL OCCUPANCY COSTS			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03404 Rent for Other Building			84,000	84,000	84,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MX0344 SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03805 Travelling Allowance			78,000	78,000	78,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>121,000</u>
A03901 Stationery			29,000	29,000	30,000
A03902 Printing and Publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			12,000	12,000	13,000
A03906 Uniforms and Protective Clothing			12,000	12,000	13,000
A03942 Cost of Other Stores			17,000	17,000	19,000
A03970 Others			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
1 Others			36,000		38,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>135,000</u>	<u>141,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13101 Machinery and Equipment			66,000	66,000	69,000
A132 TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A13201 Furniture and Fixture			69,000	69,000	72,000
SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI			12,947,000	11,757,000	16,064,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MY0210 DISTRICT OFFICE SOCIAL WELFARE MATIARI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,659,000</u>	<u>16,012,000</u>	<u>17,480,000</u>
A011	TOTAL PAY		18	18	<u>8,910,000</u>	<u>8,866,000</u>	<u>9,269,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,045,000</u>	<u>3,933,000</u>	<u>4,045,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,045,000</u>	<u>3,933,000</u>	<u>4,045,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,445,000		1,445,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	1,000,000		1,000,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	1,000,000		1,000,000
S236	SUPERINTENDENT	(BPS-17)	1	1	600,000		600,000
A119	ASSISTANT	(BPS-16)				3,933,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,865,000</u>	<u>4,933,000</u>	<u>5,224,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,823,000</u>	<u>4,933,000</u>	<u>5,180,000</u>
S053	SENIOR CLERK	(BPS-14)				4,933,000	
C339	COMPUTER INSTRUCTOR	(BPS-11)	2	2	1,000,000		1,357,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,223,000		1,223,000
B061	BOOK BINDER	(BPS-07)	1	1	300,000		300,000
B063	BOOK SORTER	(BPS-07)	1	1	300,000		300,000
S206	STORE KEEPER	(BPS-07)	1	1	300,000		300,000
D161	DRIVER	(BPS-04)	1	1	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	2	2	800,000		800,000
S008	SANITARY WORKER	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				42,000		44,000
A012	TOTAL ALLOWANCES				<u>5,749,000</u>	<u>7,146,000</u>	<u>8,211,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,749,000</u>	<u>7,146,000</u>	<u>8,211,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0210	DISTRICT OFFICE SOCIAL WELFARE MATIARI					
A01202	House Rent Allowance			691,000	506,000	506,000
A01203	Conveyance Allowance			889,000	588,000	588,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			27,000	34,000	34,000
A01217	Medical Allowance			494,000	339,000	339,000
A0122N	Special Conveyance Allowance to Disbalded Employees				47,000	47,000
A01233	Unattractive Area Allowance			92,000	66,000	97,000
A0124R	Ad-Hoc Relief Allowance-2022			955,000	843,000	843,000
A0124S	Differential Allowance			2,003,000	1,856,000	1,856,000
A0124X	Adhoc Relief Allowance 2023				2,863,000	3,006,000
A01270	Others			<u>594,000</u>		<u>891,000</u>
1	Other			594,000		891,000
A03	TOTAL OPERATING EXPENSES			<u>1,714,000</u>	<u>1,623,000</u>	<u>1,805,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>91,000</u>		<u>100,000</u>
A03303	Electricity			91,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,172,000</u>	<u>1,172,000</u>	<u>1,233,000</u>
A03805	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			151,000	151,000	151,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			613,000	613,000	674,000
A03808	Conveyance Charges			108,000	108,000	108,000
A039	TOTAL GENERAL			<u>404,000</u>	<u>404,000</u>	<u>423,000</u>
A03901	Stationery			78,000	78,000	82,000
A03902	Printing and Publication			7,000	7,000	7,000

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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					
MY0210 DISTRICT OFFICE SOCIAL WELFARE MATIARI					
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>308,000</u>	<u>308,000</u>	<u>323,000</u>
1 Others			308,000		323,000
A09 TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>123,000</u>	<u>123,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13001 Transport			57,000	57,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			32,000	32,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13201 Furniture and Fixture			34,000	34,000	36,000
DISTRICT OFFICE SOCIAL WELFARE MATIARI			16,496,000	17,758,000	19,895,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MY0211	SOCIAL WELFARE OFFICE MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,123,000</u>	<u>10,183,000</u>	<u>12,048,000</u>
A011	TOTAL PAY		13	13	<u>6,227,000</u>	<u>5,608,000</u>	<u>6,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,187,000</u>	<u>1,623,000</u>	<u>1,704,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,187,000</u>	<u>1,623,000</u>	<u>1,704,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,187,000		1,704,000
A119	ASSISTANT	(BPS-16)				1,623,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,040,000</u>	<u>3,985,000</u>	<u>5,041,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>5,012,000</u>	<u>3,985,000</u>	<u>5,012,000</u>
A404	ASSISTANT MISTRESS	(BPS-15)	1	1	775,000		775,000
S053	SENIOR CLERK	(BPS-14)				3,985,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	700,000		700,000
J053	JUNIOR CLERK	(BPS-11)	1	1	600,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	1	1	600,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	224,000		224,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	350,000		350,000
S008	SANITARY WORKER	(BPS-02)	1	1	163,000		163,000
C089	CHOWKIDAR	(BPS-01)	2	2	800,000		800,000
N003	NAIB QASID	(BPS-01)	2	2	800,000		800,000
A01152	Personal pay				28,000		29,000
A012	TOTAL ALLOWANCES				<u>3,896,000</u>	<u>4,575,000</u>	<u>5,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,838,000</u>	<u>4,517,000</u>	<u>5,239,000</u>
A01202	House Rent Allowance				345,000	285,000	285,000
A01203	Conveyance Allowance				656,000	382,000	382,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				9,000	23,000	23,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0211	SOCIAL WELFARE OFFICE MATIARI					
A01217	Medical Allowance			319,000	197,000	197,000
A01233	Unattractive Area Allowance			17,000	13,000	18,000
A0124R	Ad-Hoc Relief Allowance-2022			603,000	532,000	532,000
A0124S	Differential Allowance			1,304,000	1,199,000	1,199,000
A0124X	Adhoc Relief Allowance 2023				1,883,000	1,977,000
A01270	Others			<u>581,000</u>		<u>623,000</u>
1	Other			581,000		623,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
A01274	Medical Charges			58,000	58,000	64,000
A03	TOTAL OPERATING EXPENSES			<u>414,000</u>	<u>359,000</u>	<u>448,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>55,000</u>		<u>61,000</u>
A03303	Electricity			55,000		61,000
A034	TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A03402	Rent for Office Building			160,000	160,000	176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>128,000</u>	<u>128,000</u>	<u>138,000</u>
A03805	Travelling Allowance			24,000	24,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	113,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>46,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MY0211 SOCIAL WELFARE OFFICE MATIARI					
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1 Others			22,000		23,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			21,000	21,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	22,000	23,000
SOCIAL WELFARE OFFICE MATIARI			10,580,000	10,585,000	12,541,000

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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						
MY0212	SOCIAL WELFARE OFFICE TALUKA HALA MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,547,000</u>	<u>16,703,000</u>	<u>18,246,000</u>
A011	TOTAL PAY		20	20	<u>8,702,000</u>	<u>9,142,000</u>	<u>9,574,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,095,000</u>	<u>1,050,000</u>	<u>1,095,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,095,000</u>	<u>1,050,000</u>	<u>1,095,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,095,000		1,095,000
A119	ASSISTANT	(BPS-16)				1,050,000	
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>7,607,000</u>	<u>8,092,000</u>	<u>8,479,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>7,522,000</u>	<u>7,990,000</u>	<u>8,390,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	900,000		1,100,000
I032	INSTRUCTOR	(BPS-15)	1	1	600,000		968,000
S053	SENIOR CLERK	(BPS-14)	1	1	600,000	7,990,000	900,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	600,000		600,000
J053	JUNIOR CLERK	(BPS-11)	2	2	600,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	2	2	600,000		600,000
A400	AUXILIRY WORKER	(BPS-06)	4	4	922,000		922,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	900,000		900,000
D161	DRIVER	(BPS-04)	1	1	600,000		600,000
C089	CHOWKIDAR	(BPS-01)	2	2	600,000		600,000
N003	NAIB QASID	(BPS-01)	2	2	600,000		600,000
A01152	Personal pay				85,000	102,000	89,000
A012	TOTAL ALLOWANCES				<u>5,845,000</u>	<u>7,561,000</u>	<u>8,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,755,000</u>	<u>7,471,000</u>	<u>8,573,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0212	SOCIAL WELFARE OFFICE TALUKA HALA MATIARI					
A01202	House Rent Allowance			631,000	497,000	497,000
A01203	Conveyance Allowance			884,000	695,000	695,000
A01207	Washing Allowance			5,000	5,000	5,000
A0120D	Integrated Allowance			22,000	23,000	23,000
A0120X	Ad - hoc Allowance - 2010				19,000	19,000
A01217	Medical Allowance			448,000	386,000	386,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000
A01226	Computer Allowance			77,000		77,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000
A0122M	Adhoc Relief Allowance 2016				21,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees				28,000	28,000
A01233	Unattractive Area Allowance			53,000	50,000	56,000
A0124R	Ad-Hoc Relief Allowance-2022			927,000	843,000	843,000
A0124S	Differential Allowance			1,991,000	1,896,000	1,896,000
A0124X	Adhoc Relief Allowance 2023				2,980,000	3,129,000
A01270	Others			<u>717,000</u>		<u>870,000</u>
1	Other			717,000		870,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A01274	Medical Charges			90,000	90,000	99,000
A03	TOTAL OPERATING EXPENSES			<u>1,610,000</u>	<u>2,055,000</u>	<u>1,739,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	TOTAL UTILITIES			<u>55,000</u>		<u>61,000</u>
A03303	Electricity			55,000		61,000
A034	TOTAL OCCUPANCY COSTS			<u>692,000</u>	<u>692,000</u>	<u>761,000</u>
A03402	Rent for Office Building			692,000	692,000	761,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0212	SOCIAL WELFARE OFFICE TALUKA HALA MATIARI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>500,000</u>	<u>370,000</u>
A03805	Travelling Allowance			117,000	167,000	117,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			199,000	299,000	219,000
A03808	Conveyance Charges			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>453,000</u>	<u>803,000</u>	<u>484,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03918	Exhibitions Fairs and other National Celebrations			166,000	316,000	174,000
A03919	Payments to other for Service Rendered			80,000	180,000	88,000
A03942	Cost of Other Stores			116,000	166,000	128,000
A03970	Others			<u>68,000</u>	<u>118,000</u>	<u>71,000</u>
1	Others			68,000		71,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A13001	Transport			120,000	120,000	126,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MY0212	SOCIAL WELFARE OFFICE TALUKA HALA MATIARI				
A13101	Machinery and Equipment		110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A13201	Furniture and Fixture		120,000	120,000	126,000
SOCIAL WELFARE OFFICE TALUKA HALA MATIARI			16,507,000	19,708,000	20,353,000

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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						
MY0213	SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,295,000</u>	<u>6,605,000</u>	<u>7,184,000</u>
A011	TOTAL PAY		9	9	<u>3,191,000</u>	<u>3,718,000</u>	<u>3,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>271,000</u>	<u>243,000</u>	<u>271,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>271,000</u>	<u>243,000</u>	<u>271,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	271,000		271,000
A119	ASSISTANT	(BPS-16)				243,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,920,000</u>	<u>3,475,000</u>	<u>3,649,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,920,000</u>	<u>3,475,000</u>	<u>3,649,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	520,000		900,000
S053	SENIOR CLERK	(BPS-14)				3,475,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	400,000		400,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	400,000		400,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	400,000		549,000
C089	CHOWKIDAR	(BPS-01)	1	1	400,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	400,000		400,000
A012	TOTAL ALLOWANCES				<u>2,104,000</u>	<u>2,887,000</u>	<u>3,264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,046,000</u>	<u>2,829,000</u>	<u>3,200,000</u>
A01202	House Rent Allowance				431,000	261,000	261,000
A01203	Conveyance Allowance				264,000	368,000	368,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01217	Medical Allowance				161,000	193,000	193,000
A0124R	Ad-Hoc Relief Allowance-2022				319,000	292,000	292,000
A0124S	Differential Allowance				688,000	655,000	655,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MY0213	SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI				
A0124X	Adhoc Relief Allowance 2023			1,048,000	1,100,000
A01270	Others		<u>173,000</u>		<u>319,000</u>
1	Other		173,000		319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
A01274	Medical Charges		58,000	58,000	64,000
A03	TOTAL OPERATING EXPENSES		<u>572,000</u>	<u>1,446,000</u>	<u>608,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03202	Telephone and Trunk call		16,000	16,000	17,000
A033	TOTAL UTILITIES		<u>26,000</u>		<u>29,000</u>
A03303	Electricity		26,000		29,000
A034	TOTAL OCCUPANCY COSTS		<u>302,000</u>	<u>652,000</u>	<u>320,000</u>
A03402	Rent for Office Building		176,000	376,000	194,000
A03404	Rent for Other Building		126,000	276,000	126,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>109,000</u>	<u>359,000</u>	<u>116,000</u>
A03805	Travelling Allowance		17,000	67,000	17,000
A03806	Transportation of Goods		14,000	114,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		68,000	168,000	75,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>119,000</u>	<u>419,000</u>	<u>126,000</u>
A03901	Stationery		16,000	16,000	17,000
A03902	Printing and Publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MY0213 SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI					
A03918 Exhibitions Fairs and other National Celebrations			28,000	128,000	29,000
A03942 Cost of Other Stores			44,000	144,000	48,000
A03970 Others			<u>10,000</u>	<u>110,000</u>	<u>11,000</u>
1 Others			10,000		11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>96,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001 Transport			8,000	8,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			42,000	42,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A13201 Furniture and Fixture			46,000	46,000	48,000
SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI			5,963,000	8,147,000	7,892,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0339	DISTRICT OFFICE SOCIAL WELFARE N/FEROZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,154,000</u>	<u>3,202,000</u>	<u>5,280,000</u>
A011	TOTAL PAY		7	7	<u>3,113,000</u>	<u>1,509,000</u>	<u>3,197,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,223,000</u>	<u>594,000</u>	<u>2,232,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,043,000</u>	<u>594,000</u>	<u>2,043,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	716,000		716,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	700,000		700,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	627,000		627,000
A119	ASSISTANT	(BPS-16)				594,000	
A01102	Personal pay				180,000		189,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>890,000</u>	<u>915,000</u>	<u>965,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>886,000</u>	<u>915,000</u>	<u>961,000</u>
S053	SENIOR CLERK	(BPS-14)				915,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	245,000		320,000
D161	DRIVER	(BPS-05)	1	1	206,000		206,000
C089	CHOWKIDAR	(BPS-01)	1	1	218,000		218,000
N003	NAIB QASID	(BPS-01)	1	1	217,000		217,000
A01152	Personal pay				4,000		4,000
A012	TOTAL ALLOWANCES				<u>2,041,000</u>	<u>1,693,000</u>	<u>2,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,495,000</u>	<u>1,147,000</u>	<u>1,482,000</u>
A01202	House Rent Allowance				154,000	71,000	71,000
A01203	Conveyance Allowance				238,000	40,000	40,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				125,000	49,000	49,000
A0124R	Ad-Hoc Relief Allowance-2022				245,000	155,000	155,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0339	DISTRICT OFFICE SOCIAL WELFARE N/feroz					
A0124S	Differential Allowance			499,000	346,000	346,000
A0124X	Adhoc Relief Allowance 2023				473,000	497,000
A01270	Others			<u>232,000</u>		<u>311,000</u>
1	Other			232,000		311,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
A01274	Medical Charges			546,000	546,000	601,000
A03	TOTAL OPERATING EXPENSES			<u>1,265,000</u>	<u>2,265,000</u>	<u>1,370,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A03202	Telephone and Trunk call			51,000	51,000	54,000
A03205	Courier and Pilot Service			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03301	Gas			10,000	10,000	11,000
A034	TOTAL OCCUPANCY COSTS			<u>133,000</u>	<u>133,000</u>	<u>146,000</u>
A03402	Rent for Office Building			133,000	133,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>268,000</u>	<u>668,000</u>	<u>284,000</u>
A03805	Travelling Allowance			98,000	298,000	98,000
A03806	Transportation of Goods			6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			164,000	364,000	180,000
A039	TOTAL GENERAL			<u>801,000</u>	<u>1,401,000</u>	<u>873,000</u>
A03901	Stationery			20,000	120,000	21,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0339	DISTRICT OFFICE SOCIAL WELFARE N/feroz					
A03918	Exhibitions Fairs and other National Celebrations			110,000	310,000	116,000
A03919	Payments to other for Service Rendered			505,000	705,000	556,000
A03942	Cost of Other Stores			116,000	216,000	128,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000
A09	TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>569,000</u>	<u>569,000</u>	<u>598,000</u>
A130	TOTAL TRANSPORT			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13001	Transport			116,000	116,000	122,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>232,000</u>	<u>232,000</u>	<u>244,000</u>
A13201	Furniture and Fixture			232,000	232,000	244,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NX0339 DISTRICT OFFICE SOCIAL WELFARE N/FEROZ					
			6,988,000	6,036,000	7,728,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0340	SOCIAL WELFARE OFFICE N/FEROZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,087,000</u>	<u>13,549,000</u>	<u>14,683,000</u>
A011	TOTAL PAY		15	15	<u>7,665,000</u>	<u>7,524,000</u>	<u>7,755,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>793,000</u>	<u>836,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>793,000</u>	<u>836,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	793,000		878,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>6,872,000</u>	<u>6,688,000</u>	<u>6,877,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>6,769,000</u>	<u>6,579,000</u>	<u>6,769,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	900,000		900,000
S053	SENIOR CLERK	(BPS-14)	2	2	900,000	6,579,000	900,000
J053	JUNIOR CLERK	(BPS-11)	2	2	900,000		900,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	900,000		900,000
A400	AUXILIARY WORKER	(BPS-06)	2	2	900,000		900,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	900,000		900,000
C089	CHOWKIDAR	(BPS-01)	2	2	669,000		669,000
N003	NAIB QASID	(BPS-01)	2	2	700,000		700,000
A01152	Personal pay				103,000	109,000	108,000
A012	TOTAL ALLOWANCES				<u>4,422,000</u>	<u>6,025,000</u>	<u>6,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,378,000</u>	<u>5,981,000</u>	<u>6,880,000</u>
A01202	House Rent Allowance				326,000	320,000	320,000
A01203	Conveyance Allowance				513,000	459,000	459,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance					23,000	23,000
A01217	Medical Allowance				318,000	251,000	251,000
A0124R	Ad-Hoc Relief Allowance-2022				839,000	724,000	724,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NX0340 SOCIAL WELFARE OFFICE N/FEROZ					
A0124S Differential Allowance			1,820,000	1,645,000	1,645,000
A0124X Adhoc Relief Allowance 2023				2,559,000	2,687,000
A01270 Others			<u>558,000</u>		<u>767,000</u>
1 Other			558,000		767,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A01274 Medical Charges			44,000	44,000	48,000
A03 TOTAL OPERATING EXPENSES			<u>1,347,000</u>	<u>1,849,000</u>	<u>1,457,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>199,000</u>	<u>1,000</u>	<u>219,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			198,000		218,000
A034 TOTAL OCCUPANCY COSTS			<u>293,000</u>	<u>293,000</u>	<u>322,000</u>
A03402 Rent for Office Building			293,000	293,000	322,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>124,000</u>	<u>24,000</u>
A03805 Travelling Allowance			24,000	124,000	24,000
A039 TOTAL GENERAL			<u>830,000</u>	<u>1,430,000</u>	<u>891,000</u>
A03901 Stationery			57,000	57,000	60,000
A03902 Printing and Publication			6,000	6,000	6,000
A03903 Conference/Seminars/Workshops/Sympo			110,000	310,000	110,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03918 Exhibitions Fairs and other National Celebrations			110,000	310,000	116,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
NX0340	SOCIAL WELFARE OFFICE N/FEROZ				
A03919	Payments to other for Service Rendered		378,000	478,000	416,000
A03942	Cost of Other Stores		116,000	216,000	128,000
A03970	Others		<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
1	Others		38,000		40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>266,000</u>	<u>266,000</u>	<u>279,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A13101	Machinery and Equipment		160,000	160,000	168,000
A132	TOTAL FURNITURE AND FIXTURE		<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13201	Furniture and Fixture		106,000	106,000	111,000
SOCIAL WELFARE OFFICE N/FEROZ			13,700,000	15,664,000	16,419,000

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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						
NX0341	DEPUTY DIRECTOR (HQ) SOCIAL WELFARE NAUSHAROFEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,648,000</u>	<u>4,450,000</u>	<u>4,860,000</u>
A011	TOTAL PAY		3	3	<u>2,233,000</u>	<u>2,416,000</u>	<u>2,538,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,773,000</u>	<u>1,691,000</u>	<u>1,777,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,700,000</u>	<u>1,664,000</u>	<u>1,700,000</u>
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	800,000		800,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	900,000		900,000
A119	ASSISTANT	(BPS-16)				1,664,000	
A01102	Personal pay				73,000	27,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>460,000</u>	<u>725,000</u>	<u>761,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>460,000</u>	<u>725,000</u>	<u>761,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	460,000	725,000	761,000
A012	TOTAL ALLOWANCES				<u>1,415,000</u>	<u>2,034,000</u>	<u>2,322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,142,000</u>	<u>1,761,000</u>	<u>2,022,000</u>
A01202	House Rent Allowance				105,000	107,000	107,000
A01203	Conveyance Allowance				103,000	106,000	106,000
A01217	Medical Allowance				62,000	59,000	59,000
A0124R	Ad-Hoc Relief Allowance-2022				245,000	233,000	233,000
A0124S	Differential Allowance				507,000	504,000	504,000
A0124X	Adhoc Relief Allowance 2023					752,000	790,000
A01270	Others				<u>120,000</u>		<u>223,000</u>
1	Other				120,000		223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A01274	Medical Charges				273,000	273,000	300,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0341	DEPUTY DIRECTOR (HQ) SOCIAL WELFARE NAUSHAROFEROZE					
A03	TOTAL OPERATING EXPENSES			<u>2,330,000</u>	<u>3,330,000</u>	<u>2,532,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>545,000</u>	<u>545,000</u>	<u>600,000</u>
A03402	Rent for Office Building			545,000	545,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>196,000</u>	<u>496,000</u>	<u>213,000</u>
A03805	Travelling Allowance			24,000	124,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			172,000	372,000	189,000
A039	TOTAL GENERAL			<u>1,587,000</u>	<u>2,287,000</u>	<u>1,717,000</u>
A03901	Stationery			101,000	201,000	106,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03918	Exhibitions Fairs and other National Celebrations			420,000	720,000	441,000
A03919	Payments to other for Service Rendered			619,000	919,000	681,000
A03942	Cost of Other Stores			400,000	400,000	440,000
A03970	Others			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
1	Others			32,000		34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,418,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>137,000</u>
A13001	Transport			130,000	130,000	137,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NX0341 DEPUTY DIRECTOR (HQ) SOCIAL WELFARE NAUSHAROFEROZE					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>620,000</u>	<u>620,000</u>	<u>651,000</u>
A13101 Machinery and Equipment			620,000	620,000	651,000
A132 TOTAL FURNITURE AND FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
A13201 Furniture and Fixture			600,000	600,000	630,000
DEPUTY DIRECTOR (HQ) SOCIAL WELFARE NAUSHAROFEROZE			7,328,000	9,130,000	8,810,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NX0342 SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROUZ					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,866,000</u>	<u>8,192,000</u>	<u>9,531,000</u>
A011 TOTAL PAY	15	15	<u>5,226,000</u>	<u>4,507,000</u>	<u>5,234,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>538,000</u>	<u>356,000</u>	<u>538,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>538,000</u>	<u>356,000</u>	<u>538,000</u>
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	538,000		538,000
A119 ASSISTANT (BPS-16)				356,000	
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>4,688,000</u>	<u>4,151,000</u>	<u>4,696,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>4,525,000</u>	<u>3,975,000</u>	<u>4,525,000</u>
A405 ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER	1	1	900,000		900,000
S053 SENIOR CLERK (BPS-14)				3,975,000	
J053 JUNIOR CLERK (BPS-11)	1	1	600,000		600,000
N049 NEEDLE CRAFT INSTRUCTOR (BPS-08)	2	2	390,000		390,000
A400 AUXILIARY WORKER (BPS-06)	4	4	1,242,000		1,242,000
C254 CHILD CARE WORKER (BPS-06)	1	1	193,000		193,000
D161 DRIVER (BPS-05)	1	1	300,000		300,000
C089 CHOWKIDAR (BPS-01)	2	2	400,000		400,000
N003 NAIB QASID (BPS-01)	2	2	500,000		500,000
A01152 Personal pay			163,000	176,000	171,000
A012 TOTAL ALLOWANCES			<u>3,640,000</u>	<u>3,685,000</u>	<u>4,297,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,520,000</u>	<u>3,565,000</u>	<u>4,165,000</u>
A01202 House Rent Allowance			296,000	192,000	192,000
A01203 Conveyance Allowance			585,000	240,000	240,000
A01207 Washing Allowance			4,000	3,000	3,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NX0342 SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROUZ					
A01217 Medical Allowance			331,000	149,000	149,000
A0124R Ad-Hoc Relief Allowance-2022			514,000	435,000	435,000
A0124S Differential Allowance			1,122,000	997,000	997,000
A0124X Adhoc Relief Allowance 2023				1,549,000	1,626,000
A01270 Others			<u>668,000</u>		<u>523,000</u>
1 Other			668,000		523,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A01274 Medical Charges			120,000	120,000	132,000
A03 TOTAL OPERATING EXPENSES			<u>664,000</u>	<u>1,095,000</u>	<u>721,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03202 Telephone and Trunk call			22,000	22,000	23,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>69,000</u>		<u>76,000</u>
A03303 Electricity			69,000		76,000
A034 TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A03402 Rent for Office Building			145,000	145,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03805 Travelling Allowance			24,000	24,000	24,000
A039 TOTAL GENERAL			<u>403,000</u>	<u>903,000</u>	<u>437,000</u>
A03901 Stationery			62,000	162,000	65,000
A03902 Printing and Publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NX0342 SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROZ					
A03919 Payments to other for Service Rendered			100,000	300,000	110,000
A03942 Cost of Other Stores			200,000	300,000	220,000
A03970 Others			<u>27,000</u>	<u>127,000</u>	<u>28,000</u>
1 Others			27,000		28,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>273,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A13101 Machinery and Equipment			160,000	160,000	168,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13201 Furniture and Fixture			100,000	100,000	105,000
SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROZ			9,790,000	9,547,000	10,525,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0343	SOCIAL WELFARE OFFICE (FEMALE) TALUKA MORO N/ FEROUZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>862,000</u>	<u>348,000</u>	<u>837,000</u>
A011	TOTAL PAY		1	1	<u>515,000</u>	<u>258,000</u>	<u>515,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>515,000</u>	<u>258,000</u>	<u>515,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>515,000</u>	<u>258,000</u>	<u>515,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	515,000		515,000
A119	ASSISTANT	(BPS-16)				258,000	
A012	TOTAL ALLOWANCES				<u>347,000</u>	<u>90,000</u>	<u>322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>257,000</u>		<u>223,000</u>
A01202	House Rent Allowance				47,000		47,000
A01203	Conveyance Allowance				80,000		80,000
A01217	Medical Allowance				44,000		44,000
A01270	Others				<u>86,000</u>		<u>52,000</u>
1	Other				86,000		52,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A01274	Medical Charges				90,000	90,000	99,000
A03	TOTAL OPERATING EXPENSES				<u>882,000</u>	<u>1,682,000</u>	<u>956,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS				<u>169,000</u>	<u>169,000</u>	<u>186,000</u>
A03402	Rent for Office Building				169,000	169,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>22,000</u>	<u>22,000</u>	<u>22,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NX0343 SOCIAL WELFARE OFFICE (FEMALE) TALUKA MORO N/ FERAZ					
A03805 Travelling Allowance			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>690,000</u>	<u>1,490,000</u>	<u>747,000</u>
A03901 Stationery			4,000	4,000	4,000
A03902 Printing and Publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			32,000	32,000	34,000
A03918 Exhibitions Fairs and other National Celebrations			100,000	400,000	105,000
A03919 Payments to other for Service Rendered			300,000	600,000	330,000
A03942 Cost of Other Stores			150,000	250,000	165,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
1 Others			100,000		105,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13101 Machinery and Equipment			100,000	100,000	105,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13201 Furniture and Fixture			100,000	100,000	105,000
SOCIAL WELFARE OFFICE (FEMALE) TALUKA MORO N/ FERAZ			1,944,000	2,230,000	2,003,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0344	SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FEROUZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,236,000</u>	<u>3,753,000</u>	<u>4,107,000</u>
A011	TOTAL PAY		2	2	<u>2,117,000</u>	<u>2,165,000</u>	<u>2,273,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,392,000</u>	<u>1,418,000</u>	<u>1,489,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,392,000</u>	<u>1,418,000</u>	<u>1,489,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,392,000		1,489,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>725,000</u>	<u>747,000</u>	<u>784,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>725,000</u>	<u>747,000</u>	<u>784,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	725,000	747,000	784,000
A012	TOTAL ALLOWANCES				<u>1,119,000</u>	<u>1,588,000</u>	<u>1,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,119,000</u>	<u>1,588,000</u>	<u>1,834,000</u>
A01202	House Rent Allowance				87,000	83,000	83,000
A01203	Conveyance Allowance				122,000	98,000	98,000
A01217	Medical Allowance				79,000	53,000	53,000
A0124R	Ad-Hoc Relief Allowance-2022				232,000	211,000	211,000
A0124S	Differential Allowance				482,000	459,000	459,000
A0124X	Adhoc Relief Allowance 2023					684,000	718,000
A01270	Others				<u>117,000</u>		<u>212,000</u>
1	Other				117,000		212,000
A03	TOTAL OPERATING EXPENSES				<u>437,000</u>	<u>380,000</u>	<u>472,000</u>
A032	TOTAL COMMUNICATIONS				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03202	Telephone and Trunk call				7,000	7,000	7,000
A03205	Courier and Pilot Service				1,000	1,000	1,000

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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					
NX0344	SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FERAZ					
A033	TOTAL UTILITIES			<u>57,000</u>		<u>63,000</u>
A03303	Electricity			57,000		63,000
A034	TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A03402	Rent for Office Building			145,000	145,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	<u>209,000</u>
A03901	Stationery			57,000	57,000	60,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03919	Payments to other for Service Rendered			100,000	100,000	110,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1	Others			27,000		28,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			60,000	60,000	63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13201	Furniture and Fixture			100,000	100,000	105,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NX0344 SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FERAZ					
			3,833,000	4,293,000	4,747,000

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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						
NX0345	SOCIAL WELFARE OFFICE (FEMALE) BHIRIA NAOUSHIRO FEROUZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>824,000</u>	<u>279,000</u>	<u>785,000</u>
A011	TOTAL PAY		1	1	<u>558,000</u>	<u>279,000</u>	<u>558,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>558,000</u>	<u>279,000</u>	<u>558,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>558,000</u>	<u>279,000</u>	<u>558,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	558,000		558,000
A119	ASSISTANT	(BPS-16)				279,000	
A012	TOTAL ALLOWANCES				<u>266,000</u>		<u>227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>266,000</u>		<u>227,000</u>
A01202	House Rent Allowance				47,000		47,000
A01203	Conveyance Allowance				80,000		80,000
A01217	Medical Allowance				44,000		44,000
A01270	Others				<u>95,000</u>		<u>56,000</u>
1	Other				95,000		56,000
A03	TOTAL OPERATING EXPENSES				<u>167,000</u>	<u>167,000</u>	<u>179,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS				<u>107,000</u>	<u>107,000</u>	<u>118,000</u>
A03402	Rent for Office Building				107,000	107,000	118,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03805	Travelling Allowance				27,000	27,000	27,000
A039	TOTAL GENERAL				<u>31,000</u>	<u>31,000</u>	<u>32,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
NX0345	SOCIAL WELFARE OFFICE (FEMALE) BHIRIA NAOUSHIRO FEROUZ				
A03901	Stationery		6,000	6,000	6,000
A03902	Printing and Publication		6,000	6,000	6,000
A03905	Newspapers Periodicals and Books		9,000	9,000	9,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
1	Others		10,000		11,000
SOCIAL WELFARE OFFICE (FEMALE) BHIRIA NAOUSHIRO FEROUZ			991,000	446,000	964,000

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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						
NX0346	SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,513,000</u>	<u>7,893,000</u>	<u>8,528,000</u>
A011	TOTAL PAY		8	8	<u>4,051,000</u>	<u>4,405,000</u>	<u>4,556,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,418,000</u>	<u>1,477,000</u>	<u>1,418,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,418,000</u>	<u>1,418,000</u>	<u>1,418,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,418,000		1,418,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A01102	Personal pay					59,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,633,000</u>	<u>2,928,000</u>	<u>3,138,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,572,000</u>	<u>2,928,000</u>	<u>3,074,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	572,000		900,000
S053	SENIOR CLERK	(BPS-14)				2,928,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	400,000		574,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	400,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	400,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	400,000		400,000
A01152	Personal pay				61,000		64,000
A012	TOTAL ALLOWANCES				<u>2,462,000</u>	<u>3,488,000</u>	<u>3,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,462,000</u>	<u>3,488,000</u>	<u>3,972,000</u>
A01202	House Rent Allowance				207,000	219,000	219,000
A01203	Conveyance Allowance				309,000	285,000	285,000
A01207	Washing Allowance				5,000		5,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				186,000	168,000	168,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NX0346 SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROUZ					
A01233 Unattractive Area Allowance			14,000	13,000	15,000
A0124R Ad-Hoc Relief Allowance-2022			440,000	419,000	419,000
A0124S Differential Allowance			935,000	932,000	932,000
A0124X Adhoc Relief Allowance 2023				1,441,000	1,513,000
A01270 Others			<u>366,000</u>		<u>405,000</u>
1 Other			366,000		405,000
A03 TOTAL OPERATING EXPENSES			<u>493,000</u>	<u>414,000</u>	<u>530,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03202 Telephone and Trunk call			24,000	24,000	25,000
A03205 Courier and Pilot Service			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>79,000</u>		<u>87,000</u>
A03303 Electricity			79,000		87,000
A034 TOTAL OCCUPANCY COSTS			<u>218,000</u>	<u>218,000</u>	<u>240,000</u>
A03402 Rent for Office Building			218,000	218,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03805 Travelling Allowance			34,000	34,000	34,000
A039 TOTAL GENERAL			<u>136,000</u>	<u>136,000</u>	<u>142,000</u>
A03901 Stationery			78,000	78,000	82,000
A03902 Printing and Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
1 Others			40,000		42,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>84,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0346	SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROZ					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			40,000	40,000	42,000
SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROZ				7,086,000	8,387,000	9,142,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0347	SOCIAL WELFARE OFFICE (FEMALE) TALUKA KANDIARO N/ FERUZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>837,000</u>	<u>292,000</u>	<u>799,000</u>
A011	TOTAL PAY		1	1	<u>558,000</u>	<u>279,000</u>	<u>558,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>558,000</u>	<u>279,000</u>	<u>558,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>558,000</u>	<u>279,000</u>	<u>558,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	558,000		558,000
A119	ASSISTANT	(BPS-16)				279,000	
A012	TOTAL ALLOWANCES				<u>279,000</u>	<u>13,000</u>	<u>241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>266,000</u>		<u>227,000</u>
A01202	House Rent Allowance				47,000		47,000
A01203	Conveyance Allowance				80,000		80,000
A01217	Medical Allowance				44,000		44,000
A01270	Others				<u>95,000</u>		<u>56,000</u>
1	Other				95,000		56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A01274	Medical Charges				13,000	13,000	14,000
A03	TOTAL OPERATING EXPENSES				<u>271,000</u>	<u>271,000</u>	<u>294,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS				<u>218,000</u>	<u>218,000</u>	<u>240,000</u>
A03402	Rent for Office Building				218,000	218,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>27,000</u>	<u>27,000</u>	<u>27,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NX0347 SOCIAL WELFARE OFFICE (FEMALE) TALUKA KANDIARO N/ FERUZ					
A03805 Travelling Allowance			27,000	27,000	27,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03901 Stationery			4,000	4,000	4,000
A03902 Printing and Publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
1 Others			10,000		11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			40,000	40,000	42,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			40,000	40,000	42,000
SOCIAL WELFARE OFFICE (FEMALE) TALUKA KANDIARO N/ FERUZ			1,188,000	643,000	1,177,000

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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						
NX0348	SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROUZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,515,000</u>	<u>6,417,000</u>	<u>7,055,000</u>
A011	TOTAL PAY		11	11	<u>3,468,000</u>	<u>3,474,000</u>	<u>3,684,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>243,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>243,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A119	ASSISTANT	(BPS-16)				243,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,173,000</u>	<u>3,231,000</u>	<u>3,389,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>3,038,000</u>	<u>3,092,000</u>	<u>3,247,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	400,000		400,000
S053	SENIOR CLERK	(BPS-14)				3,092,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	400,000		400,000
J053	JUNIOR CLERK	(BPS-11)	2	2	400,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	238,000		238,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	400,000		609,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	400,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	400,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	400,000		400,000
A01152	Personal pay				135,000	139,000	142,000
A012	TOTAL ALLOWANCES				<u>2,047,000</u>	<u>2,943,000</u>	<u>3,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,986,000</u>	<u>2,882,000</u>	<u>3,304,000</u>
A01202	House Rent Allowance				205,000	200,000	200,000
A01203	Conveyance Allowance				342,000	282,000	282,000
A01207	Washing Allowance				17,000		17,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NX0348 SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROUZ					
A01217 Medical Allowance			161,000	141,000	141,000
A01226 Computer Allowance				19,000	19,000
A0124R Ad-Hoc Relief Allowance-2022			344,000	330,000	330,000
A0124S Differential Allowance			752,000	743,000	743,000
A0124X Adhoc Relief Allowance 2023				1,167,000	1,225,000
A01270 Others			<u>165,000</u>		<u>347,000</u>
1 Other			165,000		347,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01274 Medical Charges			61,000	61,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>1,501,000</u>	<u>1,501,000</u>	<u>1,607,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			14,000	14,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>724,000</u>	<u>724,000</u>	<u>772,000</u>
A03402 Rent for Office Building			484,000	484,000	532,000
A03404 Rent for Other Building			240,000	240,000	240,000
A039 TOTAL GENERAL			<u>750,000</u>	<u>750,000</u>	<u>806,000</u>
A03901 Stationery			14,000	14,000	15,000
A03902 Printing and Publication			12,000	12,000	12,000
A03903 Conference/Seminars/Workshops/Sympo			105,000	105,000	105,000
A03905 Newspapers Periodicals and Books			13,000	13,000	14,000
A03918 Exhibitions Fairs and other National Celebrations			105,000	105,000	110,000
A03919 Payments to other for Service Rendered			361,000	361,000	397,000
A03942 Cost of Other Stores			120,000	120,000	132,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1 Others			20,000		21,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NX0348 SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROZ					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>710,000</u>	<u>710,000</u>	<u>746,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13001 Transport			110,000	110,000	116,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A13101 Machinery and Equipment			300,000	300,000	315,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A13201 Furniture and Fixture			300,000	300,000	315,000
SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROZ			7,726,000	8,628,000	9,408,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QS0271	DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,384,000</u>	<u>5,233,000</u>	<u>6,882,000</u>
A011	TOTAL PAY		10	10	<u>4,168,000</u>	<u>3,327,000</u>	<u>4,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,151,000</u>	<u>1,076,000</u>	<u>2,151,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,151,000</u>	<u>1,076,000</u>	<u>2,151,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,151,000		1,151,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	1,000,000		1,000,000
A119	ASSISTANT	(BPS-16)				1,076,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,017,000</u>	<u>2,251,000</u>	<u>2,364,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,017,000</u>	<u>2,251,000</u>	<u>2,364,000</u>
S053	SENIOR CLERK	(BPS-14)				2,251,000	
J053	JUNIOR CLERK	(BPS-11)	4	4	817,000		817,000
D161	DRIVER	(BPS-04)	1	1	400,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	400,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	400,000		747,000
A012	TOTAL ALLOWANCES				<u>2,216,000</u>	<u>1,906,000</u>	<u>2,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,203,000</u>	<u>1,893,000</u>	<u>2,353,000</u>
A01202	House Rent Allowance				247,000	125,000	125,000
A01203	Conveyance Allowance				274,000	178,000	178,000
A01207	Washing Allowance				2,000	3,000	3,000
A01217	Medical Allowance				244,000	103,000	103,000
A01224	Entertainment Allowance				4,000		4,000
A0124R	Ad-Hoc Relief Allowance-2022				347,000	215,000	215,000
A0124S	Differential Allowance				762,000	493,000	493,000
A0124X	Adhoc Relief Allowance 2023					776,000	815,000
A01270	Others				<u>323,000</u>		<u>417,000</u>
1	Other				323,000		417,000

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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					
QS0271	DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A01274	Medical Charges			13,000	13,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>569,000</u>	<u>459,000</u>	<u>610,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>10,000</u>	<u>132,000</u>
A03301	Gas			10,000	10,000	11,000
A03303	Electricity			110,000		121,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>276,000</u>	<u>296,000</u>
A03805	Travelling Allowance			70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			202,000	202,000	222,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>141,000</u>	<u>141,000</u>	<u>148,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			15,000	15,000	17,000
A03970	Others			<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
1	Others			87,000		91,000
A09	TOTAL PHYSICAL ASSETS					<u>480,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QS0271 DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT					
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,722,000</u>	<u>1,722,000</u>	<u>1,718,000</u>
A130 TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13001 Transport			23,000	23,000	24,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,126,000</u>	<u>1,126,000</u>	<u>1,122,000</u>
A13101 Machinery and Equipment			1,126,000	1,126,000	1,122,000
A132 TOTAL FURNITURE AND FIXTURE			<u>573,000</u>	<u>573,000</u>	<u>572,000</u>
A13201 Furniture and Fixture			573,000	573,000	572,000
DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT			8,675,000	7,414,000	9,690,000

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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						
QS0272	SOCIAL WELFARE OFFICE SHAHDAD KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,510,000</u>	<u>6,349,000</u>	<u>8,789,000</u>
A011	TOTAL PAY		12	12	<u>5,308,000</u>	<u>3,478,000</u>	<u>5,317,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,263,000</u>	<u>243,000</u>	<u>1,269,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,136,000</u>	<u>243,000</u>	<u>1,136,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	759,000		759,000
A119	ASSISTANT	(BPS-16)	1	1	377,000	243,000	377,000
A01102	Personal pay				127,000		133,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,045,000</u>	<u>3,235,000</u>	<u>4,048,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>3,978,000</u>	<u>3,152,000</u>	<u>3,978,000</u>
S053	SENIOR CLERK	(BPS-14)				3,152,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	978,000		978,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	600,000		600,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	600,000		600,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	600,000		600,000
C089	CHOWKIDAR	(BPS-01)	2	2	600,000		600,000
N003	NAIB QASID	(BPS-01)	2	2	600,000		600,000
A01152	Personal pay				67,000	83,000	70,000
A012	TOTAL ALLOWANCES				<u>3,202,000</u>	<u>2,871,000</u>	<u>3,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,173,000</u>	<u>2,842,000</u>	<u>3,440,000</u>
A01202	House Rent Allowance				282,000	188,000	188,000
A01203	Conveyance Allowance				383,000	238,000	238,000
A01207	Washing Allowance				7,000		7,000
A01217	Medical Allowance				347,000	140,000	140,000
A0124R	Ad-Hoc Relief Allowance-2022				473,000	330,000	330,000
A0124S	Differential Allowance				1,032,000	756,000	756,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0272	SOCIAL WELFARE OFFICE SHAHDAD KOT					
A0124X	Adhoc Relief Allowance 2023				1,190,000	1,250,000
A01270	Others			<u>649,000</u>		<u>531,000</u>
1	Other			649,000		531,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
A01274	Medical Charges			29,000	29,000	32,000
A03	TOTAL OPERATING EXPENSES			<u>483,000</u>	<u>395,000</u>	<u>526,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>88,000</u>		<u>97,000</u>
A03303	Electricity			88,000		97,000
A034	TOTAL OCCUPANCY COSTS			<u>122,000</u>	<u>122,000</u>	<u>134,000</u>
A03402	Rent for Office Building			122,000	122,000	134,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>197,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			173,000	173,000	190,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>94,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03942	Cost of Other Stores			15,000	15,000	17,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others			24,000		25,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QS0272	SOCIAL WELFARE OFFICE SHAHDAD KOT				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>76,000</u>	<u>76,000</u>	<u>79,000</u>
A130	TOTAL TRANSPORT		<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport		29,000	29,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		18,000	18,000	19,000
SOCIAL WELFARE OFFICE SHAHDAD KOT			9,069,000	6,820,000	9,394,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QS0273	SOCIAL WELFARE OFFICE TALUKA WARAH SHAHDAD KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,032,000</u>	<u>8,102,000</u>	<u>9,178,000</u>
A011	TOTAL PAY		13	13	<u>4,720,000</u>	<u>4,419,000</u>	<u>4,943,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,158,000</u>	<u>836,000</u>	<u>1,158,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,158,000</u>	<u>836,000</u>	<u>1,158,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	693,000		693,000
A119	ASSISTANT	(BPS-16)	1	1	465,000	836,000	465,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,562,000</u>	<u>3,583,000</u>	<u>3,785,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,540,000</u>	<u>3,583,000</u>	<u>3,762,000</u>
S053	SENIOR CLERK	(BPS-14)				3,583,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	1,140,000		1,140,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	400,000		400,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	800,000		1,022,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	400,000		400,000
C089	CHOWKIDAR	(BPS-01)	2	2	400,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	400,000		400,000
A01152	Personal pay				22,000		23,000
A012	TOTAL ALLOWANCES				<u>3,312,000</u>	<u>3,683,000</u>	<u>4,235,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,283,000</u>	<u>3,654,000</u>	<u>4,203,000</u>
A01202	House Rent Allowance				301,000	229,000	229,000
A01203	Conveyance Allowance				563,000	296,000	296,000
A01207	Washing Allowance				3,000		3,000
A01217	Medical Allowance				341,000	170,000	170,000
A01243	Special Travelling Allowance					94,000	94,000
A0124R	Ad-Hoc Relief Allowance-2022				476,000	424,000	424,000
A0124S	Differential Allowance				1,027,000	956,000	956,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QS0273 SOCIAL WELFARE OFFICE TALUKA WARAH SHAHDAD KOT					
A0124X Adhoc Relief Allowance 2023				1,485,000	1,559,000
A01270 Others			<u>572,000</u>		<u>472,000</u>
1 Other			572,000		472,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
A01274 Medical Charges			29,000	29,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>478,000</u>	<u>478,000</u>	<u>516,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>142,000</u>	<u>142,000</u>	<u>156,000</u>
A03402 Rent for Office Building			142,000	142,000	156,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>237,000</u>	<u>237,000</u>	<u>256,000</u>
A03805 Travelling Allowance			43,000	43,000	43,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	209,000
A03808 Conveyance Charges			4,000	4,000	4,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03901 Stationery			21,000	21,000	22,000
A03902 Printing and Publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			20,000	20,000	21,000
A03942 Cost of Other Stores			18,000	18,000	20,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1 Others			25,000		26,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>61,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QS0273	SOCIAL WELFARE OFFICE TALUKA WARAH SHAHDAD KOT				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13201	Furniture and Fixture		28,000	28,000	29,000
SOCIAL WELFARE OFFICE TALUKA WARAH SHAHDAD KOT			8,568,000	8,638,000	9,755,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QS0274	SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,395,000</u>	<u>8,226,000</u>	<u>9,156,000</u>
A011	TOTAL PAY		11	11	<u>4,287,000</u>	<u>4,414,000</u>	<u>4,938,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,792,000</u>	<u>1,418,000</u>	<u>1,792,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,792,000</u>	<u>1,418,000</u>	<u>1,792,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,392,000		1,392,000
A119	ASSISTANT	(BPS-16)	1	1	400,000	1,418,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,495,000</u>	<u>2,996,000</u>	<u>3,146,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,495,000</u>	<u>2,996,000</u>	<u>3,146,000</u>
S053	SENIOR CLERK	(BPS-14)				2,996,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	169,000		396,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	542,000		900,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	184,000		250,000
C089	CHOWKIDAR	(BPS-01)	1	1	400,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	400,000		400,000
S008	SANITARY WORKER	(BPS-01)	1	1	400,000		400,000
A012	TOTAL ALLOWANCES				<u>3,108,000</u>	<u>3,812,000</u>	<u>4,218,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,944,000</u>	<u>3,536,000</u>	<u>4,038,000</u>
A01202	House Rent Allowance				263,000	224,000	224,000
A01203	Conveyance Allowance				486,000	285,000	285,000
A0120D	Integrated Allowance				8,000	11,000	11,000
A01217	Medical Allowance				292,000	175,000	175,000
A0124R	Ad-Hoc Relief Allowance-2022				470,000	427,000	427,000
A0124S	Differential Allowance				1,001,000	953,000	953,000
A0124X	Adhoc Relief Allowance 2023					1,461,000	1,534,000

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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					
QS0274	SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT					
A01270	Others			<u>424,000</u>		<u>429,000</u>
1	Other			424,000		429,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>164,000</u>	<u>276,000</u>	<u>180,000</u>
A01274	Medical Charges			164,000	276,000	180,000
A03	TOTAL OPERATING EXPENSES			<u>1,973,000</u>	<u>1,882,000</u>	<u>2,131,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>104,000</u>	<u>13,000</u>	<u>114,000</u>
A03301	Gas			13,000	13,000	14,000
A03303	Electricity			91,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>351,000</u>	<u>351,000</u>	<u>386,000</u>
A03402	Rent for Office Building			351,000	351,000	386,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>472,000</u>	<u>472,000</u>	<u>506,000</u>
A03805	Travelling Allowance			90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			338,000	338,000	372,000
A03808	Conveyance Charges			44,000	44,000	44,000
A039	TOTAL GENERAL			<u>1,006,000</u>	<u>1,006,000</u>	<u>1,083,000</u>
A03901	Stationery			34,000	34,000	36,000
A03902	Printing and Publication			26,000	26,000	26,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QS0274 SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT					
A03918 Exhibitions Fairs and other National Celebrations			170,000	170,000	179,000
A03919 Payments to other for Service Rendered			317,000	317,000	349,000
A03942 Cost of Other Stores			210,000	210,000	231,000
A03970 Others			<u>170,000</u>	<u>170,000</u>	<u>179,000</u>
1 Others			170,000		179,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>441,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
A13001 Transport			140,000	140,000	147,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
A13101 Machinery and Equipment			140,000	140,000	147,000
A132 TOTAL FURNITURE AND FIXTURE			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
A13201 Furniture and Fixture			140,000	140,000	147,000
SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT			9,788,000	10,528,000	11,728,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QS0275	SOCIAL WELFARE OFFICE SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,590,000</u>	<u>5,439,000</u>	<u>6,804,000</u>
A011	TOTAL PAY		12	12	<u>3,906,000</u>	<u>2,989,000</u>	<u>3,907,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>848,000</u>	<u>243,000</u>	<u>848,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>848,000</u>	<u>243,000</u>	<u>848,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	607,000		607,000
A119	ASSISTANT	(BPS-16)	1	1	241,000	243,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,058,000</u>	<u>2,746,000</u>	<u>3,059,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>3,041,000</u>	<u>2,746,000</u>	<u>3,041,000</u>
S053	SENIOR CLERK	(BPS-14)				2,746,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	500,000		500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	500,000		500,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	500,000		500,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	500,000		500,000
C089	CHOWKIDAR	(BPS-01)	2	2	500,000		500,000
N003	NAIB QASID	(BPS-01)	2	2	541,000		541,000
A01152	Personal pay				17,000		18,000
A012	TOTAL ALLOWANCES				<u>2,684,000</u>	<u>2,450,000</u>	<u>2,897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,655,000</u>	<u>2,421,000</u>	<u>2,865,000</u>
A01202	House Rent Allowance				282,000	170,000	170,000
A01203	Conveyance Allowance				532,000	212,000	212,000
A01207	Washing Allowance				3,000		3,000
A0120N	Special allowances @ 20% of basic pay for Secretar					9,000	9,000
A01217	Medical Allowance				341,000	116,000	116,000
A0121A	Ad - hoc Allowance - 2011					20,000	20,000
A0124R	Ad-Hoc Relief Allowance-2022				333,000	275,000	275,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QS0275	SOCIAL WELFARE OFFICE SHAHDADKOT				
A0124S	Differential Allowance		728,000	629,000	629,000
A0124X	Adhoc Relief Allowance 2023			990,000	1,040,000
A01270	Others		<u>436,000</u>		<u>391,000</u>
1	Other		436,000		391,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
A01274	Medical Charges		29,000	29,000	32,000
A03	TOTAL OPERATING EXPENSES		<u>869,000</u>	<u>786,000</u>	<u>929,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A033	TOTAL UTILITIES		<u>87,000</u>	<u>4,000</u>	<u>95,000</u>
A03301	Gas		4,000	4,000	4,000
A03303	Electricity		83,000		91,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A03402	Rent for Office Building		120,000	120,000	132,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>372,000</u>	<u>372,000</u>	<u>396,000</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		238,000	238,000	262,000
A03808	Conveyance Charges		34,000	34,000	34,000
A039	TOTAL GENERAL		<u>258,000</u>	<u>258,000</u>	<u>273,000</u>
A03901	Stationery		46,000	46,000	48,000
A03902	Printing and Publication		29,000	29,000	29,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03906	Uniforms and Protective Clothing		19,000	19,000	20,000

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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					
QS0275 SOCIAL WELFARE OFFICE SHAHDADKOT					
A03942 Cost of Other Stores			67,000	67,000	74,000
A03970 Others			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
1 Others			90,000		95,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			40,000	40,000	42,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			40,000	40,000	42,000
SOCIAL WELFARE OFFICE SHAHDADKOT			7,539,000	6,305,000	7,817,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QS0276	SOCIAL WELFARE OFFICE TALUKA QOBO SAEED SHAHDAD KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,893,000</u>	<u>2,436,000</u>	<u>2,987,000</u>
A011	TOTAL PAY		7	7	<u>1,665,000</u>	<u>1,323,000</u>	<u>1,665,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>162,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>162,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A119	ASSISTANT	(BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,370,000</u>	<u>1,161,000</u>	<u>1,370,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,370,000</u>	<u>1,161,000</u>	<u>1,370,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	300,000		300,000
S053	SENIOR CLERK	(BPS-14)				1,161,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	170,000		170,000
A012	TOTAL ALLOWANCES				<u>1,228,000</u>	<u>1,113,000</u>	<u>1,322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,206,000</u>	<u>1,091,000</u>	<u>1,298,000</u>
A01202	House Rent Allowance				154,000	75,000	75,000
A01203	Conveyance Allowance				271,000	98,000	98,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				121,000	51,000	51,000
A0124R	Ad-Hoc Relief Allowance-2022				150,000	126,000	126,000
A0124S	Differential Allowance				328,000	288,000	288,000
A0124X	Adhoc Relief Allowance 2023					453,000	476,000
A01270	Others				<u>165,000</u>		<u>167,000</u>
1	Other				165,000		167,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0276	SOCIAL WELFARE OFFICE TALUKA QOBO SAEED SHAHDAD KOT					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A01274	Medical Charges			22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>277,000</u>	<u>277,000</u>	<u>301,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			4,000	4,000	4,000
A034	TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A03402	Rent for Office Building			160,000	160,000	176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			38,000	38,000	42,000
A039	TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A03901	Stationery			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others			23,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13001	Transport			23,000	23,000	24,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QS0276	SOCIAL WELFARE OFFICE TALUKA QOBO SAEED SHAHDAD KOT				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
SOCIAL WELFARE OFFICE TALUKA QOBO SAEED SHAHDAD KOT			3,239,000	2,782,000	3,360,000

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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						
QS0277	SOCIAL WELFARE OFFICE TALUKA NASEERABAD SHAHDAD KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,448,000</u>	<u>5,153,000</u>	<u>5,561,000</u>
A011	TOTAL PAY		7	7	<u>2,050,000</u>	<u>2,771,000</u>	<u>2,906,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>964,000</u>	<u>1,012,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>964,000</u>	<u>1,012,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		1,012,000
A119	ASSISTANT	(BPS-16)				964,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,755,000</u>	<u>1,807,000</u>	<u>1,894,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,691,000</u>	<u>1,740,000</u>	<u>1,827,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	300,000		436,000
S053	SENIOR CLERK	(BPS-14)				1,740,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	491,000		491,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				64,000	67,000	67,000
A012	TOTAL ALLOWANCES				<u>1,398,000</u>	<u>2,382,000</u>	<u>2,655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,337,000</u>	<u>2,321,000</u>	<u>2,588,000</u>
A01202	House Rent Allowance				154,000	145,000	145,000
A01203	Conveyance Allowance				271,000	180,000	180,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				121,000	92,000	92,000
A0124R	Ad-Hoc Relief Allowance-2022				191,000	310,000	310,000
A0124S	Differential Allowance				418,000	685,000	685,000
A0124X	Adhoc Relief Allowance 2023					909,000	954,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0277	SOCIAL WELFARE OFFICE TALUKA NASEERABAD SHAHDAD KOT					
A01270	Others			<u>165,000</u>		<u>205,000</u>
1	Other			165,000		205,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01274	Medical Charges			61,000	61,000	67,000
A03	TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>325,000</u>	<u>352,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>156,000</u>	<u>156,000</u>	<u>172,000</u>
A03402	Rent for Office Building			156,000	156,000	172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>113,000</u>
A03901	Stationery			2,000	2,000	2,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others			53,000		56,000
SOCIAL WELFARE OFFICE TALUKA NASEERABAD SHAHDAD KOT				3,773,000	5,478,000	5,913,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SB0407	DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,320,000</u>	<u>7,064,000</u>	<u>8,702,000</u>
A011	TOTAL PAY		9	9	<u>4,577,000</u>	<u>3,851,000</u>	<u>4,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,502,000</u>	<u>2,459,000</u>	<u>3,502,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,502,000</u>	<u>2,459,000</u>	<u>3,502,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,102,000		1,102,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	900,000		900,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	900,000		900,000
S236	SUPERINTENDENT	(BPS-17)	1	1	600,000		600,000
A119	ASSISTANT	(BPS-16)				2,459,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,075,000</u>	<u>1,392,000</u>	<u>1,462,000</u>
A01151	Total Basic Pay Other Staff		<u>5</u>	<u>5</u>	<u>1,075,000</u>	<u>1,392,000</u>	<u>1,462,000</u>
S053	SENIOR CLERK	(BPS-14)				1,392,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	311,000		698,000
D161	DRIVER	(BPS-04)	1	1	250,000		250,000
C167	COOK	(BPS-02)	1	1	150,000		150,000
N003	NAIB QASID	(BPS-01)	2	2	364,000		364,000
A012	TOTAL ALLOWANCES				<u>2,743,000</u>	<u>3,213,000</u>	<u>3,738,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,543,000</u>	<u>3,013,000</u>	<u>3,518,000</u>
A01202	House Rent Allowance				272,000	229,000	229,000
A01203	Conveyance Allowance				314,000	209,000	209,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				4,000	23,000	23,000
A01217	Medical Allowance				156,000	150,000	150,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01233	Unattractive Area Allowance					13,000	

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SB0407 DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD					
A0124R Ad-Hoc Relief Allowance-2022			503,000	372,000	372,000
A0124S Differential Allowance			1,034,000	807,000	807,000
A0124X Adhoc Relief Allowance 2023				1,202,000	1,262,000
A01270 Others			<u>251,000</u>		<u>458,000</u>
1 Other			251,000		458,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01274 Medical Charges			200,000	200,000	220,000
A03 TOTAL OPERATING EXPENSES			<u>4,812,000</u>	<u>5,742,000</u>	<u>4,823,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			65,000	65,000	68,000
A033 TOTAL UTILITIES			<u>70,000</u>		<u>77,000</u>
A03303 Electricity			70,000		77,000
A034 TOTAL OCCUPANCY COSTS			<u>1,568,000</u>	<u>1,568,000</u>	<u>1,400,000</u>
A03402 Rent for Office Building			968,000	968,000	800,000
A03404 Rent for Other Building			600,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>361,000</u>	<u>280,000</u>
A03805 Travelling Allowance			76,000	176,000	76,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			185,000	185,000	204,000
A039 TOTAL GENERAL			<u>2,846,000</u>	<u>3,746,000</u>	<u>2,996,000</u>
A03901 Stationery			45,000	45,000	47,000
A03902 Printing and Publication			8,000	8,000	8,000
A03903 Conference/Seminars/Workshops/Sympo			840,000	1,040,000	840,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0407	DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD					
A03905	Newspapers Periodicals and Books			17,000	117,000	18,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03918	Exhibitions Fairs and other National Celebrations			860,000	1,060,000	903,000
A03942	Cost of Other Stores			1,000,000	1,300,000	1,100,000
A03970	Others			<u>72,000</u>	<u>172,000</u>	<u>76,000</u>
1	Others			72,000		76,000
A09	TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,407,000</u>	<u>1,407,000</u>	<u>1,477,000</u>
A130	TOTAL TRANSPORT			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A13001	Transport			83,000	83,000	87,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13101	Machinery and Equipment			662,000	662,000	695,000
A132	TOTAL FURNITURE AND FIXTURE			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13201	Furniture and Fixture			662,000	662,000	695,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SB0407 DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD					
DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD			13,539,000	14,213,000	15,482,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SB0408	SOCIAL WELFARE OFFICE BENAZIRABA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,595,000</u>	<u>13,409,000</u>	<u>16,401,000</u>
A011	TOTAL PAY		15	15	<u>8,847,000</u>	<u>7,473,000</u>	<u>9,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,630,000</u>	<u>3,848,000</u>	<u>5,637,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,484,000</u>	<u>3,790,000</u>	<u>5,484,000</u>
D077	DIRECTOR	(BPS-19)	1	1	1,226,000		1,226,000
D850	DEPUTY DIRECTOR (C.P)	(BPS-18)	1	1	1,200,000		1,200,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	1,200,000		1,200,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,058,000		1,058,000
A119	ASSISTANT	(BPS-16)	1	1	800,000	3,790,000	800,000
A01102	Personal pay				146,000	53,000	153,000
A01103	Special pay					5,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,217,000</u>	<u>3,625,000</u>	<u>3,806,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,217,000</u>	<u>3,625,000</u>	<u>3,806,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	600,000		600,000
S053	SENIOR CLERK	(BPS-14)				3,625,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	600,000		1,189,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	420,000		420,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	155,000		155,000
D161	DRIVER	(BPS-04)	1	1	242,000		242,000
C089	CHOWKIDAR	(BPS-01)	1	1	600,000		600,000
N003	NAIB QASID	(BPS-01)	2	2	600,000		600,000
A012	TOTAL ALLOWANCES				<u>4,748,000</u>	<u>5,936,000</u>	<u>6,958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,548,000</u>	<u>5,736,000</u>	<u>6,738,000</u>
A01202	House Rent Allowance				424,000	364,000	364,000

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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					
SB0408 SOCIAL WELFARE OFFICE BENAZIRABA					
A01203 Conveyance Allowance			549,000	469,000	469,000
A01207 Washing Allowance			2,000	3,000	3,000
A0120D Integrated Allowance			4,000	11,000	11,000
A01217 Medical Allowance			260,000	253,000	253,000
A0124R Ad-Hoc Relief Allowance-2022			983,000	715,000	715,000
A0124S Differential Allowance			2,042,000	1,574,000	1,574,000
A0124X Adhoc Relief Allowance 2023				2,347,000	2,464,000
A01270 Others			<u>284,000</u>		<u>885,000</u>
1 Other			284,000		885,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01274 Medical Charges			200,000	200,000	220,000
A03 TOTAL OPERATING EXPENSES			<u>2,496,000</u>	<u>3,399,000</u>	<u>2,572,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk call			30,000	30,000	32,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>8,000</u>	<u>116,000</u>
A03301 Gas			8,000	8,000	9,000
A03303 Electricity			97,000		107,000
A034 TOTAL OCCUPANCY COSTS			<u>726,000</u>	<u>726,000</u>	<u>700,000</u>
A03402 Rent for Office Building			726,000	726,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>179,000</u>	<u>179,000</u>	<u>192,000</u>
A03805 Travelling Allowance			54,000	54,000	54,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			125,000	125,000	138,000
A039 TOTAL GENERAL			<u>1,455,000</u>	<u>2,455,000</u>	<u>1,531,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SB0408 SOCIAL WELFARE OFFICE BENAZIRABA					
A03901 Stationery			16,000	16,000	17,000
A03902 Printing and Publication			17,000	17,000	17,000
A03903 Conference/Seminars/Workshops/Sympo			420,000	720,000	420,000
A03905 Newspapers Periodicals and Books			17,000	117,000	18,000
A03906 Uniforms and Protective Clothing			17,000	117,000	18,000
A03918 Exhibitions Fairs and other National Celebrations			440,000	740,000	462,000
A03942 Cost of Other Stores			500,000	600,000	550,000
A03970 Others			<u>28,000</u>	<u>128,000</u>	<u>29,000</u>
1 Others			28,000		29,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>989,000</u>	<u>989,000</u>	<u>1,038,000</u>
A130 TOTAL TRANSPORT			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A13001 Transport			69,000	69,000	72,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>460,000</u>	<u>460,000</u>	<u>483,000</u>
A13101 Machinery and Equipment			460,000	460,000	483,000
A132 TOTAL FURNITURE AND FIXTURE			<u>460,000</u>	<u>460,000</u>	<u>483,000</u>
A13201 Furniture and Fixture			460,000	460,000	483,000
SOCIAL WELFARE OFFICE BENAZIRABA			17,080,000	17,797,000	20,011,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SB0409	SOCIAL WELFARE OFFICE TALUKA KAZI AHMED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,254,000</u>	<u>508,000</u>	<u>886,000</u>
A011	TOTAL PAY		1	1	<u>727,000</u>	<u>422,000</u>	<u>727,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>727,000</u>	<u>422,000</u>	<u>727,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>727,000</u>	<u>422,000</u>	<u>727,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	727,000		727,000
A119	ASSISTANT	(BPS-16)				422,000	
A012	TOTAL ALLOWANCES				<u>527,000</u>	<u>86,000</u>	<u>159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>527,000</u>	<u>86,000</u>	<u>159,000</u>
A01202	House Rent Allowance				59,000	35,000	35,000
A01203	Conveyance Allowance				100,000	39,000	39,000
A01217	Medical Allowance				68,000	12,000	12,000
A01270	Others				<u>300,000</u>		<u>73,000</u>
1	Other				300,000		73,000
A03	TOTAL OPERATING EXPENSES				<u>89,000</u>	<u>564,000</u>	<u>94,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A033	TOTAL UTILITIES				<u>25,000</u>		<u>28,000</u>
A03303	Electricity				25,000		28,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
A03805	Travelling Allowance				15,000	65,000	15,000
A039	TOTAL GENERAL				<u>48,000</u>	<u>498,000</u>	<u>50,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SB0409 SOCIAL WELFARE OFFICE TALUKA KAZI AHMED BENAZIRABAD					
A03901 Stationery			17,000	17,000	18,000
A03902 Printing and Publication			9,000	9,000	9,000
A03903 Conference/Seminars/Workshops/Sympo				150,000	
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing				50,000	
A03918 Exhibitions Fairs and other National Celebrations				200,000	
A03970 Others			<u>16,000</u>	<u>66,000</u>	<u>17,000</u>
1 Others			16,000		17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
SOCIAL WELFARE OFFICE TALUKA KAZI AHMED BENAZIRABAD			1,348,000	1,077,000	985,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SB0410	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,451,000</u>	<u>3,041,000</u>	<u>4,141,000</u>
A011	TOTAL PAY		6	6	<u>2,111,000</u>	<u>1,645,000</u>	<u>2,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,211,000</u>	<u>411,000</u>	<u>1,211,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,211,000</u>	<u>411,000</u>	<u>1,211,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,211,000		1,211,000
A119	ASSISTANT	(BPS-16)				411,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>900,000</u>	<u>1,234,000</u>	<u>1,296,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>900,000</u>	<u>1,234,000</u>	<u>1,296,000</u>
S053	SENIOR CLERK	(BPS-14)				1,234,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	204,000		311,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-06)	2	2	250,000		500,000
C089	CHOWKIDAR	(BPS-01)	1	1	235,000		235,000
N003	NAIB QASID	(BPS-01)	1	1	211,000		250,000
A012	TOTAL ALLOWANCES				<u>1,340,000</u>	<u>1,396,000</u>	<u>1,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,340,000</u>	<u>1,396,000</u>	<u>1,634,000</u>
A01202	House Rent Allowance				212,000	120,000	120,000
A01203	Conveyance Allowance				374,000	154,000	154,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				206,000	86,000	86,000
A0124R	Ad-Hoc Relief Allowance-2022				58,000	175,000	175,000
A0124S	Differential Allowance				127,000	341,000	341,000
A0124X	Adhoc Relief Allowance 2023					514,000	540,000
A01270	Others				<u>358,000</u>		<u>211,000</u>
1	Other				358,000		211,000

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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					
SB0410	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD					
A03	TOTAL OPERATING EXPENSES			<u>167,000</u>	<u>167,000</u>	<u>174,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			26,000	26,000	29,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
1	Others			29,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD				3,667,000	3,257,000	4,366,000

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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						
SB0412	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,975,000</u>	<u>7,165,000</u>	<u>7,738,000</u>
A011	TOTAL PAY		8	8	<u>3,987,000</u>	<u>3,911,000</u>	<u>3,991,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,418,000</u>	<u>1,471,000</u>	<u>1,418,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,418,000</u>	<u>1,418,000</u>	<u>1,418,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,418,000		1,418,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A01102	Personal pay					53,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,569,000</u>	<u>2,440,000</u>	<u>2,573,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,488,000</u>	<u>2,352,000</u>	<u>2,488,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	2,352,000	400,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	888,000		888,000
D161	DRIVER	(BPS-04)	1	1	400,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	400,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	400,000		400,000
A01152	Personal pay				81,000	88,000	85,000
A012	TOTAL ALLOWANCES				<u>2,988,000</u>	<u>3,254,000</u>	<u>3,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,788,000</u>	<u>3,054,000</u>	<u>3,527,000</u>
A01202	House Rent Allowance				249,000	186,000	186,000
A01203	Conveyance Allowance				444,000	222,000	222,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				259,000	140,000	140,000
A01239	Special Allowance				8,000		8,000
A01244	Adhoc Relief				2,000		2,000
A0124R	Ad-Hoc Relief Allowance-2022				427,000	379,000	379,000
A0124S	Differential Allowance				905,000	838,000	838,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SB0412 SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD					
A0124X Adhoc Relief Allowance 2023				1,276,000	1,340,000
A01270 Others			<u>487,000</u>		<u>399,000</u>
1 Other			487,000		399,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01274 Medical Charges			200,000	200,000	220,000
A03 TOTAL OPERATING EXPENSES			<u>4,048,000</u>	<u>4,995,000</u>	<u>3,958,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03202 Telephone and Trunk call			18,000	18,000	19,000
A033 TOTAL UTILITIES			<u>63,000</u>	<u>10,000</u>	<u>69,000</u>
A03301 Gas			10,000	10,000	11,000
A03303 Electricity			53,000		58,000
A034 TOTAL OCCUPANCY COSTS			<u>1,481,000</u>	<u>1,481,000</u>	<u>1,266,000</u>
A03402 Rent for Office Building			851,000	851,000	636,000
A03404 Rent for Other Building			630,000	630,000	630,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805 Travelling Allowance			9,000	9,000	9,000
A039 TOTAL GENERAL			<u>2,477,000</u>	<u>3,477,000</u>	<u>2,595,000</u>
A03901 Stationery			4,000	4,000	4,000
A03902 Printing and Publication			4,000	4,000	4,000
A03903 Conference/Seminars/Workshops/Sympo			840,000	1,140,000	840,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03918 Exhibitions Fairs and other National Celebrations			860,000	1,160,000	903,000
A03942 Cost of Other Stores			740,000	940,000	814,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SB0412 SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD					
A03970 Others			<u>18,000</u>	<u>218,000</u>	<u>19,000</u>
1 Others			18,000		19,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,120,000</u>	<u>1,120,000</u>	<u>1,176,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>560,000</u>	<u>560,000</u>	<u>588,000</u>
A13101 Machinery and Equipment			560,000	560,000	588,000
A132 TOTAL FURNITURE AND FIXTURE			<u>560,000</u>	<u>560,000</u>	<u>588,000</u>
A13201 Furniture and Fixture			560,000	560,000	588,000
SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD			12,143,000	13,280,000	12,872,000

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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					
SB0413 SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,072,000</u>	<u>4,520,000</u>	<u>5,550,000</u>
A011 TOTAL PAY	7	7	<u>3,149,000</u>	<u>2,482,000</u>	<u>3,149,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>597,000</u>	<u>243,000</u>	<u>597,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>597,000</u>	<u>243,000</u>	<u>597,000</u>
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	597,000		597,000
A119 ASSISTANT (BPS-16)				243,000	
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>2,552,000</u>	<u>2,239,000</u>	<u>2,552,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>2,552,000</u>	<u>2,239,000</u>	<u>2,552,000</u>
A405 ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER	1	1	552,000		552,000
S053 SENIOR CLERK (BPS-14)				2,239,000	
J053 JUNIOR CLERK (BPS-11)	1	1	400,000		400,000
N049 NEEDLE CRAFT INSTRUCTOR (BPS-08)	1	1	400,000		400,000
C254 CHILD CARE WORKER (BPS-06)	1	1	400,000		400,000
C089 CHOWKIDAR (BPS-01)	1	1	400,000		400,000
N003 NAIB QASID (BPS-01)	1	1	400,000		400,000
A012 TOTAL ALLOWANCES			<u>1,923,000</u>	<u>2,038,000</u>	<u>2,401,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,923,000</u>	<u>2,038,000</u>	<u>2,401,000</u>
A01202 House Rent Allowance			186,000	136,000	136,000
A01203 Conveyance Allowance			330,000	174,000	174,000
A01207 Washing Allowance			2,000	1,000	1,000
A0120D Integrated Allowance			4,000		4,000
A01217 Medical Allowance			169,000	95,000	95,000
A01233 Unattractive Area Allowance			14,000	13,000	15,000
A0124R Ad-Hoc Relief Allowance-2022			279,000	235,000	235,000
A0124S Differential Allowance			610,000	537,000	537,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0413	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD					
A0124X	Adhoc Relief Allowance 2023				847,000	889,000
A01270	Others			<u>329,000</u>		<u>315,000</u>
1	Other			329,000		315,000
A03	TOTAL OPERATING EXPENSES			<u>504,000</u>	<u>969,000</u>	<u>541,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>35,000</u>		<u>39,000</u>
A03303	Electricity			35,000		39,000
A034	TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A03402	Rent for Office Building			160,000	160,000	176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>	<u>134,000</u>	<u>84,000</u>
A03805	Travelling Allowance			84,000	134,000	84,000
A039	TOTAL GENERAL			<u>197,000</u>	<u>647,000</u>	<u>213,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03942	Cost of Other Stores			116,000	341,000	128,000
A03970	Others			<u>32,000</u>	<u>257,000</u>	<u>34,000</u>
1	Others			32,000		34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>154,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>79,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SB0413	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD				
A13101	Machinery and Equipment		75,000	75,000	79,000
A132	TOTAL FURNITURE AND FIXTURE		<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture		71,000	71,000	75,000
SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD			5,722,000	5,635,000	6,245,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SL0037	SOCIAL WELFARE OFFICE TALUKA SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,233,000</u>	<u>5,194,000</u>	<u>6,326,000</u>
A011	TOTAL PAY		10	10	<u>3,757,000</u>	<u>3,051,000</u>	<u>3,757,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>485,000</u>	<u>970,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>485,000</u>	<u>970,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	485,000		485,000
D324	DRILL INSTRUCTOR	(BPS-17)	1	1	485,000		485,000
A119	ASSISTANT	(BPS-16)				485,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,787,000</u>	<u>2,566,000</u>	<u>2,787,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,787,000</u>	<u>2,566,000</u>	<u>2,787,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	687,000		687,000
S053	SENIOR CLERK	(BPS-14)				2,566,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	300,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	300,000		300,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	300,000		300,000
D161	DRIVER	(BPS-04)	1	1	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES				<u>2,476,000</u>	<u>2,143,000</u>	<u>2,569,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,421,000</u>	<u>2,088,000</u>	<u>2,508,000</u>
A01202	House Rent Allowance				352,000	127,000	127,000
A01203	Conveyance Allowance				464,000	185,000	185,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				218,000	90,000	90,000
A0124R	Ad-Hoc Relief Allowance-2022				305,000	247,000	247,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SL0037	SOCIAL WELFARE OFFICE TALUKA SUJAWAL				
A0124S	Differential Allowance		652,000	551,000	551,000
A0124X	Adhoc Relief Allowance 2023			887,000	931,000
A01270	Others		<u>428,000</u>		<u>376,000</u>
1	Other		428,000		376,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A01274	Medical Charges		55,000	55,000	61,000
A03	TOTAL OPERATING EXPENSES		<u>619,000</u>	<u>561,000</u>	<u>671,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>12,000</u>	<u>77,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		58,000		64,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
A03402	Rent for Office Building		240,000	240,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>142,000</u>	<u>142,000</u>	<u>151,000</u>
A03805	Travelling Allowance		44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		86,000	86,000	95,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>143,000</u>	<u>143,000</u>	<u>154,000</u>
A03901	Stationery		13,000	13,000	14,000
A03902	Printing and Publication		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		12,000	12,000	13,000
A03906	Uniforms and Protective Clothing		12,000	12,000	13,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SL0037	SOCIAL WELFARE OFFICE TALUKA SUJAWAL				
A03942	Cost of Other Stores		58,000	58,000	64,000
A03970	Others		<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
1	Others		36,000		38,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>108,000</u>	<u>108,000</u>	<u>113,000</u>
A130	TOTAL TRANSPORT		<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13001	Transport		36,000	36,000	38,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13101	Machinery and Equipment		44,000	44,000	46,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13201	Furniture and Fixture		28,000	28,000	29,000
SOCIAL WELFARE OFFICE TALUKA SUJAWAL			6,960,000	5,863,000	7,110,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SN0401	DISTRICT OFFICE SOCIAL WELFARE SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,130,000</u>	<u>9,766,000</u>	<u>10,467,000</u>
A011	TOTAL PAY		7	7	<u>3,712,000</u>	<u>5,603,000</u>	<u>5,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,849,000</u>	<u>3,686,000</u>	<u>3,835,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,776,000</u>	<u>3,579,000</u>	<u>3,758,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	776,000		1,558,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	500,000		1,100,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	500,000		1,100,000
A119	ASSISTANT	(BPS-16)				3,579,000	
A01102	Personal pay				73,000	107,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,863,000</u>	<u>1,917,000</u>	<u>2,007,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,835,000</u>	<u>1,884,000</u>	<u>1,978,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	635,000	1,884,000	750,000
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		428,000
C089	CHOWKIDAR	(BPS-01)	1	1	400,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	400,000		400,000
A01152	Personal pay				28,000	33,000	29,000
A012	TOTAL ALLOWANCES				<u>2,418,000</u>	<u>4,163,000</u>	<u>4,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,418,000</u>	<u>4,163,000</u>	<u>4,625,000</u>
A01202	House Rent Allowance				238,000	261,000	261,000
A01203	Conveyance Allowance				213,000	235,000	235,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				190,000	163,000	163,000
A01224	Entertainment Allowance					6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				425,000	541,000	541,000
A0124S	Differential Allowance				849,000	1,187,000	1,187,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SN0401 DISTRICT OFFICE SOCIAL WELFARE SANGHAR					
A0124X Adhoc Relief Allowance 2023				1,759,000	1,847,000
A01270 Others			<u>500,000</u>		<u>371,000</u>
1 Other			500,000		371,000
A03 TOTAL OPERATING EXPENSES			<u>570,000</u>	<u>396,000</u>	<u>620,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			19,000	19,000	20,000
A033 TOTAL UTILITIES			<u>174,000</u>		<u>191,000</u>
A03303 Electricity			174,000		191,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>254,000</u>	<u>254,000</u>	<u>276,000</u>
A03805 Travelling Allowance			38,000	38,000	38,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			216,000	216,000	238,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>131,000</u>
A03901 Stationery			4,000	4,000	4,000
A03902 Printing and Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03942 Cost of Other Stores			95,000	95,000	105,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1 Others			6,000		6,000
A09 TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SN0401 DISTRICT OFFICE SOCIAL WELFARE SANGHAR					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A130 TOTAL TRANSPORT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13001 Transport			9,000	9,000	9,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			6,000	6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
DISTRICT OFFICE SOCIAL WELFARE SANGHAR			6,719,000	10,181,000	11,586,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SN0402	SOCIAL WELFARE OFFICE SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,872,000</u>	<u>10,504,000</u>	<u>11,357,000</u>
A011	TOTAL PAY		14	14	<u>5,900,000</u>	<u>5,824,000</u>	<u>5,996,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>964,000</u>	<u>1,007,000</u>	<u>1,057,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>964,000</u>	<u>1,007,000</u>	<u>1,057,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	964,000		1,057,000
A119	ASSISTANT	(BPS-16)				1,007,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,936,000</u>	<u>4,817,000</u>	<u>4,939,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,875,000</u>	<u>4,782,000</u>	<u>4,875,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	600,000		600,000
S053	SENIOR CLERK	(BPS-14)				4,782,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	975,000		975,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	600,000		600,000
A400	AUXILIARY WORKER	(BPS-06)	5	5	1,500,000		1,500,000
C252	CROP REPORTER	(BPS-06)	1	1	400,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	400,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	400,000		400,000
A01152	Personal pay				61,000	35,000	64,000
A012	TOTAL ALLOWANCES				<u>3,972,000</u>	<u>4,680,000</u>	<u>5,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,972,000</u>	<u>4,680,000</u>	<u>5,361,000</u>
A01202	House Rent Allowance				379,000	276,000	276,000
A01203	Conveyance Allowance				641,000	366,000	366,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance					18,000	18,000
A01217	Medical Allowance				382,000	219,000	219,000
A01233	Unattractive Area Allowance					13,000	

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0402	SOCIAL WELFARE OFFICE SANGHAR					
A01244	Adhoc Relief			3,000		3,000
A0124R	Ad-Hoc Relief Allowance-2022			614,000	559,000	559,000
A0124S	Differential Allowance			1,324,000	1,264,000	1,264,000
A0124X	Adhoc Relief Allowance 2023				1,965,000	2,063,000
A01270	Others			<u>626,000</u>		<u>590,000</u>
1	Other			626,000		590,000
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>111,000</u>	<u>180,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>55,000</u>		<u>61,000</u>
A03303	Electricity			55,000		61,000
A034	TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A03402	Rent for Office Building			75,000	75,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805	Travelling Allowance			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SN0402 SOCIAL WELFARE OFFICE SANGHAR					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
SOCIAL WELFARE OFFICE SANGHAR			10,042,000	10,619,000	11,541,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SN0403	SOCIAL WELFARE OFFICE TALUKA SINJHORO SA SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,867,000</u>	<u>5,824,000</u>	<u>6,581,000</u>
A011	TOTAL PAY		7	7	<u>3,530,000</u>	<u>3,277,000</u>	<u>3,627,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,392,000</u>	<u>1,418,000</u>	<u>1,489,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,392,000</u>	<u>1,418,000</u>	<u>1,489,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,392,000		1,489,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,138,000</u>	<u>1,859,000</u>	<u>2,138,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,138,000</u>	<u>1,859,000</u>	<u>2,138,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	638,000		638,000
S053	SENIOR CLERK	(BPS-14)				1,859,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	300,000		300,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES				<u>2,337,000</u>	<u>2,547,000</u>	<u>2,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,337,000</u>	<u>2,547,000</u>	<u>2,954,000</u>
A01202	House Rent Allowance				245,000	148,000	148,000
A01203	Conveyance Allowance				428,000	182,000	182,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				200,000	109,000	109,000
A0124R	Ad-Hoc Relief Allowance-2022				387,000	319,000	319,000
A0124S	Differential Allowance				820,000	706,000	706,000
A0124X	Adhoc Relief Allowance 2023					1,070,000	1,124,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SN0403 SOCIAL WELFARE OFFICE TALUKA SINJHORO SA SANGHAR					
A01270 Others			<u>254,000</u>		<u>353,000</u>
1 Other			254,000		353,000
A03 TOTAL OPERATING EXPENSES			<u>275,000</u>	<u>220,000</u>	<u>298,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk call			7,000	7,000	7,000
A033 TOTAL UTILITIES			<u>55,000</u>		<u>61,000</u>
A03303 Electricity			55,000		61,000
A034 TOTAL OCCUPANCY COSTS			<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A03402 Rent for Office Building			171,000	171,000	188,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03805 Travelling Allowance			24,000	24,000	24,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03901 Stationery			2,000	2,000	2,000
A03902 Printing and Publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03942 Cost of Other Stores			1,000	1,000	1,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1 Others			2,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0403	SOCIAL WELFARE OFFICE TALUKA SINJHORO SA SANGHAR					
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA SINJHORO SA SANGHAR				6,146,000	6,948,000	6,883,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SN0404	SOCIAL WELFARE OFFICE TALUKA SHAHDADPUTR SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,097,000</u>	<u>19,934,000</u>	<u>21,559,000</u>
A011	TOTAL PAY		25	25	<u>10,712,000</u>	<u>10,855,000</u>	<u>11,382,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,007,000</u>	<u>1,050,000</u>	<u>1,103,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,007,000</u>	<u>1,050,000</u>	<u>1,103,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,007,000		1,103,000
A119	ASSISTANT	(BPS-16)				1,050,000	
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>9,705,000</u>	<u>9,805,000</u>	<u>10,279,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>9,567,000</u>	<u>9,651,000</u>	<u>10,134,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		2	2	1,567,000		1,567,000
S053	SENIOR CLERK	(BPS-14)	1	1	1,000,000	9,651,000	1,000,000
C146	COMPUTER OPERATOR	(BPS-12)		1			300,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,000,000		1,000,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	5	4	1,000,000		1,267,000
A400	AUXILIRY WORKER	(BPS-06)	5	5	1,000,000		1,000,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	1,000,000		1,000,000
D161	DRIVER	(BPS-05)	1	1	1,000,000		1,000,000
C089	CHOWKIDAR	(BPS-01)	3	3	1,000,000		1,000,000
N003	NAIB QASID	(BPS-01)	3	3	1,000,000		1,000,000
A01152	Personal pay				138,000	154,000	145,000
A012	TOTAL ALLOWANCES				<u>6,385,000</u>	<u>9,079,000</u>	<u>10,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,221,000</u>	<u>8,738,000</u>	<u>9,997,000</u>
A01202	House Rent Allowance				592,000	551,000	551,000
A01203	Conveyance Allowance				791,000	691,000	691,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0404	SOCIAL WELFARE OFFICE TALUKA SHAHDADPUTR SANGHAR					
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			4,000		4,000
A01217	Medical Allowance			432,000	424,000	424,000
A0124R	Ad-Hoc Relief Allowance-2022			1,159,000	1,036,000	1,036,000
A0124S	Differential Allowance			2,515,000	2,353,000	2,353,000
A0124X	Adhoc Relief Allowance 2023				3,677,000	3,861,000
A01270	Others			<u>722,000</u>		<u>1,071,000</u>
1	Other			722,000		1,071,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>164,000</u>	<u>341,000</u>	<u>180,000</u>
A01274	Medical Charges			164,000	341,000	180,000
A03	TOTAL OPERATING EXPENSES			<u>1,410,000</u>	<u>1,342,000</u>	<u>1,951,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A033	TOTAL UTILITIES			<u>68,000</u>		<u>75,000</u>
A03303	Electricity			68,000		75,000
A034	TOTAL OCCUPANCY COSTS			<u>757,000</u>	<u>757,000</u>	<u>900,000</u>
A03402	Rent for Office Building			347,000	347,000	400,000
A03404	Rent for Other Building			410,000	410,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>342,000</u>	<u>342,000</u>	<u>375,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			334,000	334,000	367,000
A039	TOTAL GENERAL			<u>208,000</u>	<u>208,000</u>	<u>564,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SN0404 SOCIAL WELFARE OFFICE TALUKA SHAHDADPUTR SANGHAR					
A03901 Stationery			13,000	13,000	14,000
A03902 Printing and Publication			17,000	17,000	17,000
A03905 Newspapers Periodicals and Books			17,000	17,000	18,000
A03906 Uniforms and Protective Clothing			22,000	22,000	23,000
A03919 Payments to other for Service Rendered					340,000
A03942 Cost of Other Stores			116,000	116,000	128,000
A03970 Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1 Others			23,000		24,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>358,000</u>	<u>358,000</u>	<u>377,000</u>
A130 TOTAL TRANSPORT			<u>174,000</u>	<u>174,000</u>	<u>183,000</u>
A13001 Transport			174,000	174,000	183,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13101 Machinery and Equipment			92,000	92,000	97,000
A132 TOTAL FURNITURE AND FIXTURE			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13201 Furniture and Fixture			92,000	92,000	97,000
SOCIAL WELFARE OFFICE TALUKA SHAHDADPUTR SANGHAR			18,865,000	22,534,000	23,887,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SN0405	SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,218,000</u>	<u>4,538,000</u>	<u>6,416,000</u>
A011	TOTAL PAY		7	7	<u>3,921,000</u>	<u>2,483,000</u>	<u>3,923,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,392,000</u>	<u>162,000</u>	<u>1,392,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,392,000</u>	<u>162,000</u>	<u>1,392,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,392,000		1,392,000
A119	ASSISTANT	(BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,529,000</u>	<u>2,321,000</u>	<u>2,531,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,486,000</u>	<u>2,267,000</u>	<u>2,486,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	486,000		486,000
S053	SENIOR CLERK	(BPS-14)				2,267,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	400,000		400,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	400,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	400,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	400,000		400,000
A01152	Personal pay				43,000	54,000	45,000
A012	TOTAL ALLOWANCES				<u>2,297,000</u>	<u>2,055,000</u>	<u>2,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,253,000</u>	<u>2,011,000</u>	<u>2,445,000</u>
A01202	House Rent Allowance				188,000	132,000	132,000
A01203	Conveyance Allowance				330,000	169,000	169,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				185,000	98,000	98,000
A0124R	Ad-Hoc Relief Allowance-2022				411,000	233,000	233,000
A0124S	Differential Allowance				875,000	534,000	534,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SN0405	SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR				
A0124X	Adhoc Relief Allowance 2023			843,000	885,000
A01270	Others		<u>262,000</u>		<u>392,000</u>
1	Other		262,000		392,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A01274	Medical Charges		44,000	44,000	48,000
A03	TOTAL OPERATING EXPENSES		<u>936,000</u>	<u>1,675,000</u>	<u>1,015,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		22,000	22,000	23,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A033	TOTAL UTILITIES		<u>61,000</u>		<u>67,000</u>
A03303	Electricity		61,000		67,000
A034	TOTAL OCCUPANCY COSTS		<u>440,000</u>	<u>640,000</u>	<u>484,000</u>
A03402	Rent for Office Building		440,000	640,000	484,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>114,000</u>	<u>314,000</u>	<u>121,000</u>
A03805	Travelling Allowance		40,000	140,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		74,000	174,000	81,000
A039	TOTAL GENERAL		<u>269,000</u>	<u>669,000</u>	<u>288,000</u>
A03901	Stationery		23,000	23,000	24,000
A03902	Printing and Publication		22,000	22,000	22,000
A03905	Newspapers Periodicals and Books		22,000	22,000	23,000
A03906	Uniforms and Protective Clothing		22,000	22,000	23,000
A03919	Payments to other for Service Rendered		60,000	160,000	66,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SN0405 SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR					
A03942 Cost of Other Stores			92,000	292,000	101,000
A03970 Others			<u>28,000</u>	<u>128,000</u>	<u>29,000</u>
1 Others			28,000		29,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>179,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13001 Transport			60,000	60,000	63,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			60,000	60,000	63,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			50,000	50,000	53,000
SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR			7,324,000	7,583,000	7,610,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SN0406	SOCIAL WELFARE OFFICE TALUKA KHIPRO SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,487,000</u>	<u>9,365,000</u>	<u>10,899,000</u>
A011	TOTAL PAY		12	12	<u>5,459,000</u>	<u>5,155,000</u>	<u>6,055,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>811,000</u>	<u>162,000</u>	<u>811,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>811,000</u>	<u>162,000</u>	<u>811,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	811,000		811,000
A119	ASSISTANT	(BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,648,000</u>	<u>4,993,000</u>	<u>5,244,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,628,000</u>	<u>4,974,000</u>	<u>5,223,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	1,128,000		1,128,000
S053	SENIOR CLERK	(BPS-14)				4,974,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	500,000		500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	500,000		500,000
A400	AUXILIARY WORKER	(BPS-06)	2	2	1,000,000		1,595,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	500,000		500,000
C089	CHOWKIDAR	(BPS-01)	2	2	500,000		500,000
N003	NAIB QASID	(BPS-01)	2	2	500,000		500,000
A01152	Personal pay				20,000	19,000	21,000
A012	TOTAL ALLOWANCES				<u>3,028,000</u>	<u>4,210,000</u>	<u>4,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,028,000</u>	<u>4,210,000</u>	<u>4,844,000</u>
A01202	House Rent Allowance				339,000	255,000	255,000
A01203	Conveyance Allowance				321,000	335,000	335,000
A01207	Washing Allowance				7,000	7,000	7,000
A0120D	Integrated Allowance					23,000	23,000
A01217	Medical Allowance				212,000	201,000	201,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0406	SOCIAL WELFARE OFFICE TALUKA KHIPRO SANGHAR					
A0124R	Ad-Hoc Relief Allowance-2022			507,000	494,000	494,000
A0124S	Differential Allowance			1,110,000	1,132,000	1,132,000
A0124X	Adhoc Relief Allowance 2023				1,763,000	1,851,000
A01270	Others			<u>532,000</u>		<u>546,000</u>
1	Other			532,000		546,000
A03	TOTAL OPERATING EXPENSES			<u>207,000</u>	<u>143,000</u>	<u>224,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>64,000</u>		<u>70,000</u>
A03303	Electricity			64,000		70,000
A034	TOTAL OCCUPANCY COSTS			<u>111,000</u>	<u>111,000</u>	<u>122,000</u>
A03402	Rent for Office Building			111,000	111,000	122,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1	Others			2,000		2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SN0406 SOCIAL WELFARE OFFICE TALUKA KHIPRO SANGHAR					
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA KHIPRO SANGHAR			8,698,000	10,412,000	11,127,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SN0408	SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,782,000</u>	<u>4,486,000</u>	<u>4,910,000</u>
A011	TOTAL PAY		7	7	<u>1,951,000</u>	<u>2,103,000</u>	<u>2,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>271,000</u>	<u>162,000</u>	<u>271,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>271,000</u>	<u>162,000</u>	<u>271,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	271,000		271,000
A119	ASSISTANT	(BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,680,000</u>	<u>1,941,000</u>	<u>2,017,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,654,000</u>	<u>1,895,000</u>	<u>1,990,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	654,000		654,000
S053	SENIOR CLERK	(BPS-14)				1,895,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	200,000		536,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	200,000		200,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
C254	CHILD CARE WORKER	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		200,000
A01152	Personal pay				26,000	46,000	27,000
A012	TOTAL ALLOWANCES				<u>1,831,000</u>	<u>2,383,000</u>	<u>2,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,831,000</u>	<u>2,383,000</u>	<u>2,622,000</u>
A01202	House Rent Allowance				422,000	206,000	206,000
A01203	Conveyance Allowance				185,000	244,000	244,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				143,000	202,000	202,000
A0121T	Adhoc Relief Allowance 2013					13,000	13,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SN0408 SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR					
A0122C Adhoc Relief Allowance - 2015				8,000	8,000
A0122M Adhoc Relief Allowance 2016				41,000	41,000
A0122Y Ad-hoc Relief Allowance 2017				76,000	76,000
A0123G Ad-hoc Relief Allowance-2018				51,000	51,000
A0123P Ad-hoc Relief A 2019				76,000	76,000
A0123X Adhoc Relief Allowance-2020				36,000	36,000
A0124F Adhoc Relief Allowance-2021				37,000	37,000
A0124R Ad-Hoc Relief Allowance-2022			179,000	208,000	208,000
A0124S Differential Allowance			391,000	477,000	477,000
A0124X Adhoc Relief Allowance 2023				706,000	741,000
A01270 Others			<u>500,000</u>		<u>195,000</u>
1 Other			500,000		195,000
A03 TOTAL OPERATING EXPENSES			<u>1,172,000</u>	<u>1,976,000</u>	<u>2,275,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk call			7,000	7,000	7,000
A033 TOTAL UTILITIES			<u>96,000</u>		<u>106,000</u>
A03303 Electricity			96,000		106,000
A034 TOTAL OCCUPANCY COSTS			<u>712,000</u>	<u>1,112,000</u>	<u>960,000</u>
A03402 Rent for Office Building			460,000	660,000	560,000
A03404 Rent for Other Building			252,000	452,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>141,000</u>	<u>241,000</u>	<u>400,000</u>
A03805 Travelling Allowance			60,000	60,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			81,000	181,000	200,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>615,000</u>	<u>801,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0408	SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR					
A03901	Stationery			14,000	64,000	15,000
A03902	Printing and Publication			12,000	62,000	12,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			13,000	63,000	14,000
A03919	Payments to other for Service Rendered			60,000	160,000	366,000
A03942	Cost of Other Stores			73,000	123,000	180,000
A03970	Others			<u>30,000</u>	<u>130,000</u>	<u>200,000</u>
1	Others			30,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13001	Transport			30,000	30,000	32,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A13101	Machinery and Equipment			80,000	80,000	84,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13201	Furniture and Fixture			70,000	70,000	74,000
SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR				5,134,000	6,642,000	7,375,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SQ0347	DISTRICT OFFICE SOCIAL WELFARE SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,056,000</u>	<u>12,282,000</u>	<u>14,923,000</u>
A011	TOTAL PAY		14	14	<u>8,441,000</u>	<u>6,793,000</u>	<u>8,624,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,146,000</u>	<u>3,486,000</u>	<u>5,152,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>5,020,000</u>	<u>3,306,000</u>	<u>5,020,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,920,000		1,920,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	1,200,000		1,200,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	1,200,000		1,200,000
A119	ASSISTANT	(BPS-16)	1	1	700,000	3,306,000	700,000
A01102	Personal pay				126,000	180,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,295,000</u>	<u>3,307,000</u>	<u>3,472,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,295,000</u>	<u>3,307,000</u>	<u>3,472,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	600,000	3,307,000	777,000
J053	JUNIOR CLERK	(BPS-11)	3	3	895,000		895,000
D161	DRIVER	(BPS-04)	1	1	400,000		400,000
C089	CHOWKIDAR	(BPS-01)	2	2	700,000		700,000
N003	NAIB QASID	(BPS-01)	3	3	700,000		700,000
A012	TOTAL ALLOWANCES				<u>4,615,000</u>	<u>5,489,000</u>	<u>6,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,495,000</u>	<u>5,199,000</u>	<u>6,167,000</u>
A01202	House Rent Allowance				464,000	319,000	319,000
A01203	Conveyance Allowance				482,000	378,000	378,000
A01207	Washing Allowance				18,000	6,000	6,000
A0120D	Integrated Allowance					6,000	6,000
A01217	Medical Allowance				281,000	226,000	226,000
A01233	Unattractive Area Allowance				14,000		15,000
A0124R	Ad-Hoc Relief Allowance-2022				927,000	657,000	657,000
A0124S	Differential Allowance				1,919,000	1,428,000	1,428,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SQ0347 DISTRICT OFFICE SOCIAL WELFARE SHIKARPUR					
A0124X Adhoc Relief Allowance 2023				2,179,000	2,288,000
A01270 Others			<u>390,000</u>		<u>844,000</u>
1 Other			390,000		844,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>290,000</u>	<u>132,000</u>
A01274 Medical Charges			120,000	290,000	132,000
A03 TOTAL OPERATING EXPENSES			<u>548,000</u>	<u>669,000</u>	<u>579,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			42,000	42,000	44,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>9,000</u>	<u>42,000</u>
A03301 Gas			9,000	9,000	10,000
A03303 Electricity			29,000		32,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>285,000</u>	<u>285,000</u>	<u>303,000</u>
A03805 Travelling Allowance			105,000	105,000	105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	180,000	198,000
A039 TOTAL GENERAL			<u>177,000</u>	<u>327,000</u>	<u>184,000</u>
A03901 Stationery			44,000	44,000	46,000
A03902 Printing and Publication			21,000	21,000	21,000
A03905 Newspapers Periodicals and Books			26,000	26,000	27,000
A03906 Uniforms and Protective Clothing			26,000	26,000	27,000
A03970 Others			<u>60,000</u>	<u>210,000</u>	<u>63,000</u>
1 Others			60,000		63,000
A09 TOTAL PHYSICAL ASSETS					<u>480,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SQ0347 DISTRICT OFFICE SOCIAL WELFAR SHIKARPUR					
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A13001 Transport			80,000	80,000	84,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A13101 Machinery and Equipment			80,000	80,000	84,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13201 Furniture and Fixture			70,000	70,000	74,000
DISTRICT OFFICE SOCIAL WELFAR SHIKARPUR			13,834,000	13,181,000	16,224,000

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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						
SQ0348	SOCIAL WELFARE OFFICE SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,430,000</u>	<u>6,341,000</u>	<u>7,676,000</u>
A011	TOTAL PAY		11	11	<u>4,378,000</u>	<u>3,343,000</u>	<u>4,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,072,000</u>	<u>323,000</u>	<u>1,072,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,072,000</u>	<u>323,000</u>	<u>1,072,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,072,000		1,072,000
A119	ASSISTANT	(BPS-16)				323,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,306,000</u>	<u>3,020,000</u>	<u>3,306,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,306,000</u>	<u>3,020,000</u>	<u>3,306,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	596,000		596,000
S053	SENIOR CLERK	(BPS-14)				3,020,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	500,000		500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	500,000		500,000
A400	AUXILIARY WORKER	(BPS-06)	2	2	500,000		500,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	500,000		500,000
C089	CHOWKIDAR	(BPS-01)	2	2	210,000		210,000
N003	NAIB QASID	(BPS-01)	1	1	500,000		500,000
A012	TOTAL ALLOWANCES				<u>3,052,000</u>	<u>2,998,000</u>	<u>3,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,976,000</u>	<u>2,722,000</u>	<u>3,214,000</u>
A01202	House Rent Allowance				323,000	202,000	202,000
A01203	Conveyance Allowance				573,000	256,000	256,000
A01207	Washing Allowance				8,000	6,000	6,000
A01217	Medical Allowance				286,000	162,000	162,000
A0124R	Ad-Hoc Relief Allowance-2022				406,000	311,000	311,000
A0124S	Differential Allowance				880,000	712,000	712,000
A0124X	Adhoc Relief Allowance 2023					1,073,000	1,127,000
A01270	Others				<u>500,000</u>		<u>438,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0348	SOCIAL WELFARE OFFICE SHIKARPUR					
1	Other			500,000		438,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>276,000</u>	<u>84,000</u>
A01274	Medical Charges			76,000	276,000	84,000
A03	TOTAL OPERATING EXPENSES			<u>402,000</u>	<u>299,000</u>	<u>434,000</u>
A033	TOTAL UTILITIES			<u>218,000</u>		<u>240,000</u>
A03303	Electricity			218,000		240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>166,000</u>	<u>118,000</u>
A03805	Travelling Allowance			43,000	58,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			68,000	108,000	75,000
A039	TOTAL GENERAL			<u>73,000</u>	<u>133,000</u>	<u>76,000</u>
A03901	Stationery			24,000	44,000	25,000
A03902	Printing and Publication			4,000	9,000	4,000
A03906	Uniforms and Protective Clothing			9,000	14,000	9,000
A03942	Cost of Other Stores			10,000	20,000	11,000
A03970	Others			<u>26,000</u>	<u>46,000</u>	<u>27,000</u>
1	Others			26,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SQ0348 SOCIAL WELFARE OFFICE SHIKARPUR					
SOCIAL WELFARE OFFICE SHIKARPUR			7,871,000	6,679,000	8,151,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SQ0349 SOCIAL WELFARE OFFICE TALUKA GARI YASIN SHIKARPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,098,000</u>	<u>6,673,000</u>	<u>7,670,000</u>
A011 TOTAL PAY	10	10	<u>4,180,000</u>	<u>3,673,000</u>	<u>4,185,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,011,000</u>	<u>841,000</u>	<u>1,011,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,011,000</u>	<u>841,000</u>	<u>1,011,000</u>
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	1,011,000		1,011,000
A119 ASSISTANT (BPS-16)				841,000	
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>3,169,000</u>	<u>2,832,000</u>	<u>3,174,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>3,066,000</u>	<u>2,723,000</u>	<u>3,066,000</u>
A405 ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER	1	1	500,000		500,000
S053 SENIOR CLERK (BPS-14)				2,723,000	
J053 JUNIOR CLERK (BPS-11)	1	1	500,000		500,000
N049 NEEDLE CRAFT INSTRUCTOR (BPS-08)	1	1	200,000		200,000
A400 AUXILIARY WORKER (BPS-06)	2	2	666,000		666,000
C254 CHILD CARE WORKER (BPS-06)	1	1	200,000		200,000
C089 CHOWKIDAR (BPS-01)	2	2	500,000		500,000
N003 NAIB QASID (BPS-01)	1	1	500,000		500,000
A01152 Personal pay			103,000	109,000	108,000
A012 TOTAL ALLOWANCES			<u>2,918,000</u>	<u>3,000,000</u>	<u>3,485,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,842,000</u>	<u>2,924,000</u>	<u>3,401,000</u>
A01202 House Rent Allowance			249,000	191,000	191,000
A01203 Conveyance Allowance			459,000	238,000	238,000
A01207 Washing Allowance			8,000	7,000	7,000
A01217 Medical Allowance			260,000	144,000	144,000
A0124R Ad-Hoc Relief Allowance-2022			433,000	359,000	359,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SQ0349 SOCIAL WELFARE OFFICE TALUKA GARI YASIN SHIKARPUR					
A0124S Differential Allowance			933,000	809,000	809,000
A0124X Adhoc Relief Allowance 2023				1,176,000	1,235,000
A01270 Others			<u>500,000</u>		<u>418,000</u>
1 Other			500,000		418,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
A01274 Medical Charges			76,000	76,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>259,000</u>	<u>335,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			16,000	16,000	17,000
A033 TOTAL UTILITIES			<u>53,000</u>		<u>58,000</u>
A03303 Electricity			53,000		58,000
A034 TOTAL OCCUPANCY COSTS			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03402 Rent for Office Building			130,000	130,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>75,000</u>	<u>77,000</u>
A03805 Travelling Allowance			54,000	54,000	54,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			21,000	21,000	23,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03901 Stationery			16,000	16,000	17,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03942 Cost of Other Stores			8,000	8,000	9,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1 Others			8,000		8,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SQ0349 SOCIAL WELFARE OFFICE TALUKA GARI YASIN SHIKARPUR					
SOCIAL WELFARE OFFICE TALUKA GARI YASIN SHIKARPUR			7,410,000	6,932,000	8,005,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SQ0350	SOCIAL WELFARE OFFICE TALUKA LAKHI SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,743,000</u>	<u>6,752,000</u>	<u>7,404,000</u>
A011	TOTAL PAY		8	8	<u>3,907,000</u>	<u>3,715,000</u>	<u>3,907,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,429,000</u>	<u>1,477,000</u>	<u>1,429,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,429,000</u>	<u>1,418,000</u>	<u>1,429,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,429,000		1,429,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A01102	Personal pay					59,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,478,000</u>	<u>2,238,000</u>	<u>2,478,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,478,000</u>	<u>2,238,000</u>	<u>2,478,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	800,000		800,000
S053	SENIOR CLERK	(BPS-14)				2,238,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	541,000		541,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	263,000		263,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	300,000		300,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	149,000		149,000
C089	CHOWKIDAR	(BPS-01)	1	1	175,000		175,000
N003	NAIB QASID	(BPS-01)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>2,836,000</u>	<u>3,037,000</u>	<u>3,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,760,000</u>	<u>2,961,000</u>	<u>3,413,000</u>
A01202	House Rent Allowance				263,000	179,000	179,000
A01203	Conveyance Allowance				464,000	219,000	219,000
A01207	Washing Allowance				12,000	11,000	11,000
A01217	Medical Allowance				231,000	144,000	144,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SQ0350	SOCIAL WELFARE OFFICE TALUKA LAKHI SHIKARPUR				
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022		427,000	356,000	356,000
A0124S	Differential Allowance		904,000	790,000	790,000
A0124X	Adhoc Relief Allowance 2023			1,212,000	1,273,000
A01270	Others		<u>459,000</u>		<u>391,000</u>
1	Other		459,000		391,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
A01274	Medical Charges		76,000	76,000	84,000
A03	TOTAL OPERATING EXPENSES		<u>405,000</u>	<u>352,000</u>	<u>436,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		29,000	29,000	30,000
A033	TOTAL UTILITIES		<u>53,000</u>		<u>58,000</u>
A03303	Electricity		53,000		58,000
A034	TOTAL OCCUPANCY COSTS		<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
A03402	Rent for Office Building		147,000	147,000	162,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>103,000</u>	<u>109,000</u>
A03805	Travelling Allowance		43,000	43,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		60,000	60,000	66,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>67,000</u>	<u>71,000</u>
A03901	Stationery		8,000	8,000	8,000
A03902	Printing and Publication		4,000	4,000	4,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SQ0350 SOCIAL WELFARE OFFICE TALUKA LAKHI SHIKARPUR					
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03942 Cost of Other Stores			29,000	29,000	32,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1 Others			22,000		23,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			23,000	23,000	24,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	22,000	23,000
SOCIAL WELFARE OFFICE TALUKA LAKHI SHIKARPUR			7,193,000	8,049,000	7,887,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SQ0351	SOCIAL WELFARE OFFICE TALUKA SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,873,000</u>	<u>7,297,000</u>	<u>8,298,000</u>
A011	TOTAL PAY		8	8	<u>4,251,000</u>	<u>4,080,000</u>	<u>4,582,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,418,000</u>	<u>1,721,000</u>	<u>1,745,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,418,000</u>	<u>1,662,000</u>	<u>1,745,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,418,000		1,745,000
A119	ASSISTANT	(BPS-16)				1,662,000	
A01102	Personal pay					59,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,833,000</u>	<u>2,359,000</u>	<u>2,837,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,744,000</u>	<u>2,359,000</u>	<u>2,744,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	487,000		487,000
S053	SENIOR CLERK	(BPS-14)				2,359,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	257,000		257,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	400,000		400,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	400,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	400,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	400,000		400,000
A01152	Personal pay				89,000		93,000
A012	TOTAL ALLOWANCES				<u>2,622,000</u>	<u>3,217,000</u>	<u>3,716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,546,000</u>	<u>3,141,000</u>	<u>3,632,000</u>
A01202	House Rent Allowance				188,000	186,000	186,000
A01203	Conveyance Allowance				354,000	228,000	228,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				177,000	135,000	135,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SQ0351 SOCIAL WELFARE OFFICE TALUKA SHIKARPUR					
A0124R Ad-Hoc Relief Allowance-2022			469,000	391,000	391,000
A0124S Differential Allowance			996,000	870,000	870,000
A0124X Adhoc Relief Allowance 2023				1,327,000	1,393,000
A01270 Others			<u>358,000</u>		<u>425,000</u>
1 Other			358,000		425,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
A01274 Medical Charges			76,000	76,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>378,000</u>	<u>476,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			29,000	29,000	30,000
A033 TOTAL UTILITIES			<u>64,000</u>		<u>70,000</u>
A03303 Electricity			64,000		70,000
A034 TOTAL OCCUPANCY COSTS			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
A03402 Rent for Office Building			147,000	147,000	162,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>122,000</u>	<u>130,000</u>
A03805 Travelling Allowance			43,000	43,000	43,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	87,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A03901 Stationery			22,000	22,000	23,000
A03902 Printing and Publication			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03942 Cost of Other Stores			22,000	22,000	24,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SQ0351 SOCIAL WELFARE OFFICE TALUKA SHIKARPUR					
1 Others			22,000		23,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
SOCIAL WELFARE OFFICE TALUKA SHIKARPUR			7,315,000	8,575,000	8,774,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SY0448	DISTRICT OFFICE SOCIAL WELFARE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,027,000</u>	<u>14,381,000</u>	<u>18,993,000</u>
A011	TOTAL PAY		23	23	<u>11,216,000</u>	<u>7,863,000</u>	<u>11,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,302,000</u>	<u>1,902,000</u>	<u>4,306,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,229,000</u>	<u>1,776,000</u>	<u>4,229,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	699,000		699,000
D077	DIRECTOR	(BPS-19)	1	1	678,000		678,000
D850	DEPUTY DIRECTOR (C.P)	(BPS-18)	1	1	400,000		400,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	563,000		563,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	400,000		400,000
D867	DEPUTY DIRECTOR PLANING	(BPS-18)	1	1	400,000		400,000
S236	SUPERINTENDENT	(BPS-17)	1	1	400,000		400,000
A119	ASSISTANT	(BPS-16)	3	3	689,000	1,776,000	689,000
A01102	Personal pay				73,000	126,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>6,914,000</u>	<u>5,961,000</u>	<u>6,914,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>6,914,000</u>	<u>5,961,000</u>	<u>6,914,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	1,514,000		1,514,000
S053	SENIOR CLERK	(BPS-14)	1	1	900,000	5,961,000	900,000
S181	STENOGRAPHER	(BPS-14)	1	1	900,000		900,000
J053	JUNIOR CLERK	(BPS-11)	4	4	900,000		900,000
D161	DRIVER	(BPS-04)	2	2	900,000		900,000
C089	CHOWKIDAR	(BPS-01)	1	1	900,000		900,000
N003	NAIB QASID	(BPS-01)	3	3	900,000		900,000
A012	TOTAL ALLOWANCES				<u>5,811,000</u>	<u>6,518,000</u>	<u>7,773,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,811,000</u>	<u>6,518,000</u>	<u>7,773,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SY0448 DISTRICT OFFICE SOCIAL WELFARE SUKKUR					
A01202 House Rent Allowance			798,000	557,000	557,000
A01203 Conveyance Allowance			878,000	542,000	542,000
A01207 Washing Allowance			11,000	2,000	2,000
A0120D Integrated Allowance			9,000	17,000	17,000
A01217 Medical Allowance			429,000	311,000	311,000
A0124R Ad-Hoc Relief Allowance-2022			1,007,000	766,000	766,000
A0124S Differential Allowance			2,090,000	1,666,000	1,666,000
A0124X Adhoc Relief Allowance 2023				2,657,000	2,790,000
A01270 Others			<u>589,000</u>		<u>1,122,000</u>
1 Other			589,000		1,122,000
A03 TOTAL OPERATING EXPENSES			<u>253,000</u>	<u>196,000</u>	<u>1,038,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			9,000	9,000	9,000
A033 TOTAL UTILITIES			<u>57,000</u>		<u>63,000</u>
A03303 Electricity			57,000		63,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>400,000</u>
A03805 Travelling Allowance			38,000	38,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			68,000	68,000	280,000
A03808 Conveyance Charges			2,000	2,000	40,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>73,000</u>	<u>560,000</u>
A03901 Stationery			17,000	17,000	40,000
A03902 Printing and Publication			7,000	7,000	40,000
A03905 Newspapers Periodicals and Books			17,000	17,000	40,000
A03906 Uniforms and Protective Clothing			4,000	4,000	40,000
A03942 Cost of Other Stores					200,000
A03970 Others			<u>28,000</u>	<u>28,000</u>	<u>200,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SY0448 DISTRICT OFFICE SOCIAL WELFAR SUKKUR					
1 Others			28,000		200,000
A09 TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13001 Transport			39,000	39,000	41,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			14,000	14,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
DISTRICT OFFICE SOCIAL WELFAR SUKKUR			17,337,000	14,634,000	20,571,000

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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						
SY0450	SOCIAL WELFARE OFFICE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,775,000</u>	<u>434,000</u>	<u>1,362,000</u>
A011	TOTAL PAY		3	3	<u>867,000</u>	<u>434,000</u>	<u>867,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>617,000</u>	<u>309,000</u>	<u>617,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>617,000</u>	<u>309,000</u>	<u>617,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	337,000		337,000
A119	ASSISTANT	(BPS-16)	1	1	280,000	309,000	280,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>250,000</u>	<u>125,000</u>	<u>250,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>250,000</u>	<u>125,000</u>	<u>250,000</u>
S053	SENIOR CLERK	(BPS-14)				125,000	
D161	DRIVER	(BPS-04)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>908,000</u>		<u>495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>908,000</u>		<u>495,000</u>
A01202	House Rent Allowance				149,000		149,000
A01203	Conveyance Allowance				174,000		174,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				84,000		84,000
A01270	Others				<u>500,000</u>		<u>87,000</u>
1	Other				500,000		87,000
A03	TOTAL OPERATING EXPENSES				<u>106,000</u>	<u>36,000</u>	<u>113,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				9,000	9,000	9,000
A033	TOTAL UTILITIES				<u>70,000</u>		<u>77,000</u>
A03303	Electricity				70,000		77,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SY0450 SOCIAL WELFARE OFFICE SUKKUR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03901 Stationery			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1 Others			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
SOCIAL WELFARE OFFICE SUKKUR			1,883,000	472,000	1,477,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SY0452	SOCIAL WELFARE OFFICE TALUKA SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,389,000</u>	<u>7,065,000</u>	<u>8,881,000</u>
A011	TOTAL PAY		18	18	<u>5,054,000</u>	<u>3,822,000</u>	<u>5,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>994,000</u>	<u>241,000</u>	<u>994,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>994,000</u>	<u>241,000</u>	<u>994,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	994,000		994,000
A119	ASSISTANT	(BPS-16)				241,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,060,000</u>	<u>3,581,000</u>	<u>4,066,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>3,931,000</u>	<u>3,437,000</u>	<u>3,931,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	974,000		974,000
S053	SENIOR CLERK	(BPS-14)				3,437,000	
J053	JUNIOR CLERK	(BPS-11)	3	3	694,000		694,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	367,000		367,000
A400	AUXILIARY WORKER	(BPS-06)	3	3	833,000		833,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	292,000		292,000
D161	DRIVER	(BPS-04)	1	1	150,000		150,000
C089	CHOWKIDAR	(BPS-01)	3	3	300,000		300,000
N003	NAIB QASID	(BPS-01)	3	3	321,000		321,000
A01152	Personal pay				129,000	144,000	135,000
A012	TOTAL ALLOWANCES				<u>4,335,000</u>	<u>3,243,000</u>	<u>3,821,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,335,000</u>	<u>3,243,000</u>	<u>3,821,000</u>
A01202	House Rent Allowance				673,000	299,000	299,000
A01203	Conveyance Allowance				817,000	249,000	249,000
A01207	Washing Allowance				7,000		7,000
A0120D	Integrated Allowance				19,000	23,000	23,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0452	SOCIAL WELFARE OFFICE TALUKA SUKKUR					
A01217	Medical Allowance			461,000	161,000	161,000
A0124R	Ad-Hoc Relief Allowance-2022			507,000	365,000	365,000
A0124S	Differential Allowance			1,098,000	835,000	835,000
A0124X	Adhoc Relief Allowance 2023				1,311,000	1,377,000
A01270	Others			<u>753,000</u>		<u>505,000</u>
1	Other			753,000		505,000
A03	TOTAL OPERATING EXPENSES			<u>177,000</u>	<u>116,000</u>	<u>191,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>61,000</u>		<u>67,000</u>
A03303	Electricity			61,000		67,000
A034	TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
A03402	Rent for Office Building			72,000	72,000	79,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,000	7,000	8,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000		4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SY0452 SOCIAL WELFARE OFFICE TALUKA SUKKUR					
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
SOCIAL WELFARE OFFICE TALUKA SUKKUR			9,570,000	7,185,000	9,076,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SY0453	SOCIAL WELFARE OFFICE TALUKA PANO AKIL SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,630,000</u>	<u>6,661,000</u>	<u>8,133,000</u>
A011	TOTAL PAY		8	8	<u>4,601,000</u>	<u>3,767,000</u>	<u>4,711,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,306,000</u>	<u>1,349,000</u>	<u>1,416,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,306,000</u>	<u>1,349,000</u>	<u>1,416,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,306,000		1,416,000
A119	ASSISTANT	(BPS-16)				1,349,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,295,000</u>	<u>2,418,000</u>	<u>3,295,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,295,000</u>	<u>2,418,000</u>	<u>3,295,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	895,000		895,000
S053	SENIOR CLERK	(BPS-14)				2,418,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	400,000		400,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	400,000		400,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	400,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	400,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	400,000		400,000
A012	TOTAL ALLOWANCES				<u>3,029,000</u>	<u>2,894,000</u>	<u>3,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,029,000</u>	<u>2,894,000</u>	<u>3,422,000</u>
A01202	House Rent Allowance				273,000	170,000	170,000
A01203	Conveyance Allowance				464,000	200,000	200,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				204,000	109,000	109,000
A0124R	Ad-Hoc Relief Allowance-2022				504,000	365,000	365,000
A0124S	Differential Allowance				1,078,000	812,000	812,000

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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					
SY0453 SOCIAL WELFARE OFFICE TALUKA PANO AKIL SUKKUR					
A0124X Adhoc Relief Allowance 2023				1,238,000	1,300,000
A01270 Others			<u>500,000</u>		<u>460,000</u>
1 Other			500,000		460,000
A03 TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>331,000</u>	<u>482,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>111,000</u>		<u>122,000</u>
A03303 Electricity			111,000		122,000
A034 TOTAL OCCUPANCY COSTS			<u>185,000</u>	<u>185,000</u>	<u>204,000</u>
A03402 Rent for Office Building			185,000	185,000	204,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>93,000</u>	<u>93,000</u>	<u>100,000</u>
A03805 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			73,000	73,000	80,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A03901 Stationery			3,000	3,000	3,000
A03902 Printing and Publication			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03942 Cost of Other Stores			26,000	26,000	29,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1 Others			8,000		8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>

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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				
SY0453	SOCIAL WELFARE OFFICE TALUKA PANO AKIL SUKKUR				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		6,000	6,000	6,000
SOCIAL WELFARE OFFICE TALUKA PANO AKIL SUKKUR			8,085,000	7,005,000	8,628,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SY0454	SOCIAL WELFARE OFFICE TALUKA ROHRI SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,591,000</u>	<u>8,989,000</u>	<u>9,986,000</u>
A011	TOTAL PAY		13	13	<u>5,080,000</u>	<u>4,990,000</u>	<u>5,396,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>960,000</u>	<u>836,000</u>	<u>960,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>960,000</u>	<u>836,000</u>	<u>960,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	960,000		960,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,120,000</u>	<u>4,154,000</u>	<u>4,436,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,943,000</u>	<u>4,048,000</u>	<u>4,250,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	1,043,000		1,043,000
S053	SENIOR CLERK	(BPS-14)				4,048,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	400,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	400,000		400,000
A400	AUXILIARY WORKER	(BPS-06)	3	3	900,000		1,207,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	400,000		400,000
C089	CHOWKIDAR	(BPS-01)	2	2	400,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	400,000		400,000
A01152	Personal pay				177,000	106,000	186,000
A012	TOTAL ALLOWANCES				<u>3,511,000</u>	<u>3,999,000</u>	<u>4,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,511,000</u>	<u>3,999,000</u>	<u>4,590,000</u>
A01202	House Rent Allowance				342,000	256,000	256,000
A01203	Conveyance Allowance				582,000	310,000	310,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				9,000	5,000	5,000
A01217	Medical Allowance				286,000	173,000	173,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0454	SOCIAL WELFARE OFFICE TALUKA ROHRI SUKKUR					
A0124R	Ad-Hoc Relief Allowance-2022			538,000	498,000	498,000
A0124S	Differential Allowance			1,161,000	1,094,000	1,094,000
A0124X	Adhoc Relief Allowance 2023				1,661,000	1,744,000
A01270	Others			<u>590,000</u>		<u>508,000</u>
1	Other			590,000		508,000
A03	TOTAL OPERATING EXPENSES			<u>402,000</u>	<u>349,000</u>	<u>433,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			10,000	10,000	11,000
A033	TOTAL UTILITIES			<u>53,000</u>		<u>58,000</u>
A03303	Electricity			53,000		58,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03402	Rent for Office Building			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>82,000</u>	<u>84,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	24,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others			20,000		21,000
A09	TOTAL PHYSICAL ASSETS			<u>374,000</u>	<u>374,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SY0454 SOCIAL WELFARE OFFICE TALUKA ROHRI SUKKUR					
A092 TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201 Hardware			<u>224,000</u>	<u>224,000</u>	
024 One Computer with all accessories			224,000		
1 Hardware				224,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	
001 Furniture and Fixtures			150,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			20,000	20,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
SOCIAL WELFARE OFFICE TALUKA ROHRI SUKKUR			9,397,000	9,742,000	10,451,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TN0207	DISTRICT OFFICE SOCIAL WELFARE TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,845,000</u>	<u>5,787,000</u>	<u>6,765,000</u>
A011	TOTAL PAY		10	10	<u>3,344,000</u>	<u>3,228,000</u>	<u>3,506,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,723,000</u>	<u>1,530,000</u>	<u>1,723,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,723,000</u>	<u>1,530,000</u>	<u>1,723,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	740,000		740,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	500,000		500,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	483,000		483,000
A119	ASSISTANT	(BPS-16)				1,530,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,621,000</u>	<u>1,698,000</u>	<u>1,783,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,621,000</u>	<u>1,698,000</u>	<u>1,783,000</u>
S053	SENIOR CLERK	(BPS-14)				1,698,000	
J053	JUNIOR CLERK	(BPS-11)	4	4	821,000		983,000
D161	DRIVER	(BPS-05)	1	1	400,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	400,000		400,000
A012	TOTAL ALLOWANCES				<u>2,501,000</u>	<u>2,559,000</u>	<u>3,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,501,000</u>	<u>2,559,000</u>	<u>2,359,000</u>
A01202	House Rent Allowance				269,000	173,000	173,000
A01203	Conveyance Allowance				444,000	210,000	210,000
A0120D	Integrated Allowance				9,000	23,000	23,000
A01217	Medical Allowance				220,000	119,000	119,000
A01228	Orderly Allowance				4,000		4,000
A0124R	Ad-Hoc Relief Allowance-2022				340,000	310,000	310,000
A0124S	Differential Allowance				715,000	685,000	685,000
A0124X	Adhoc Relief Allowance 2023					1,039,000	191,000
A01270	Others				<u>500,000</u>		<u>644,000</u>
1	Other				500,000		644,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TN0207	DISTRICT OFFICE SOCIAL WELFARE TANDO MUHAMMAD KHAN				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>900,000</u>
A01274	Medical Charges				900,000
A03	TOTAL OPERATING EXPENSES		<u>622,000</u>	<u>574,000</u>	<u>1,675,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A033	TOTAL UTILITIES		<u>48,000</u>		<u>53,000</u>
A03303	Electricity		48,000		53,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>260,000</u>	<u>678,000</u>
A03805	Travelling Allowance		80,000	80,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		180,000	180,000	398,000
A039	TOTAL GENERAL		<u>273,000</u>	<u>273,000</u>	<u>900,000</u>
A03902	Printing and Publication		21,000	21,000	80,000
A03905	Newspapers Periodicals and Books		21,000	21,000	80,000
A03906	Uniforms and Protective Clothing		21,000	21,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		110,000	110,000	200,000
A03942	Cost of Other Stores				200,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
1	Others		100,000		300,000
A09	TOTAL PHYSICAL ASSETS				<u>480,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>280,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TN0207 DISTRICT OFFICE SOCIAL WELFAR TANDO MUHAMMAD KHAN					
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13001 Transport			60,000	60,000	63,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A13101 Machinery and Equipment			120,000	120,000	126,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A13201 Furniture and Fixture			120,000	120,000	126,000
DISTRICT OFFICE SOCIAL WELFAR TANDO MUHAMMAD KHAN			6,767,000	6,661,000	9,235,000

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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						
TN0208	SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,913,000</u>	<u>9,340,000</u>	<u>10,730,000</u>
A011	TOTAL PAY		16	16	<u>5,779,000</u>	<u>5,070,000</u>	<u>5,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,186,000</u>	<u>836,000</u>	<u>1,187,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,162,000</u>	<u>836,000</u>	<u>1,162,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	800,000		800,000
A119	ASSISTANT	(BPS-16)	1	1	362,000	836,000	362,000
A01102	Personal pay				24,000		25,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,593,000</u>	<u>4,234,000</u>	<u>4,593,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,586,000</u>	<u>4,234,000</u>	<u>4,586,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	883,000		883,000
S053	SENIOR CLERK	(BPS-14)	1	1	600,000	4,234,000	600,000
J053	JUNIOR CLERK	(BPS-11)	2	2	613,000		613,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	490,000		490,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	400,000		400,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	400,000		400,000
C089	CHOWKIDAR	(BPS-01)	2	2	400,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	400,000		400,000
S008	SANITARY WORKER	(BPS-01)	1	1	400,000		400,000
A01152	Personal pay				7,000		7,000
A012	TOTAL ALLOWANCES				<u>4,134,000</u>	<u>4,270,000</u>	<u>4,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,970,000</u>	<u>4,106,000</u>	<u>4,770,000</u>
A01202	House Rent Allowance				410,000	256,000	256,000
A01203	Conveyance Allowance				658,000	333,000	333,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TN0208 SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN					
A01207 Washing Allowance			3,000	2,000	2,000
A0120D Integrated Allowance			19,000	23,000	23,000
A01217 Medical Allowance			363,000	184,000	184,000
A0124R Ad-Hoc Relief Allowance-2022			590,000	489,000	489,000
A0124S Differential Allowance			1,275,000	1,106,000	1,106,000
A0124X Adhoc Relief Allowance 2023				1,713,000	1,799,000
A01270 Others			<u>652,000</u>		<u>578,000</u>
1 Other			652,000		578,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>164,000</u>	<u>164,000</u>	<u>180,000</u>
A01274 Medical Charges			164,000	164,000	180,000
A03 TOTAL OPERATING EXPENSES			<u>1,324,000</u>	<u>1,287,000</u>	<u>1,398,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			19,000	19,000	20,000
A033 TOTAL UTILITIES			<u>37,000</u>		<u>41,000</u>
A03303 Electricity			37,000		41,000
A034 TOTAL OCCUPANCY COSTS			<u>504,000</u>	<u>504,000</u>	<u>529,000</u>
A03402 Rent for Office Building			242,000	242,000	266,000
A03404 Rent for Other Building			240,000	240,000	240,000
A03407 Rates and Taxes			22,000	22,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>296,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	160,000	176,000
A03808 Conveyance Charges			20,000	20,000	20,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TN0208 SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN					
A039 TOTAL GENERAL			<u>482,000</u>	<u>482,000</u>	<u>510,000</u>
A03901 Stationery			19,000	19,000	20,000
A03902 Printing and Publication			12,000	12,000	12,000
A03903 Conference/Seminars/Workshops/Sympo			88,000	88,000	88,000
A03905 Newspapers Periodicals and Books			12,000	12,000	13,000
A03906 Uniforms and Protective Clothing			12,000	12,000	13,000
A03918 Exhibitions Fairs and other National Celebrations			92,000	92,000	97,000
A03919 Payments to other for Service Rendered			46,000	46,000	51,000
A03942 Cost of Other Stores			101,000	101,000	111,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
1 Others			100,000		105,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13001 Transport			30,000	30,000	32,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			60,000	60,000	63,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13201 Furniture and Fixture			60,000	60,000	63,000
SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN			11,387,000	10,777,000	12,286,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TN0209	SOCIAL WELFARE OFFICE TALUKA B.SHAH KARIM T.M KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,395,000</u>	<u>1,964,000</u>	<u>2,672,000</u>
A011	TOTAL PAY		6	6	<u>1,709,000</u>	<u>1,294,000</u>	<u>1,794,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>793,000</u>	<u>836,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>793,000</u>	<u>836,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	793,000		878,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>916,000</u>	<u>458,000</u>	<u>916,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>916,000</u>	<u>458,000</u>	<u>916,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	388,000		388,000
S053	SENIOR CLERK	(BPS-14)				458,000	
A400	AUXILIRY WORKER	(BPS-06)	2	2	228,000		228,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>1,686,000</u>	<u>670,000</u>	<u>878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,648,000</u>	<u>632,000</u>	<u>836,000</u>
A01202	House Rent Allowance				154,000	55,000	55,000
A01203	Conveyance Allowance				271,000	63,000	63,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				121,000	23,000	23,000
A01228	Orderly Allowance				4,000		4,000
A0124R	Ad-Hoc Relief Allowance-2022				187,000	79,000	79,000
A0124S	Differential Allowance				394,000	166,000	166,000
A0124X	Adhoc Relief Allowance 2023					246,000	258,000
A01270	Others				<u>500,000</u>		<u>171,000</u>
1	Other				500,000		171,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TN0209 SOCIAL WELFARE OFFICE TALUKA B.SHAH KARIM T.M KHAN					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
A01274 Medical Charges			38,000	38,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>171,000</u>	<u>107,000</u>	<u>181,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			16,000	16,000	17,000
A033 TOTAL UTILITIES			<u>64,000</u>		<u>70,000</u>
A03303 Electricity			64,000		70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03805 Travelling Allowance			24,000	24,000	24,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	25,000
A03808 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>41,000</u>
A03902 Printing and Publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1 Others			25,000		26,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13001 Transport			24,000	24,000	25,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TN0209	SOCIAL WELFARE OFFICE TALUKA B.SHAH KARIM T.M KHAN				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		14,000	14,000	15,000
SOCIAL WELFARE OFFICE TALUKA B.SHAH KARIM T.M KHAN			3,618,000	2,123,000	2,908,000

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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						
TN0210	SOCIAL WELFARE OFFICE TALUKA T.GHULAM HYDER T.M KAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,715,000</u>	<u>2,891,000</u>	<u>3,145,000</u>
A011	TOTAL PAY		7	7	<u>1,057,000</u>	<u>1,613,000</u>	<u>1,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>243,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>243,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A119	ASSISTANT	(BPS-16)				243,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>762,000</u>	<u>1,370,000</u>	<u>1,439,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>762,000</u>	<u>1,370,000</u>	<u>1,439,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	104,000		509,000
S053	SENIOR CLERK	(BPS-14)				1,370,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	214,000		214,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	228,000		500,000
C089	CHOWKIDAR	(BPS-01)	1	1	116,000		116,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>1,658,000</u>	<u>1,278,000</u>	<u>1,411,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,571,000</u>	<u>1,191,000</u>	<u>1,315,000</u>
A01202	House Rent Allowance				274,000	150,000	150,000
A01203	Conveyance Allowance				392,000	192,000	192,000
A01207	Washing Allowance				17,000	2,000	2,000
A01217	Medical Allowance				121,000	136,000	136,000
A0124R	Ad-Hoc Relief Allowance-2022				84,000	106,000	106,000
A0124S	Differential Allowance				183,000	242,000	242,000
A0124X	Adhoc Relief Allowance 2023					363,000	381,000
A01270	Others				<u>500,000</u>		<u>106,000</u>
1	Other				500,000		106,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TN0210 SOCIAL WELFARE OFFICE TALUKA T.GHULAM HYDER T.M KAN					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>87,000</u>	<u>87,000</u>	<u>96,000</u>
A01274 Medical Charges			87,000	87,000	96,000
A03 TOTAL OPERATING EXPENSES			<u>645,000</u>	<u>587,000</u>	<u>686,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			12,000	12,000	13,000
A03202 Telephone and Trunk call			19,000	19,000	20,000
A033 TOTAL UTILITIES			<u>58,000</u>		<u>64,000</u>
A03303 Electricity			58,000		64,000
A034 TOTAL OCCUPANCY COSTS			<u>244,000</u>	<u>244,000</u>	<u>260,000</u>
A03402 Rent for Office Building			160,000	160,000	176,000
A03404 Rent for Other Building			84,000	84,000	84,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>123,000</u>	<u>130,000</u>
A03805 Travelling Allowance			27,000	27,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			74,000	74,000	81,000
A03808 Conveyance Charges			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>189,000</u>	<u>189,000</u>	<u>199,000</u>
A03902 Printing and Publication			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			22,000	22,000	23,000
A03906 Uniforms and Protective Clothing			22,000	22,000	23,000
A03918 Exhibitions Fairs and other National Celebrations			44,000	44,000	46,000
A03942 Cost of Other Stores			51,000	51,000	56,000
A03970 Others			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>

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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					
TN0210 SOCIAL WELFARE OFFICE TALUKA T.GHULAM HYDER T.M KAN					
1 Others			28,000		29,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13001 Transport			23,000	23,000	24,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			23,000	23,000	24,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			23,000	23,000	24,000
SOCIAL WELFARE OFFICE TALUKA T.GHULAM HYDER T.M KAN			3,429,000	3,547,000	3,903,000

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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						
TQ0211	DISTRICT OFFICE SOCIAL WELFARE TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,215,000</u>	<u>15,201,000</u>	<u>16,510,000</u>
A011	TOTAL PAY		19	19	<u>7,642,000</u>	<u>8,522,000</u>	<u>8,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,700,000</u>	<u>2,518,000</u>	<u>2,644,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,700,000</u>	<u>2,518,000</u>	<u>2,644,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	895,000		1,444,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	805,000		1,200,000
A119	ASSISTANT	(BPS-16)				2,518,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,942,000</u>	<u>6,004,000</u>	<u>6,283,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,822,000</u>	<u>5,864,000</u>	<u>6,157,000</u>
W033	WELFARE SUPERVISOR	(BPS-15)	1	1	600,000		600,000
S053	SENIOR CLERK	(BPS-14)				5,864,000	
J053	JUNIOR CLERK	(BPS-11)	4	4	950,000		950,000
I032	INSTRUCTOR	(BPS-08)	1	1	600,000		600,000
C087	CHILD SPECIALIST	(BPS-06)	1	1	600,000		600,000
W058	WORK TAKER	(BPS-06)	3	3	600,000		935,000
D161	DRIVER	(BPS-04)	1	1	600,000		600,000
C089	CHOWKIDAR	(BPS-01)	2	2	922,000		922,000
N003	NAIB QASID	(BPS-01)	4	4	950,000		950,000
A01152	Personal pay				120,000	140,000	126,000
A012	TOTAL ALLOWANCES				<u>5,573,000</u>	<u>6,679,000</u>	<u>7,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,573,000</u>	<u>6,679,000</u>	<u>7,583,000</u>
A01202	House Rent Allowance				611,000	413,000	413,000
A01203	Conveyance Allowance				1,001,000	523,000	523,000
A01207	Washing Allowance				4,000	1,000	1,000

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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					
TQ0211 DISTRICT OFFICE SOCIAL WELFARE TANDO ALLAHYAR					
A0120D Integrated Allowance			9,000	11,000	11,000
A01217 Medical Allowance			451,000	279,000	279,000
A01224 Entertainment Allowance				3,000	3,000
A0124R Ad-Hoc Relief Allowance-2022			812,000	817,000	817,000
A0124S Differential Allowance			1,744,000	1,825,000	1,825,000
A0124X Adhoc Relief Allowance 2023				2,807,000	2,947,000
A01270 Others			<u>941,000</u>		<u>764,000</u>
1 Other			941,000		764,000
A03 TOTAL OPERATING EXPENSES			<u>413,000</u>	<u>302,000</u>	<u>442,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			50,000	50,000	53,000
A033 TOTAL UTILITIES			<u>111,000</u>		<u>122,000</u>
A03303 Electricity			111,000		122,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03402 Rent for Office Building			100,000	100,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03805 Travelling Allowance			42,000	42,000	42,000
A039 TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A03901 Stationery			18,000	18,000	19,000
A03902 Printing and Publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03919 Payments to other for Service Rendered			24,000	24,000	26,000
A03942 Cost of Other Stores			8,000	8,000	9,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TQ0211	DISTRICT OFFICE SOCIAL WELFAR TANDO ALLAHYAR				
A03970	Others		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
1	Others		28,000		29,000
A09	TOTAL PHYSICAL ASSETS				
					<u>480,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>280,000</u>
A09201	Hardware				<u>280,000</u>
024	One Computer with all accessories				280,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
001	Furniture and Fixtures				200,000
DISTRICT OFFICE SOCIAL WELFAR TANDO ALLAHYAR			13,628,000	15,503,000	17,432,000

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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						
TX0364	DISTRICT OFFICER SOCIAL WELFARE THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,013,000</u>	<u>12,416,000</u>	<u>13,730,000</u>
A011	TOTAL PAY		14	14	<u>7,439,000</u>	<u>7,001,000</u>	<u>7,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,801,000</u>	<u>3,414,000</u>	<u>3,801,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,801,000</u>	<u>3,414,000</u>	<u>3,801,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,801,000		1,801,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	1,000,000		1,000,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	1,000,000		1,000,000
A119	ASSISTANT	(BPS-16)				3,414,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,638,000</u>	<u>3,587,000</u>	<u>3,647,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,459,000</u>	<u>3,395,000</u>	<u>3,459,000</u>
S053	SENIOR CLERK	(BPS-14)				3,395,000	
J053	JUNIOR CLERK	(BPS-11)	3	3	1,200,000		1,200,000
D161	DRIVER	(BPS-05)	1	1	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	4	4	1,000,000		1,000,000
N003	NAIB QASID	(BPS-01)	3	3	959,000		959,000
A01152	Personal pay				179,000	192,000	188,000
A012	TOTAL ALLOWANCES				<u>4,574,000</u>	<u>5,415,000</u>	<u>6,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,430,000</u>	<u>5,271,000</u>	<u>6,124,000</u>
A01202	House Rent Allowance				389,000	337,000	337,000
A01203	Conveyance Allowance				529,000	351,000	351,000
A01207	Washing Allowance				120,000	13,000	13,000
A0120D	Integrated Allowance					23,000	23,000
A01217	Medical Allowance				318,000	242,000	242,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				820,000	662,000	662,000
A0124S	Differential Allowance				1,720,000	1,457,000	1,457,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0364	DISTRICT OFFICER SOCIAL WELFARE THATTA					
A0124X	Adhoc Relief Allowance 2023				2,180,000	2,289,000
A01270	Others			<u>528,000</u>		<u>744,000</u>
1	Other			528,000		744,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>	<u>144,000</u>	<u>158,000</u>
A01274	Medical Charges			144,000	144,000	158,000
A03	TOTAL OPERATING EXPENSES			<u>720,000</u>	<u>688,000</u>	<u>771,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>55,000</u>	<u>23,000</u>	<u>60,000</u>
A03301	Gas			9,000	9,000	10,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			32,000		35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>391,000</u>	<u>391,000</u>	<u>419,000</u>
A03805	Travelling Allowance			111,000	111,000	111,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	280,000	308,000
A039	TOTAL GENERAL			<u>242,000</u>	<u>242,000</u>	<u>259,000</u>
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03942	Cost of Other Stores			96,000	96,000	106,000
A03970	Others			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
1	Others			82,000		86,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TX0364 DISTRICT OFFICER SOCIAL WELFAR THATTA					
A09 TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201 Hardware					<u>280,000</u>
024 One Computer with all accessories					280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>297,000</u>	<u>297,000</u>	<u>312,000</u>
A130 TOTAL TRANSPORT			<u>163,000</u>	<u>163,000</u>	<u>171,000</u>
A13001 Transport			163,000	163,000	171,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13101 Machinery and Equipment			84,000	84,000	88,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			50,000	50,000	53,000
DISTRICT OFFICER SOCIAL WELFAR THATTA			13,030,000	13,401,000	15,293,000

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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						
TX0366	SOCIAL WELFARE OFFICE TALUKA THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,058,000</u>	<u>5,421,000</u>	<u>6,178,000</u>
A011	TOTAL PAY		9	9	<u>3,340,000</u>	<u>2,976,000</u>	<u>3,345,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>931,000</u>	<u>836,000</u>	<u>931,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>931,000</u>	<u>836,000</u>	<u>931,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	931,000		931,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,409,000</u>	<u>2,140,000</u>	<u>2,414,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,305,000</u>	<u>2,064,000</u>	<u>2,305,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	338,000		338,000
S053	SENIOR CLERK	(BPS-14)				2,064,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	350,000		350,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	689,000		689,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	266,000		266,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	219,000		219,000
C089	CHOWKIDAR	(BPS-01)	1	1	193,000		193,000
N003	NAIB QASID	(BPS-01)	1	1	250,000		250,000
A01152	Personal pay				104,000	76,000	109,000
A012	TOTAL ALLOWANCES				<u>2,718,000</u>	<u>2,445,000</u>	<u>2,833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,672,000</u>	<u>2,399,000</u>	<u>2,782,000</u>
A01202	House Rent Allowance				432,000	163,000	163,000
A01203	Conveyance Allowance				336,000	203,000	203,000
A01207	Washing Allowance				48,000	1,000	1,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				222,000	109,000	109,000
A0124R	Ad-Hoc Relief Allowance-2022				345,000	285,000	285,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0366	SOCIAL WELFARE OFFICE TALUKA THATTA					
A0124S	Differential Allowance			740,000	641,000	641,000
A0124X	Adhoc Relief Allowance 2023				986,000	1,035,000
A01270	Others			<u>549,000</u>		<u>334,000</u>
1	Other			549,000		334,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
A01274	Medical Charges			46,000	46,000	51,000
A03	TOTAL OPERATING EXPENSES			<u>348,000</u>	<u>309,000</u>	<u>375,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>67,000</u>	<u>28,000</u>	<u>74,000</u>
A03301	Gas			8,000	8,000	9,000
A03302	Water			20,000	20,000	22,000
A03303	Electricity			39,000		43,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>159,000</u>	<u>159,000</u>	<u>172,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			126,000	126,000	139,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>99,000</u>	<u>99,000</u>	<u>105,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			52,000	52,000	57,000
A03970	Others			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1	Others			26,000		27,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TX0366	SOCIAL WELFARE OFFICE TALUKA THATTA				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT		<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport		56,000	56,000	59,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13101	Machinery and Equipment		62,000	62,000	65,000
A132	TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201	Furniture and Fixture		44,000	44,000	46,000
SOCIAL WELFARE OFFICE TALUKA THATTA			6,568,000	5,892,000	6,723,000

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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						
TX0367	SOCIAL WELFARE OFFICE TALUKA MIRPUR SAKR SAKRO THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,644,000</u>	<u>3,079,000</u>	<u>4,133,000</u>
A011	TOTAL PAY		9	9	<u>2,658,000</u>	<u>1,900,000</u>	<u>2,658,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,034,000</u>	<u>517,000</u>	<u>1,034,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,034,000</u>	<u>517,000</u>	<u>1,034,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	544,000		544,000
D324	DRILL INSTRUCTOR	(BPS-17)	1	1	490,000		490,000
A119	ASSISTANT	(BPS-16)				517,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,624,000</u>	<u>1,383,000</u>	<u>1,624,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,624,000</u>	<u>1,383,000</u>	<u>1,624,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	328,000		328,000
S053	SENIOR CLERK	(BPS-14)	1	1	218,000	1,383,000	218,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	188,000		188,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	186,000		186,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	265,000		265,000
C089	CHOWKIDAR	(BPS-01)	1	1	236,000		236,000
N003	NAIB QASID	(BPS-01)	1	1	203,000		203,000
A012	TOTAL ALLOWANCES				<u>1,986,000</u>	<u>1,179,000</u>	<u>1,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,951,000</u>	<u>1,144,000</u>	<u>1,436,000</u>
A01202	House Rent Allowance				352,000	66,000	66,000
A01203	Conveyance Allowance				464,000	82,000	82,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance					23,000	23,000
A01217	Medical Allowance				218,000	52,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022				130,000	134,000	134,000
A0124S	Differential Allowance				285,000	308,000	308,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0367	SOCIAL WELFARE OFFICE TALUKA MIRPUR SAKR SAKRO THATTA					
A0124X	Adhoc Relief Allowance 2023				479,000	503,000
A01270	Others			<u>500,000</u>		<u>266,000</u>
1	Other			500,000		266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A01274	Medical Charges			35,000	35,000	39,000
A03	TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>481,000</u>	<u>519,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03302	Water			10,000	10,000	11,000
A034	TOTAL OCCUPANCY COSTS			<u>185,000</u>	<u>185,000</u>	<u>204,000</u>
A03402	Rent for Office Building			185,000	185,000	204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>112,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			58,000	58,000	64,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>137,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			75,000	75,000	83,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TX0367 SOCIAL WELFARE OFFICE TALUKA MIRPUR SAKR SAKRO THATTA					
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1 Others			26,000		27,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>104,000</u>	<u>110,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101 Machinery and Equipment			53,000	53,000	56,000
A132 TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13201 Furniture and Fixture			51,000	51,000	54,000
SOCIAL WELFARE OFFICE TALUKA MIRPUR SAKR SAKRO THATTA			5,229,000	3,664,000	4,762,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TX0368	SOCIAL WELFARE OFFICE TALUKA GORA BARI THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,560,000</u>	<u>7,011,000</u>	<u>7,460,000</u>
A011	TOTAL PAY		8	8	<u>3,934,000</u>	<u>3,955,000</u>	<u>3,940,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,418,000</u>	<u>1,477,000</u>	<u>1,418,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,418,000</u>	<u>1,418,000</u>	<u>1,418,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,418,000		1,418,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A01102	Personal pay					59,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,516,000</u>	<u>2,478,000</u>	<u>2,522,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,397,000</u>	<u>2,354,000</u>	<u>2,397,000</u>
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	719,000		719,000
S053	SENIOR CLERK	(BPS-14)				2,354,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	206,000		206,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	116,000		116,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	156,000		156,000
C089	CHOWKIDAR	(BPS-01)	1	1	400,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	400,000		400,000
A01152	Personal pay				119,000	124,000	125,000
A012	TOTAL ALLOWANCES				<u>2,626,000</u>	<u>3,056,000</u>	<u>3,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,591,000</u>	<u>3,021,000</u>	<u>3,481,000</u>
A01202	House Rent Allowance				206,000	157,000	157,000
A01203	Conveyance Allowance				368,000	197,000	197,000
A01207	Washing Allowance				2,000		2,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TX0368 SOCIAL WELFARE OFFICE TALUKA GORA BARI THATTA					
A0120D Integrated Allowance				11,000	11,000
A01217 Medical Allowance			161,000	118,000	118,000
A0124R Ad-Hoc Relief Allowance-2022			433,000	385,000	385,000
A0124S Differential Allowance			921,000	855,000	855,000
A0124X Adhoc Relief Allowance 2023				1,298,000	1,363,000
A01270 Others			<u>500,000</u>		<u>393,000</u>
1 Other			500,000		393,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A01274 Medical Charges			35,000	35,000	39,000
A03 TOTAL OPERATING EXPENSES			<u>807,000</u>	<u>792,000</u>	<u>865,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			16,000	16,000	17,000
A03202 Telephone and Trunk call			17,000	17,000	18,000
A033 TOTAL UTILITIES			<u>39,000</u>	<u>24,000</u>	<u>43,000</u>
A03302 Water			24,000	24,000	26,000
A03303 Electricity			15,000		17,000
A034 TOTAL OCCUPANCY COSTS			<u>484,000</u>	<u>484,000</u>	<u>521,000</u>
A03402 Rent for Office Building			252,000	252,000	277,000
A03407 Rates and Taxes			232,000	232,000	244,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A03805 Travelling Allowance			42,000	42,000	42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			58,000	58,000	64,000
A03808 Conveyance Charges			17,000	17,000	17,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TX0368 SOCIAL WELFARE OFFICE TALUKA GORA BARI THATTA					
A039 TOTAL GENERAL			<u>134,000</u>	<u>134,000</u>	<u>143,000</u>
A03901 Stationery			8,000	8,000	8,000
A03902 Printing and Publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03942 Cost of Other Stores			81,000	81,000	89,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1 Others			26,000		27,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>104,000</u>	<u>110,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101 Machinery and Equipment			53,000	53,000	56,000
A132 TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13201 Furniture and Fixture			51,000	51,000	54,000
SOCIAL WELFARE OFFICE TALUKA GORA BARI THATTA			7,471,000	7,907,000	8,435,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TX0369	SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,903,000</u>	<u>6,243,000</u>	<u>6,731,000</u>
A011	TOTAL PAY		8	8	<u>3,471,000</u>	<u>3,506,000</u>	<u>3,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,349,000</u>	<u>1,392,000</u>	<u>1,462,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,349,000</u>	<u>1,392,000</u>	<u>1,462,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,349,000		1,462,000
A119	ASSISTANT	(BPS-16)				1,392,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,122,000</u>	<u>2,114,000</u>	<u>2,122,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,122,000</u>	<u>2,114,000</u>	<u>2,122,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	722,000		722,000
S053	SENIOR CLERK	(BPS-14)				2,114,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	183,000		183,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	171,000		171,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	146,000		146,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES				<u>2,432,000</u>	<u>2,737,000</u>	<u>3,147,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,397,000</u>	<u>2,702,000</u>	<u>3,108,000</u>
A01202	House Rent Allowance				188,000	141,000	141,000
A01203	Conveyance Allowance				336,000	202,000	202,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				185,000	117,000	117,000
A0124R	Ad-Hoc Relief Allowance-2022				381,000	338,000	338,000
A0124S	Differential Allowance				805,000	749,000	749,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0369	SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA					
A0124X	Adhoc Relief Allowance 2023				1,144,000	1,201,000
A01270	Others			<u>500,000</u>		<u>347,000</u>
1	Other			500,000		347,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A01274	Medical Charges			35,000	35,000	39,000
A03	TOTAL OPERATING EXPENSES			<u>567,000</u>	<u>567,000</u>	<u>613,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A03302	Water			24,000	24,000	26,000
A034	TOTAL OCCUPANCY COSTS			<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
A03402	Rent for Office Building			252,000	252,000	277,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>107,000</u>	<u>107,000</u>	<u>113,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			58,000	58,000	64,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>162,000</u>
A03901	Stationery			22,000	22,000	23,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03942	Cost of Other Stores			75,000	75,000	83,000
A03970	Others			<u>26,000</u>	<u>26,000</u>	<u>27,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TX0369	SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA				
1	Others		26,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>104,000</u>	<u>104,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment		53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE		<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13201	Furniture and Fixture		51,000	51,000	54,000
SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA			6,574,000	6,914,000	7,454,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TX0373	SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,651,000</u>	<u>4,171,000</u>	<u>5,192,000</u>
A011	TOTAL PAY		7	7	<u>3,054,000</u>	<u>2,382,000</u>	<u>3,054,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>539,000</u>	<u>270,000</u>	<u>539,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>539,000</u>	<u>270,000</u>	<u>539,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	539,000		539,000
A119	ASSISTANT	(BPS-16)				270,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,515,000</u>	<u>2,112,000</u>	<u>2,515,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,515,000</u>	<u>2,112,000</u>	<u>2,515,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	715,000		715,000
S053	SENIOR CLERK	(BPS-14)				2,112,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	600,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	300,000		300,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES				<u>1,597,000</u>	<u>1,789,000</u>	<u>2,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,546,000</u>	<u>1,738,000</u>	<u>2,082,000</u>
A01202	House Rent Allowance				137,000	102,000	102,000
A01203	Conveyance Allowance				172,000	131,000	131,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance					17,000	17,000
A01217	Medical Allowance				185,000	82,000	82,000
A0124R	Ad-Hoc Relief Allowance-2022				173,000	205,000	205,000
A0124S	Differential Allowance				377,000	469,000	469,000
A0124X	Adhoc Relief Allowance 2023					732,000	769,000

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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					
TX0373 SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA					
A01270 Others			<u>500,000</u>		<u>305,000</u>
1 Other			500,000		305,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A01274 Medical Charges			51,000	51,000	56,000
A03 TOTAL OPERATING EXPENSES			<u>590,000</u>	<u>532,000</u>	<u>642,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			19,000	19,000	20,000
A033 TOTAL UTILITIES			<u>69,000</u>	<u>11,000</u>	<u>76,000</u>
A03302 Water			11,000	11,000	12,000
A03303 Electricity			58,000		64,000
A034 TOTAL OCCUPANCY COSTS			<u>381,000</u>	<u>381,000</u>	<u>419,000</u>
A03402 Rent for Office Building			381,000	381,000	419,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
A03805 Travelling Allowance			34,000	34,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			49,000	49,000	54,000
A03808 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1 Others			27,000		28,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TX0373	SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		43,000	43,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA			5,307,000	4,769,000	5,903,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TX0381	SOCIAL WELFARE OFFICE TALUKA JHERRUCK THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,440,000</u>	<u>5,724,000</u>	<u>7,628,000</u>
A011	TOTAL PAY		12	12	<u>3,986,000</u>	<u>3,398,000</u>	<u>4,323,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,590,000</u>	<u>795,000</u>	<u>1,590,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,590,000</u>	<u>795,000</u>	<u>1,590,000</u>
D859	DEPUTY DIRECTOR (CDC)	(BPS-18)	1	1	829,000		829,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	761,000		761,000
A119	ASSISTANT	(BPS-16)				795,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,396,000</u>	<u>2,603,000</u>	<u>2,733,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,396,000</u>	<u>2,603,000</u>	<u>2,733,000</u>
S053	SENIOR CLERK	(BPS-14)				2,603,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	398,000		600,000
J053	JUNIOR CLERK	(BPS-11)	1	1	274,000		409,000
C377	Cooking Instructor	(BPS-08)	1	1	295,000		295,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	200,000		200,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	320,000		320,000
A331	AYA	(BPS-02)	1	1	315,000		315,000
C089	CHOWKIDAR	(BPS-01)	1	1	150,000		150,000
N003	NAIB QASID	(BPS-01)	1	1	150,000		150,000
S008	SANITARY WORKER	(BPS-01)	1	1	294,000		294,000
A012	TOTAL ALLOWANCES				<u>3,454,000</u>	<u>2,326,000</u>	<u>3,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,425,000</u>	<u>2,297,000</u>	<u>3,273,000</u>
A01202	House Rent Allowance				641,000	188,000	188,000
A01203	Conveyance Allowance				897,000	304,000	304,000
A01207	Washing Allowance				533,000		533,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TX0381 SOCIAL WELFARE OFFICE TALUKA JHERRUCK THATTA					
A0120D Integrated Allowance				23,000	23,000
A01217 Medical Allowance			43,000	142,000	142,000
A0124R Ad-Hoc Relief Allowance-2022			253,000	240,000	240,000
A0124S Differential Allowance			552,000	530,000	530,000
A0124X Adhoc Relief Allowance 2023				870,000	914,000
A01270 Others			<u>506,000</u>		<u>399,000</u>
1 Other			506,000		399,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
A01274 Medical Charges			29,000	29,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>114,000</u>	<u>125,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
A03402 Rent for Office Building			108,000	108,000	119,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901 Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA JHERRUCK THATTA			7,554,000	5,838,000	7,753,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
UT0299	DISTRICT OFFICE SOCIAL WELFARE UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,718,000</u>	<u>7,509,000</u>	<u>8,115,000</u>
A011	TOTAL PAY		9	9	<u>3,434,000</u>	<u>4,114,000</u>	<u>4,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,196,000</u>	<u>1,792,000</u>	<u>1,882,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,196,000</u>	<u>1,792,000</u>	<u>1,882,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	646,000		1,182,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	550,000		700,000
A119	ASSISTANT	(BPS-16)				1,792,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,238,000</u>	<u>2,322,000</u>	<u>2,438,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,238,000</u>	<u>2,322,000</u>	<u>2,438,000</u>
S053	SENIOR CLERK	(BPS-14)				2,322,000	
J053	JUNIOR CLERK	(BPS-11)	4	4	1,138,000		1,300,000
D161	DRIVER	(BPS-05)	1	1	500,000		538,000
N003	NAIB QASID	(BPS-01)	2	2	600,000		600,000
A012	TOTAL ALLOWANCES				<u>2,284,000</u>	<u>3,395,000</u>	<u>3,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,184,000</u>	<u>3,295,000</u>	<u>3,685,000</u>
A01202	House Rent Allowance				246,000	224,000	224,000
A01203	Conveyance Allowance				447,000	232,000	232,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				7,000	6,000	6,000
A01217	Medical Allowance				243,000	146,000	146,000
A01233	Unattractive Area Allowance				79,000	103,000	83,000
A0124R	Ad-Hoc Relief Allowance-2022				245,000	389,000	389,000
A0124S	Differential Allowance				536,000	862,000	862,000
A0124X	Adhoc Relief Allowance 2023					1,331,000	1,398,000
A01270	Others				<u>379,000</u>		<u>343,000</u>
1	Other				379,000		343,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>100,000</u>	<u>110,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0299	DISTRICT OFFICE SOCIAL WELFARE UMERKOT					
A01274	Medical Charges			100,000	100,000	110,000
A03	TOTAL OPERATING EXPENSES			<u>748,000</u>	<u>661,000</u>	<u>793,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	TOTAL UTILITIES			<u>87,000</u>	<u>87,000</u>	<u>96,000</u>
A03303	Electricity			87,000		96,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>325,000</u>	<u>345,000</u>
A03805	Travelling Allowance			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			203,000	203,000	223,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>286,000</u>	<u>286,000</u>	<u>300,000</u>
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			11,000	11,000	12,000
A03918	Exhibitions Fairs and other National Celebrations			105,000	105,000	110,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A09	TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
UT0299 DISTRICT OFFICE SOCIAL WELFARE UMERKOT					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,758,000</u>	<u>1,158,000</u>	<u>1,785,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13001 Transport			44,000	44,000	46,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,147,000</u>	<u>547,000</u>	<u>1,144,000</u>
A13101 Machinery and Equipment			1,147,000	547,000	1,144,000
A132 TOTAL FURNITURE AND FIXTURE			<u>567,000</u>	<u>567,000</u>	<u>595,000</u>
A13201 Furniture and Fixture			567,000	567,000	595,000
DISTRICT OFFICE SOCIAL WELFARE UMERKOT			8,224,000	9,328,000	11,173,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
UT0300	SOCIAL WELFARE OFFICE UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,946,000</u>	<u>2,975,000</u>	<u>4,826,000</u>
A011	TOTAL PAY		11	11	<u>3,291,000</u>	<u>1,864,000</u>	<u>3,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,477,000</u>	<u>709,000</u>	<u>1,480,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,418,000</u>	<u>709,000</u>	<u>1,418,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,418,000		1,418,000
A119	ASSISTANT	(BPS-16)				709,000	
A01102	Personal pay				59,000		62,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,814,000</u>	<u>1,155,000</u>	<u>1,814,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,814,000</u>	<u>1,155,000</u>	<u>1,814,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	350,000		350,000
S053	SENIOR CLERK	(BPS-14)				1,155,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	129,000		129,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	170,000		170,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	320,000		320,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	212,000		212,000
D161	DRIVER	(BPS-05)	1	1	199,000		199,000
C003	CALLIGRAPHIST	(BPS-02)	1	1	214,000		214,000
N003	NAIB QASID	(BPS-01)	2	2	220,000		220,000
A012	TOTAL ALLOWANCES				<u>2,655,000</u>	<u>1,111,000</u>	<u>1,532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,555,000</u>	<u>1,011,000</u>	<u>1,422,000</u>
A01202	House Rent Allowance				217,000	66,000	66,000
A01203	Conveyance Allowance				411,000	91,000	91,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				266,000	52,000	52,000
A01233	Unattractive Area Allowance				87,000	38,000	91,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0300	SOCIAL WELFARE OFFICE UMERKOT					
A0124R	Ad-Hoc Relief Allowance-2022			361,000	110,000	110,000
A0124S	Differential Allowance			761,000	253,000	253,000
A0124X	Adhoc Relief Allowance 2023				401,000	421,000
A01270	Others			<u>443,000</u>		<u>329,000</u>
1	Other			443,000		329,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A01274	Medical Charges			100,000	100,000	110,000
A03	TOTAL OPERATING EXPENSES			<u>690,000</u>	<u>632,000</u>	<u>715,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>98,000</u>	<u>40,000</u>	<u>86,000</u>
A03302	Water			20,000	20,000	22,000
A03303	Electricity			58,000		42,000
A03305	POL for Generator			20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>348,000</u>	<u>348,000</u>	<u>372,000</u>
A03805	Travelling Allowance			90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			237,000	237,000	261,000
A03808	Conveyance Charges			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>202,000</u>	<u>202,000</u>	<u>212,000</u>
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03942	Cost of Other Stores			33,000	33,000	36,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
1	Others			100,000		105,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
UT0300 SOCIAL WELFARE OFFICE UMERKOT					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13001 Transport			44,000	44,000	46,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13101 Machinery and Equipment			44,000	44,000	46,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			50,000	50,000	53,000
SOCIAL WELFARE OFFICE UMERKOT			6,774,000	4,645,000	5,686,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
UT0301	SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,606,000</u>	<u>2,800,000</u>	<u>3,079,000</u>
A011	TOTAL PAY		4	4	<u>1,534,000</u>	<u>1,526,000</u>	<u>1,621,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>836,000</u>	<u>879,000</u>	<u>923,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>836,000</u>	<u>879,000</u>	<u>923,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	836,000		923,000
A119	ASSISTANT	(BPS-16)				879,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>698,000</u>	<u>647,000</u>	<u>698,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>698,000</u>	<u>647,000</u>	<u>698,000</u>
S053	SENIOR CLERK	(BPS-14)				647,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	437,000		437,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	111,000		111,000
C003	CALLIGRAPHIST	(BPS-02)	1	1	150,000		150,000
A012	TOTAL ALLOWANCES				<u>1,072,000</u>	<u>1,274,000</u>	<u>1,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,005,000</u>	<u>1,207,000</u>	<u>1,384,000</u>
A01202	House Rent Allowance				103,000	93,000	93,000
A01203	Conveyance Allowance				184,000	116,000	116,000
A01217	Medical Allowance				85,000	53,000	53,000
A0124R	Ad-Hoc Relief Allowance-2022				167,000	145,000	145,000
A0124S	Differential Allowance				351,000	317,000	317,000
A0124X	Adhoc Relief Allowance 2023					483,000	507,000
A01270	Others				<u>115,000</u>		<u>153,000</u>
1	Other				115,000		153,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
A01274	Medical Charges				67,000	67,000	74,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0301	SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT					
A03	TOTAL OPERATING EXPENSES			<u>167,000</u>	<u>141,000</u>	<u>181,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>26,000</u>		<u>29,000</u>
A03303	Electricity			26,000		29,000
A034	TOTAL OCCUPANCY COSTS			<u>92,000</u>	<u>92,000</u>	<u>101,000</u>
A03402	Rent for Office Building			92,000	92,000	101,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000	12,000	13,000
A039	TOTAL GENERAL			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others			23,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,575,000</u>	<u>975,000</u>	<u>1,699,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,050,000</u>	<u>450,000</u>	<u>1,148,000</u>
A13101	Machinery and Equipment			1,050,000	450,000	1,148,000
A132	TOTAL FURNITURE AND FIXTURE			<u>525,000</u>	<u>525,000</u>	<u>551,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
UT0301	SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT				
A13201 Furniture and Fixture			525,000	525,000	551,000
SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT			4,348,000	3,916,000	4,959,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
UT0302	SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,297,000</u>	<u>5,667,000</u>	<u>6,194,000</u>
A011	TOTAL PAY		9	9	<u>3,047,000</u>	<u>3,138,000</u>	<u>3,295,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,392,000</u>	<u>1,418,000</u>	<u>1,489,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,392,000</u>	<u>1,418,000</u>	<u>1,489,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,392,000		1,489,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,655,000</u>	<u>1,720,000</u>	<u>1,806,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,655,000</u>	<u>1,720,000</u>	<u>1,806,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	164,000		315,000
S053	SENIOR CLERK	(BPS-14)				1,720,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	524,000		524,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	193,000		193,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	151,000		151,000
C089	CHOWKIDAR	(BPS-01)	2	2	338,000		338,000
N003	NAIB QASID	(BPS-01)	2	2	285,000		285,000
A012	TOTAL ALLOWANCES				<u>2,250,000</u>	<u>2,529,000</u>	<u>2,899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,150,000</u>	<u>2,429,000</u>	<u>2,789,000</u>
A01202	House Rent Allowance				222,000	149,000	149,000
A01203	Conveyance Allowance				348,000	182,000	182,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				187,000	106,000	106,000
A0124R	Ad-Hoc Relief Allowance-2022				333,000	303,000	303,000
A0124S	Differential Allowance				704,000	670,000	670,000
A0124X	Adhoc Relief Allowance 2023					1,019,000	1,070,000
A01270	Others				<u>352,000</u>		<u>305,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0302	SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT					
1	Other			352,000		305,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A01274	Medical Charges			100,000	100,000	110,000
A03	TOTAL OPERATING EXPENSES			<u>710,000</u>	<u>652,000</u>	<u>737,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A033	TOTAL UTILITIES			<u>71,000</u>	<u>13,000</u>	<u>54,000</u>
A03302	Water			13,000	13,000	14,000
A03303	Electricity			58,000		40,000
A034	TOTAL OCCUPANCY COSTS			<u>218,000</u>	<u>218,000</u>	<u>240,000</u>
A03402	Rent for Office Building			218,000	218,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>309,000</u>	<u>309,000</u>	<u>326,000</u>
A03805	Travelling Allowance			63,000	63,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			172,000	172,000	189,000
A03808	Conveyance Charges			74,000	74,000	74,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>104,000</u>
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
1	Others			44,000		46,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
UT0302 SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A130 TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001 Transport			56,000	56,000	59,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			21,000	21,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000
SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT			6,105,000	6,417,000	7,034,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
UT0303	SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,464,000</u>	<u>2,694,000</u>	<u>2,876,000</u>
A011	TOTAL PAY		4	4	<u>742,000</u>	<u>1,462,000</u>	<u>1,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>352,000</u>	<u>836,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>352,000</u>	<u>836,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	236,000		578,000
A119	ASSISTANT	(BPS-16)				836,000	
A400	AUXILIRY WORKER	(BPS-16)	1	1	116,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>390,000</u>	<u>626,000</u>	<u>657,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>390,000</u>	<u>626,000</u>	<u>657,000</u>
S053	SENIOR CLERK	(BPS-14)				626,000	
C089	CHOWKIDAR	(BPS-01)	1	1	190,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		357,000
A012	TOTAL ALLOWANCES				<u>722,000</u>	<u>1,232,000</u>	<u>1,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>657,000</u>	<u>1,167,000</u>	<u>1,269,000</u>
A01202	House Rent Allowance				103,000	87,000	87,000
A01203	Conveyance Allowance				168,000	102,000	102,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				85,000	60,000	60,000
A0124R	Ad-Hoc Relief Allowance-2022				43,000	143,000	143,000
A0124S	Differential Allowance				93,000	313,000	313,000
A0124X	Adhoc Relief Allowance 2023					462,000	485,000
A01270	Others				<u>160,000</u>		<u>74,000</u>
1	Other				160,000		74,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>65,000</u>	<u>65,000</u>	<u>72,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
UT0303 SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT					
A01274 Medical Charges			65,000	65,000	72,000
A03 TOTAL OPERATING EXPENSES			<u>1,051,000</u>	<u>1,051,000</u>	<u>1,144,000</u>
A034 TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>290,000</u>
A03402 Rent for Office Building			264,000	264,000	290,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>158,000</u>	<u>158,000</u>	<u>169,000</u>
A03805 Travelling Allowance			44,000	44,000	44,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			114,000	114,000	125,000
A039 TOTAL GENERAL			<u>629,000</u>	<u>629,000</u>	<u>685,000</u>
A03901 Stationery			24,000	24,000	25,000
A03902 Printing and Publication			20,000	20,000	20,000
A03918 Exhibitions Fairs and other National Celebrations			44,000	44,000	46,000
A03919 Payments to other for Service Rendered			455,000	455,000	501,000
A03942 Cost of Other Stores			48,000	48,000	53,000
A03970 Others			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
1 Others			38,000		40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130 TOTAL TRANSPORT			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A13001 Transport			69,000	69,000	72,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13101 Machinery and Equipment			66,000	66,000	69,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
UT0303	SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT				
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13201	Furniture and Fixture		70,000	70,000	74,000
SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT			2,720,000	3,950,000	4,235,000



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