

VOLUME III
SC21163



BUDGET

2026-27

SOCIAL WELFARE

2026-27

SC21163 (163)
Social Welfare
BUDGET ESTIMATES 2026-2027

DISTRICT	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
Karachi	481	2,081,002,000	2,534,107,000	521,717,000	2,184,039,000	2,705,756,000
Hyderabad	213	233,015,000	228,486,000	218,339,000	25,883,000	244,222,000
Tharparkar@Mithi	135	84,682,000	82,624,000	79,890,000	8,757,000	88,647,000
Mirpurkhas	93	70,498,000	64,516,000	70,701,000	3,864,000	74,565,000
Dadu	89	89,986,000	91,851,000	85,661,000	9,626,000	95,287,000
Sukkur	89	85,312,000	77,378,000	71,251,000	16,612,000	87,863,000
Sanghar	79	97,013,000	92,133,000	91,720,000	12,477,000	104,197,000
Khairpur	77	77,463,000	80,591,000	74,175,000	7,651,000	81,826,000
Thatta	75	74,730,000	66,854,000	73,754,000	6,098,000	79,852,000
Jamshoro	75	68,057,000	65,064,000	65,643,000	8,631,000	74,274,000
Shahdad Kot - Kamber	72	65,973,000	55,798,000	61,975,000	8,430,000	70,405,000
Ghotki	64	73,326,000	69,961,000	70,994,000	6,030,000	77,024,000
Larkana	64	68,157,000	64,208,000	68,452,000	2,880,000	71,332,000
Nausheroferoze	64	91,924,000	88,246,000	82,086,000	13,935,000	96,021,000
Matiari	60	73,644,000	71,126,000	70,548,000	8,308,000	78,856,000
Benazirabad	60	85,232,000	84,421,000	71,270,000	19,138,000	90,408,000
Jacobabad	53	47,656,000	43,895,000	47,999,000	2,336,000	50,335,000
Shikarpur	51	56,906,000	53,079,000	57,807,000	2,467,000	60,274,000
Kashmore	46	50,441,000	47,640,000	49,223,000	4,034,000	53,257,000
Badin	44	45,446,000	43,092,000	44,662,000	3,365,000	48,027,000
Tando Allahyar	41	31,336,000	27,781,000	31,886,000	1,264,000	33,150,000
Tando Muhammad Khan	39	34,666,000	32,434,000	30,891,000	6,121,000	37,012,000
Umerkot	37	39,323,000	32,297,000	32,868,000	8,793,000	41,661,000
Sujawal	33	32,011,000	29,156,000	30,139,000	3,583,000	33,722,000
TOTAL	2,134	3,757,799,000	4,126,738,000	2,103,651,000	2,374,322,000	4,477,973,000

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	Rs
Charged:	0
Voted:	4,477,973,000
Total:	4,477,973,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
082103 COMMUNITY CENTRES	75,259,000	78,454,000	76,545,000
101101 SICKNESS AND DISABILITY	28,746,000	28,149,000	29,976,000
104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)	90,331,000	91,949,000	77,906,000
107102 REHABILITATION AND RESETTLEMENT	10,261,000	8,027,000	10,615,000
107104 ADMINISTRATION	1,553,661,000	1,969,001,000	2,170,270,000
108101 SOCIAL WELFARE MEASURES	1,999,541,000	1,951,158,000	2,112,661,000
TOTAL	3,757,799,000	4,126,738,000	4,477,973,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		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	5,037,000	5,300,000	5,338,000
GO0250	SOCIAL WELFARE OFFICE KHANGHAR TALUKA	18,864,000	16,315,000	19,518,000
HB0621	SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD	6,543,000	8,525,000	6,856,000
HB0664	COMMUNITY DEVELOPMENT CENTER (TRANSGENDER) HYDERABAD	17,262,000	16,793,000	16,960,000
JK0236	SOCIAL WELFARE OFFICE M/F JACOBABAD	10,847,000	10,505,000	11,446,000
KK0254	SOCIAL WELFARE OFFICE TALUKA KANDHKOT.	16,683,000	16,168,000	17,662,000
KK0255	SOCIAL WELFARE OFFICE TALUKA TANGWANI.	9,473,000	11,793,000	10,228,000
KK0256	SOCIAL WELFARE OFFICE TALUKA KASHMORE.	10,592,000	9,231,000	11,169,000
KQ1897	SOCIAL WELFARE OFFICE TRANING INSTITUTE KARACHI	26,773,000	35,001,000	28,588,000
KQ1898	SOCIAL WELFARE OFFICE (P&M CELL) KARACHI	12,717,000	10,261,000	13,954,000
KQ1900	SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI	1,296,718,000	1,721,609,000	1,920,769,000
KQ1901	DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI	46,584,000	60,114,000	46,830,000
KQ1902	BUILDING AND STRUCTURES (GRANT-IN-AID) SOCIAL WELFARE KARACHI	30,000,000	30,000,000	30,000,000
KQ1903	SOCIAL SERVICES MEDICAL CENTER (NICVD) KARACHI	8,796,000	6,452,000	8,690,000

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		Rs	Rs	Rs
KQ1904	INTEGRATED SOCIAL DEV: CENTRE (ISDC) KARACHI	10,261,000	8,027,000	10,615,000
KQ1905	SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI	6,253,000	5,555,000	6,608,000
KQ1906	SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI	13,697,000	16,142,000	14,678,000
KQ1907	SOCIAL WELFARE OFFICE CHILD KARACHI	6,509,000	6,360,000	6,803,000
KQ2106	COMMUNITY DEVELOPMENT CENTER (TRANSGENDER) KARACHI	14,792,000	19,609,000	14,661,000
KQ2958	SINDH CHILD PROTECTION AUTHORITY KARACHI	200,000,000	200,000,000	200,000,000
KQ2963	PROGRAMME MANAGEMENT & IMPLEMENTATION UNIT KARACHI	56,943,000	47,392,000	49,501,000
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	4,475,000	4,642,000	4,757,000
MP0442	SOCIAL WELFARE OFFICE TALUKA SINDHRI MIRPURKHAS	1,733,000	2,467,000	1,822,000
MP0443	SOCIAL WELFARE OFFICE TALUKA JHODO MIRPURKHAS	3,355,000	3,887,000	3,574,000
MP0444	SOCIAL WELFARE OFFICE TALUKA H.BUX MARI MIRPURKHAS	1,932,000	1,562,000	2,446,000
MX0345	SOCIAL WELFARE OFFICE ISLAMKOT MITHI	4,694,000	5,963,000	4,886,000
MX0346	SOCIAL WELFARE OFFICE TALUKA DAHLI MITHI	4,852,000	3,884,000	5,091,000
SB0415	SOCIAL WELFARE OFFICE TALUKA DOUR BENAZIRABAD	4,625,000	4,389,000	4,879,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SB0416	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD	6,350,000	4,444,000	7,436,000
SL0148	SOCIAL WELFARE OFFICER TALUKA SHAH	7,607,000	6,888,000	7,974,000
SL0149	SOCIAL WELFARE OFFICER TALUKA MIRPUR	7,155,000	7,346,000	7,367,000
SL0150	SOCIAL WELFARE OFFICER TALUKA JATI	9,418,000	7,880,000	9,825,000
SY0487	COMMUNITY DEVELOPMENT CENTER (TRANSGENDER) SUKKUR	12,604,000	12,951,000	12,531,000
TQ0212	SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR	4,784,000	2,845,000	4,904,000
TQ0213	SOCIAL WELFARE OFFICE TALUKA CHAMBAR TANDOALAHYAR	3,031,000	3,110,000	3,220,000
TQ0214	SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR	4,015,000	3,617,000	4,183,000
TX0374	DISTRICT OFFICE SOCIAL WELFARE SUJAWAL	8,840,000	7,955,000	9,324,000
BI0553	DISTRICT OFFICE SOCIAL WELFARE BADIN	8,511,000	9,230,000	8,909,000
BI0555	SOCIAL WELFARE OFFICE TALUKA TALHAR BADIN	9,068,000	7,444,000	9,531,000
BI0556	SOCIAL WELFARE OFFICE TALUKA SHAHEED FAZAL RAHO BADIN	4,898,000	4,450,000	5,298,000
BI0557	SOCIAL WELFARE OFFICE BADIN	7,232,000	6,732,000	7,669,000
BI0558	SOCIAL WELFARE OFFICE TALUKA TANDO BAGO BADIN	9,559,000	8,777,000	10,073,000
BI0559	SOCIAL WELFARE OFFICE TALUKA MATLI BADIN	6,178,000	6,459,000	6,547,000
DD0360	SOCIAL WELFARE OFFICE (YCC) BETAO JATOI DADU	9,169,000	8,971,000	9,729,000

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		Rs	Rs	Rs
DD0361	SOCIAL WELFARE OFFICE (YCC) MEHAR DADU	10,585,000	9,625,000	11,218,000
DD0362	DISTRICT OFFICE SOCIAL WELFAR DUDA	10,362,000	12,820,000	11,064,000
DD0364	SOCIAL WELFARE OFFICE TALUKA JAHU DADU	9,331,000	9,236,000	9,918,000
DD0365	SOCIAL WELFARE OFFICE DADU	14,155,000	16,104,000	15,047,000
DD0366	SOCIAL WELFARE OFFICE TALUKA MEHAR DADU	14,367,000	13,154,000	15,163,000
DD0367	SOCIAL WELFARE OFFICE TALUKA K.N SHAH DADU	17,017,000	16,941,000	18,148,000
GO0245	DISTRICT OFFICE SOCIAL WELFAR GHOTKI	14,029,000	14,867,000	14,801,000
GO0246	SOCIAL WELFARE OFFICE TALUKA GHOTKI	12,879,000	11,906,000	13,582,000
GO0247	SOCIAL WELFARE OFFICE TALUKA MIRPUR MATHELO GHOTKI	11,322,000	11,472,000	12,015,000
GO0248	SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI	11,195,000	10,101,000	11,770,000
HB0612	SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD	19,719,000	18,677,000	20,820,000
HB0613	SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD	49,441,000	44,328,000	52,196,000
HB0614	SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD	18,839,000	18,692,000	19,964,000
HB0615	SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD	29,457,000	27,240,000	31,041,000
HB0617	SOCIAL WELFARE OFFICE DARUL ATFAL HYDERABAD	29,656,000	34,199,000	30,297,000
HB0619	DISTRICT OFFICE SOCIAL WELFAR HYDERABAD	40,663,000	38,462,000	43,284,000

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		Rs	Rs	Rs
HB0620	SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD	21,435,000	21,570,000	22,804,000
JK0231	DISTRICT OFFICE SOCIAL WELFAR JACOBABAD	7,049,000	6,517,000	7,558,000
JK0232	SOCIAL WELFARE OFFICE (M/F) JACOBABAD	10,310,000	9,159,000	10,831,000
JK0233	SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD	12,966,000	12,551,000	13,686,000
JK0234	SOCIAL WELFARE OFFICERS (M/F) JACOBABAD	6,484,000	5,163,000	6,814,000
JO0246	DISTRICT OFFICE SOCIAL WELFAR JAMSHORO	24,629,000	23,356,000	26,522,000
JO0247	SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO	17,067,000	16,012,000	17,789,000
JO0248	SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO	7,789,000	8,647,000	10,381,000
JO0249	SOCIAL WELFARE OFFICE TALUKA THANA BOLA KHAN JAMSHORO	9,225,000	8,808,000	9,702,000
JO0250	SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO	9,347,000	8,241,000	9,880,000
KK0250	DISTRICT OFFICE SOCIAL WELFARE KASHMORE	13,693,000	10,448,000	14,198,000
KQ1908	DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)	22,919,000	21,634,000	24,182,000
KQ1909	DISTRICT OFFICE SOCIAL WELFARE KARACHI (SOUTH)	11,341,000	10,203,000	12,001,000
KQ1910	DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)	7,472,000	11,832,000	8,208,000
KQ1911	DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI	12,966,000	14,121,000	13,760,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KQ1912	SOCIAL WELFARE OFFICE KIAMARI KARACHI	4,106,000	3,926,000	4,356,000
KQ1913	SOCIAL WELFARE OFFICE SITE KARACHI	3,742,000	3,628,000	3,935,000
KQ1914	DISTRICT OFFICE SOCIAL WELFAR KARACHI (WEST)	4,041,000	9,632,000	4,610,000
KQ1915	SOCIAL WELFARE OFFICE ORANGI KARACHI	6,972,000	5,587,000	7,273,000
KQ1916	SOCIAL WELFARE OFFICE LAYARI KARACHI	5,957,000	5,504,000	6,319,000
KQ1917	SOCIAL WELFARE OFFICE SADDAR KARACHI	5,105,000	6,086,000	5,327,000
KQ1918	SOCIAL WELFARE OFFICE JAMSHED KARACHI	5,429,000	3,480,000	5,667,000
KQ1919	SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI	4,975,000	3,263,000	5,208,000
KQ1920	SOCIAL WELFARE OFFICE LANDHI KARACHI	6,201,000	4,736,000	6,522,000
KQ1921	SOCIAL WELFARE OFFICE KORANGI KARACHI	8,011,000	6,757,000	8,383,000
KQ1922	SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI	3,874,000	2,717,000	4,037,000
KQ1923	SOCIAL WELFARE OFFICE KEAMARI KARACHI	9,578,000	7,469,000	10,020,000
KQ1924	SOCIAL WELFARE OFFICE GULBERG KARACHI	3,401,000	3,091,000	3,613,000
KQ1925	SOCIAL WELFARE OFFICE LIAQUATABAD KARACHI	5,263,000	2,971,000	5,473,000
KQ1926	SOCIAL WELFARE OFFICE MALIR KARACHI	8,219,000	6,207,000	8,608,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KQ1927	SOCIAL WELFARE OFFICE BIN QASIM KARACHI	3,817,000	3,295,000	4,017,000
KQ1928	SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI	10,155,000	8,976,000	10,699,000
KQ1929	SOCIAL WELFARE OFFICE GADAP KARACHI	4,907,000	4,524,000	5,227,000
KQ1931	SOCIAL WELFARE OFFICE DARUL ATFAL KARACHI	38,900,000	38,108,000	26,024,000
KQ1937	DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI	60,287,000	70,928,000	62,001,000
KQ1938	SOCIAL WELFARE OFFICE (V.A) KARACHI	14,582,000	33,839,000	15,407,000
KQ1939	DISTRICT OFFICE SOCIAL WELFAR KORANGI KARACHI	7,161,000	7,274,000	7,611,000
KQ1940	DISTRICT OFFICE SOCIAL WELFAR WEST KARACHI	9,459,000	7,851,000	9,902,000
KQ1941	SOCIAL WELFARE OFFICE MODEL COLONY KARACHI	5,053,000	5,316,000	5,356,000
KQ1942	SOCIAL WELFARE OFFICE GARDEN KARACHI	6,864,000	5,811,000	7,230,000
KQ1943	SOCIAL WELFARE OFFICE MANGHOPIR KARACHI	2,005,000	3,244,000	2,201,000
KQ1944	SOCIAL WELFARE OFFICE SHAH MUREED KARACHI	2,927,000	4,265,000	3,182,000
KQ1945	SOCIAL WELFARE OFFICE IBRAHIM HYDERI KARACHI	4,237,000	5,280,000	4,562,000
KQ1946	SOCIAL WELFARE OFFICE MURAD MEMON KARACHI	7,694,000	4,604,000	7,987,000
KQ1947	SOCIAL WELFARE OFFICE GULZAR-E-HIJRI KARACHI	6,794,000	5,442,000	7,131,000

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		Rs	Rs	Rs
KQ1948	SOCIAL WELFARE OFFICE MOMINABAD KARACHI	5,013,000	4,425,000	5,247,000
KQ2008	SOCIAL WELFARE OFFICE SHANTINAGAR KARACHI	21,532,000	21,559,000	22,773,000
KX0572	DISTRICT OFFICE SOCIAL WELFARE KHAIRPUR	8,936,000	10,605,000	9,485,000
KX0573	SOCIAL WELFARE OFFICE KHAIRPUR	11,423,000	10,666,000	12,068,000
KX0574	SOCIAL WELFARE OFFICE TALUKA KINGRI KHAIRPUR	1,591,000	1,581,000	1,693,000
KX0575	SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR	8,354,000	7,338,000	8,727,000
KX0576	SOCIAL WELFARE OFFICE TALUKA SOBHO DIRO KHAIRPUR	1,589,000	1,573,000	1,692,000
KX0577	SOCIAL WELFARE OFFICE TALUKA KOT DIGI KHAIRPUR	18,812,000	18,820,000	19,821,000
KX0578	SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR	6,879,000	8,831,000	7,479,000
KX0579	SOCIAL WELFARE OFFICE TALUKA NARO KHAIRPUR	4,816,000	5,270,000	5,169,000
KX0580	SOCIAL WELFARE OFFICE TALUKA KHAIRPUR	7,719,000	6,891,000	8,151,000
KX0581	SOCIAL WELFARE OFFICE TALUKA (F.MALE) KHAIRPUR	949,000	1,617,000	1,019,000
KX0582	SOCIAL WELFARE OFFICE TALUKA KOT DIGI (F.MALE) KHAIRPUR	360,000	711,000	407,000
KX0583	SOCIAL WELFARE OFFICE TALUKA THARI MIRWAH KHAIRPUR	654,000	391,000	658,000
KX0584	SOCIAL WELFARE OFFICE TALUKA GAMBAT (F.MALE) KHAIRPUR	381,000	1,297,000	457,000
LN0446	DISTRICT OFFICE SOCIAL WELFARE LARKANA	31,243,000	31,448,000	32,817,000

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		Rs	Rs	Rs
LN0447	SOCIAL WELFARE OFFICE LARKANA	12,213,000	10,972,000	12,715,000
LN0448	SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA	8,901,000	7,464,000	9,287,000
LN0449	SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA	11,325,000	9,682,000	11,756,000
MP0436	DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS	23,455,000	21,161,000	24,343,000
MP0437	SOCIAL WELFARE OFFICE MIRPURKHAS	10,012,000	7,596,000	10,335,000
MP0438	SOCIAL WELFARE OFFICE TALUKA DIGRI MIRPURKHAS	10,349,000	8,159,000	10,647,000
MP0439	SOCIAL WELFARE OFFICE TALUKA K.G. M MIRPURKHAS	7,202,000	6,902,000	7,824,000
MP0441	SOCIAL WELFARE OFFICE TALUKA SHUJABAD MIRPURKHAS	12,460,000	12,782,000	13,574,000
MX0340	DISTRICT OFFICE SOCIAL WELFARE MITHI	11,615,000	13,900,000	12,081,000
MX0341	SOCIAL WELFARE OFFICE MITHI	23,630,000	22,180,000	24,737,000
MX0342	SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI	6,197,000	4,701,000	6,293,000
MX0343	SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI	16,019,000	14,704,000	16,902,000
MX0344	SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI	17,675,000	17,292,000	18,657,000
MY0210	DISTRICT OFFICE SOCIAL WELFARE MATIARI	24,505,000	24,451,000	25,776,000
MY0211	SOCIAL WELFARE OFFICE MATIARI	14,151,000	13,009,000	15,278,000
MY0212	SOCIAL WELFARE OFFICE TALUKA HALA MATIARI	23,733,000	22,431,000	25,407,000

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		Rs	Rs	Rs
MY0213	SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI	11,255,000	11,235,000	12,395,000
NX0339	DISTRICT OFFICE SOCIAL WELFARE N/FEROZ	11,477,000	11,788,000	12,072,000
NX0340	SOCIAL WELFARE OFFICE N/FEROZ	25,229,000	23,343,000	26,101,000
NX0341	DEPUTY DIRECTOR (HQ) SOCIAL WELFARE NAUSHAROFEROZE	11,643,000	12,305,000	12,150,000
NX0342	SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROZ	12,194,000	11,715,000	12,704,000
NX0343	SOCIAL WELFARE OFFICE (FEMALE) TALUKA MORO N/ FEROZ	2,025,000	1,793,000	2,036,000
NX0344	SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FEROZ	5,208,000	4,105,000	5,453,000
NX0345	SOCIAL WELFARE OFFICE (FEMALE) BHIRIA NAOUSHIRO FEROZ	1,355,000	1,773,000	1,453,000
NX0346	SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROZ	10,177,000	8,593,000	10,735,000
NX0347	SOCIAL WELFARE OFFICE (FEMALE) TALUKA KANDIARO N/ FEROZ	1,213,000	1,357,000	1,295,000
NX0348	SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROZ	11,403,000	11,474,000	12,022,000
QS0271	DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT	12,149,000	10,914,000	12,667,000
QS0272	SOCIAL WELFARE OFFICE SHAHDAD KOT	10,295,000	8,623,000	11,315,000
QS0273	SOCIAL WELFARE OFFICE TALUKA WARAH SHAHDAD KOT	10,799,000	9,501,000	11,378,000
QS0274	SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT	12,748,000	11,273,000	13,218,000
QS0275	SOCIAL WELFARE OFFICE SHAHDADKOT	9,347,000	8,554,000	10,352,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
QS0276	SOCIAL WELFARE OFFICE TALUKA QOBO SAEED SHAHDAD KOT	4,450,000	2,743,000	5,123,000
QS0277	SOCIAL WELFARE OFFICE TALUKA NASEERABAD SHAHDAD KOT	6,185,000	4,190,000	6,352,000
SB0407	DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD	19,462,000	18,787,000	20,030,000
SB0408	SOCIAL WELFARE OFFICE BENAZIRABA	24,645,000	29,184,000	26,102,000
SB0409	SOCIAL WELFARE OFFICE TALUKA KAZI AHMED BENAZIRABAD	1,467,000	1,611,000	1,567,000
SB0410	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD	6,428,000	5,890,000	7,246,000
SB0412	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD	13,648,000	10,836,000	14,036,000
SB0413	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD	8,607,000	9,280,000	9,112,000
SL0037	SOCIAL WELFARE OFFICE TALUKA SUJAWAL	7,831,000	7,042,000	8,556,000
SN0401	DISTRICT OFFICE SOCIAL WELFARE SANGHAR	14,712,000	14,461,000	15,884,000
SN0402	SOCIAL WELFARE OFFICE SANGHAR	13,952,000	14,088,000	15,329,000
SN0403	SOCIAL WELFARE OFFICE TALUKA SINJHORO SA SANGHAR	8,410,000	6,341,000	9,092,000
SN0404	SOCIAL WELFARE OFFICE TALUKA SHAHDADPUTR SANGHAR	28,678,000	29,733,000	30,370,000
SN0405	SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR	10,147,000	8,409,000	11,178,000
SN0406	SOCIAL WELFARE OFFICE TALUKA KHIPRO SANGHAR	12,470,000	11,336,000	13,439,000
SN0408	SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR	8,644,000	7,765,000	8,905,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SQ0347	DISTRICT OFFICE SOCIAL WELFAR SHIKARPUR	19,181,000	19,530,000	20,380,000
SQ0348	SOCIAL WELFARE OFFICE SHIKARPUR	9,389,000	8,710,000	9,979,000
SQ0349	SOCIAL WELFARE OFFICE TALUKA GARI YASIN SHIKARPUR	8,941,000	8,466,000	9,513,000
SQ0350	SOCIAL WELFARE OFFICE TALUKA LAKHI SHIKARPUR	9,837,000	9,380,000	10,436,000
SQ0351	SOCIAL WELFARE OFFICE TALUKA SHIKARPUR	9,558,000	6,993,000	9,966,000
SY0448	DISTRICT OFFICE SOCIAL WELFAR SUKKUR	23,475,000	21,282,000	24,702,000
SY0450	SOCIAL WELFARE OFFICE SUKKUR	1,546,000	1,836,000	1,649,000
SY0452	SOCIAL WELFARE OFFICE TALUKA SUKKUR	10,115,000	9,160,000	10,700,000
SY0453	SOCIAL WELFARE OFFICE TALUKA PANO AKIL SUKKUR	9,757,000	8,030,000	10,211,000
SY0454	SOCIAL WELFARE OFFICE TALUKA ROHRI SUKKUR	12,549,000	10,837,000	13,288,000
SY0455	SOCIAL WELFARE OFFICE DARUL ATFAL SUKKUR	15,266,000	13,282,000	14,782,000
TN0207	DISTRICT OFFICE SOCIAL WELFAR TANDO MUHAMMAD KHAN	13,145,000	13,245,000	13,915,000
TN0208	SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN	13,599,000	12,909,000	14,332,000
TN0209	SOCIAL WELFARE OFFICE TALUKA B.SHAH KARIM T.M KHAN	3,360,000	2,371,000	3,615,000
TN0210	SOCIAL WELFARE OFFICE TALUKA T.GHULAM HYDER T.M KAN	4,562,000	3,909,000	5,150,000
TQ0211	DISTRICT OFFICE SOCIAL WELFAR TANDO ALLAHYAR	19,506,000	18,209,000	20,843,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TX0364	DISTRICT OFFICER SOCIAL WELFARE THATTA	18,451,000	16,941,000	19,455,000
TX0366	SOCIAL WELFARE OFFICE TALUKA THATTA	8,109,000	5,662,000	8,451,000
TX0367	SOCIAL WELFARE OFFICE TALUKA MIRPUR SAKR SAKRO THATTA	5,375,000	6,032,000	5,654,000
TX0368	SOCIAL WELFARE OFFICE TALUKA GORA BARI THATTA	9,320,000	6,649,000	9,603,000
TX0369	SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA	7,981,000	5,801,000	8,320,000
TX0373	SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA	6,456,000	5,654,000	6,767,000
TX0381	SOCIAL WELFARE OFFICE TALUKA JHERRUCK THATTA	10,198,000	12,160,000	12,278,000
UT0299	DISTRICT OFFICE SOCIAL WELFARE UMERKOT	14,752,000	12,366,000	15,697,000
UT0300	SOCIAL WELFARE OFFICE UMERKOT	6,232,000	5,426,000	6,463,000
UT0301	SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT	5,429,000	3,922,000	6,350,000
UT0302	SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT	8,127,000	4,957,000	8,152,000
UT0303	SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT	4,783,000	5,626,000	4,999,000
TOTAL		3,757,799,000	4,126,738,000	4,477,973,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,989,278,000</u>	<u>1,887,766,000</u>	<u>2,103,651,000</u>
A011	PAY	<u>973,046,000</u>	<u>948,885,000</u>	<u>972,896,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>365,900,000</u>	<u>365,959,000</u>	<u>367,424,000</u>
A01101	Basic Pay Of Officer	361,441,000	364,504,000	359,865,000
A01102	Personal pay	3,280,000	1,362,000	3,280,000
A01103	Special pay	107,000	72,000	107,000
A01105	Qualification Pay	72,000	21,000	72,000
A01106	Pay of contract officer	1,000,000		4,100,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>607,146,000</u>	<u>582,926,000</u>	<u>605,472,000</u>
A01151	Basic Pay Other Staff	599,718,000	580,353,000	598,044,000
A01152	Personal pay	7,425,000	2,573,000	7,425,000
A01153	Special pay	3,000		3,000
A012	ALLOWANCES	<u>1,016,232,000</u>	<u>938,881,000</u>	<u>1,130,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>990,215,000</u>	<u>894,110,000</u>	<u>1,098,718,000</u>
A01201	Senior Post Allowance	48,000	17,000	48,000
A01202	House Rent Allowance	56,018,000	53,101,000	56,018,000
A01203	Conveyance Allowance	55,045,000	51,172,000	55,045,000
A01207	Washing Allowance	1,421,000	309,000	1,421,000
A01208	Dress Allowance	2,000		2,000
A0120D	Integrated Allowance	2,319,000	1,867,000	2,319,000
A0120N	Special allowances @ 20% of basic pay for Secretar	9,000	835,000	9,000
A01216	Qualification Allowance	363,000	150,000	363,000
A01217	Medical Allowance	31,518,000	28,177,000	31,518,000
A0121B	Health Professional Allowance	6,000		6,000
A0121N	Personal Allowance	24,000	53,000	24,000
A01224	Entertainment Allowance	242,000	185,000	242,000
A01226	Computer Allowance	511,000	219,000	511,000
A01228	Orderly Allowance	1,253,000	729,000	1,253,000
A0122N	Special Conveyance Allowance to Disbaled Employees	862,000	1,363,000	862,000
A01233	Unattractive Area Allowance	1,782,000	1,288,000	1,782,000
A01235	Secretariat Allowance	3,901,000	5,122,000	3,901,000
A01236	Deputation Allowance		81,000	
A01239	Special Allowance	611,000	144,000	611,000
A0123E	Executive Allowance	9,353,000	7,661,000	8,853,000
A0123K	Superior Executive Allowance	3,069,000		3,069,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity	3,548,000	4,380,000	3,548,000
A01243	Special Travelling Allowance	977,000	727,000	977,000
A0124R	Ad-Hoc Relief Allowance-2022	78,373,000	68,606,000	78,373,000
A0124S	Differential Allowance	174,814,000	152,429,000	174,714,000
A0124X	Adhoc Relief Allowance 2023	274,208,000	234,795,000	269,797,000
A01250	Incentive Allowance	6,000		6,000
A0125E	Adhoc Relief Allowance-2024	194,516,000	194,121,000	193,150,000
A0125P	Ad-hoc Relief Allowance 2025		86,579,000	96,248,000
A01270	Others	95,416,000		114,048,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>26,017,000</u>	<u>44,771,000</u>	<u>32,037,000</u>
A01271	Overtime Allowance	278,000	27,000	278,000
A01274	Medical Charges	24,659,000	44,585,000	30,679,000
A01289	Teaching Allowance	13,000	5,000	13,000
A01299	Others	1,067,000	154,000	1,067,000
A03	TOTAL OPERATING EXPENSES	<u>424,511,000</u>	<u>396,411,000</u>	<u>424,814,000</u>
A032	COMMUNICATIONS	<u>7,361,000</u>	<u>7,361,000</u>	<u>7,573,000</u>
A03201	Postage and Telegraph	1,098,000	1,098,000	1,239,000
A03202	Telephone and Trunk call	6,092,000	6,092,000	6,163,000
A03204	Electronic Communication	53,000	53,000	53,000
A03205	Courier and Pilot Service	118,000	118,000	118,000
A033	UTILITIES	<u>15,126,000</u>	<u>3,488,000</u>	<u>15,235,000</u>
A03301	Gas	1,326,000	1,326,000	1,265,000
A03302	Water	1,000,000	936,000	1,016,000
A03303	Electricity	11,574,000		10,693,000
A03305	POL for Generator	1,226,000	1,226,000	2,261,000
A034	OCCUPANCY COSTS	<u>60,676,000</u>	<u>58,176,000</u>	<u>57,739,000</u>
A03402	Rent for Office Building	53,609,000	51,109,000	50,944,000
A03403	Rent for Residential Building	617,000	617,000	317,000
A03404	Rent for Other Building	6,124,000	6,124,000	6,152,000
A03407	Rates and Taxes	326,000	326,000	326,000
A038	TRAVEL & TRANSPORTATION	<u>56,777,000</u>	<u>64,477,000</u>	<u>55,913,000</u>
A03801	Training - Domestic	7,375,000	2,875,000	6,325,000
A03802	Training - International	3,750,000	1,750,000	400,000
A03805	Travelling Allowance	11,518,000	17,018,000	12,962,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods	422,000	422,000	482,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	32,788,000	41,488,000	34,680,000
A03808	Conveyance Charges	924,000	924,000	1,064,000
A039	GENERAL	<u>284,571,000</u>	<u>262,909,000</u>	<u>288,354,000</u>
A03901	Stationery	6,566,000	19,966,000	7,958,000
A03902	Printing and Publication	3,369,000	14,469,000	4,609,000
A03903	Conference/Seminars/Workshops/	9,567,000	7,317,000	9,227,000
A03905	Newspapers Periodicals and Books	2,621,000	3,621,000	3,396,000
A03906	Uniforms and Protective Clothing	2,226,000	2,726,000	3,062,000
A03918	Exhibitions Fairs and other National Celebrations	7,060,000	7,060,000	7,037,000
A03919	Payments to other for Service Rendered	19,896,000	19,896,000	19,277,000
A03942	Cost of Other Stores	14,475,000	24,225,000	15,017,000
A03955	Computer Stationery	1,050,000	20,350,000	1,220,000
A03959	Stipend Incentives awards and allied expenditure	6,200,000	6,200,000	6,200,000
A03963	Feeding Diet Food Charges	26,114,000	26,114,000	24,000,000
A03970	Others	185,427,000	110,965,000	187,351,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,290,250,000</u>	<u>1,767,339,000</u>	<u>1,723,573,000</u>
A052	GRANTS-DOMESTIC	<u>1,290,250,000</u>	<u>1,767,339,000</u>	<u>1,723,573,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	32,670,000	32,670,000	35,993,000
A05270	To Others	1,257,580,000	1,734,669,000	1,687,580,000
A09	TOTAL PHYSICAL ASSETS	<u>15,285,000</u>	<u>18,635,000</u>	
A092	COMPUTER EQUIPMENT	<u>1,197,000</u>	<u>1,887,000</u>	
A09201	Hardware	1,197,000	1,887,000	
A095	PURCHASE OF TRANSPORT	<u>13,088,000</u>	<u>13,088,000</u>	
A09501	Transport	13,088,000	13,088,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>660,000</u>	

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery		660,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>	<u>3,000,000</u>	
A09701	Furniture and fixtures	1,000,000	3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>38,475,000</u>	<u>56,587,000</u>	<u>225,935,000</u>
A130	TRANSPORT	<u>7,829,000</u>	<u>11,929,000</u>	<u>8,061,000</u>
A13001	Transport	7,829,000	11,929,000	8,061,000
A131	MACHINERY AND EQUIPMENT	<u>15,350,000</u>	<u>20,450,000</u>	<u>14,977,000</u>
A13101	Machinery and Equipment	15,350,000	20,450,000	14,977,000
A132	FURNITURE AND FIXTURE	<u>12,931,000</u>	<u>18,143,000</u>	<u>12,952,000</u>
A13201	Furniture and Fixture	12,931,000	18,143,000	12,952,000
A133	BUILDINGS AND STRUCTURE			<u>187,500,000</u>
A13302	Residential Buildings			187,500,000
A137	COMPUTER EQUIPMENT	<u>2,365,000</u>	<u>6,065,000</u>	<u>2,445,000</u>
A13701	Hardware	1,653,000	4,153,000	1,693,000
A13702	Software	712,000	1,912,000	752,000
NET TOTAL		3,757,799,000	4,126,738,000	4,477,973,000

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	573			573	149,520,000
02	41			41	9,040,000
04	54			54	17,440,000
05	36			36	10,846,000
06	345			345	97,074,000
07	12			12	4,564,000
08	145			145	42,976,000
09	11			11	5,502,000
11	309			309	121,656,000
12	30			30	16,876,000
14	64			64	41,141,000
15	118			118	80,509,000
16	54			54	25,005,000
17	201			201	173,402,000
18	82			82	80,271,000
19	53			53	74,995,000
20	4			4	7,092,000
(Special)	2			2	4,100,000
TOTAL	2134			2134	962,009,000

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082103	COMMUNITY CENTRES						
HB0664	COMMUNITY DEVELOPMENT CENTER (TRANSGENDER) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,346,000</u>	<u>9,877,000</u>	<u>10,860,000</u>
A011	TOTAL PAY		13	13	<u>4,929,000</u>	<u>5,024,000</u>	<u>4,929,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,592,000</u>	<u>1,592,000</u>	<u>1,592,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,592,000</u>	<u>1,592,000</u>	<u>1,592,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,592,000		1,592,000
A119	ASSISTANT	(BPS-16)				1,592,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,337,000</u>	<u>3,432,000</u>	<u>3,337,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>3,337,000</u>	<u>3,432,000</u>	<u>3,337,000</u>
S053	SENIOR CLERK	(BPS-14)				3,432,000	
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	552,000		552,000
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>5,417,000</u>	<u>4,853,000</u>	<u>5,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,395,000</u>	<u>4,831,000</u>	<u>5,909,000</u>

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
HB0664	COMMUNITY DEVELOPMENT CENTER (TRANSGENDER) HYDERABAD					
A01202	House Rent Allowance			442,000	356,000	442,000
A01203	Conveyance Allowance			416,000	323,000	416,000
A01207	Washing Allowance			5,000	2,000	5,000
A0120D	Integrated Allowance			18,000	6,000	18,000
A01217	Medical Allowance			196,000	170,000	196,000
A01226	Computer Allowance			55,000		55,000
A0122N	Special Conveyance Allowance to Disbaled Employees			58,000	79,000	58,000
A0124R	Ad-Hoc Relief Allowance-2022			442,000	348,000	442,000
A0124S	Differential Allowance			995,000	798,000	995,000
A0124X	Adhoc Relief Allowance 2023			1,579,000	1,258,000	1,579,000
A0125E	Adhoc Relief Allowance-2024			1,189,000	1,024,000	1,189,000
A0125P	Ad-hoc Relief Allowance 2025				467,000	514,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges			22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>6,916,000</u>	<u>6,916,000</u>	<u>6,100,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk call			25,000	25,000	25,000
A034	TOTAL OCCUPANCY COSTS			<u>2,610,000</u>	<u>2,610,000</u>	<u>2,000,000</u>
A03402	Rent for Office Building			2,610,000	2,610,000	2,000,000
A039	TOTAL GENERAL			<u>4,256,000</u>	<u>4,256,000</u>	<u>4,050,000</u>
A03901	Stationery			58,000	58,000	58,000
A03942	Cost of Other Stores			76,000	76,000	70,000
A03959	Stipend Incentives awards and allied expenditure			2,000,000	2,000,000	2,000,000
A03963	Feeding Diet Food Charges			2,000,000	2,000,000	1,800,000
A03970	Others			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1	Others			122,000		122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
HB0664	COMMUNITY DEVELOPMENT CENTER (TRANSGENDER) HYDERABAD					
COMMUNITY DEVELOPMENT CENTER (TRANSGENDER) HYDERABAD				17,262,000	16,793,000	16,960,000

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,652,000</u>	<u>9,363,000</u>	<u>10,304,000</u>
A011	TOTAL PAY		12	12	<u>4,551,000</u>	<u>4,312,000</u>	<u>4,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>790,000</u>	<u>776,000</u>	<u>790,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>790,000</u>	<u>776,000</u>	<u>790,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	790,000		790,000
A119	ASSISTANT	(BPS-16)				776,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,761,000</u>	<u>3,536,000</u>	<u>3,761,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>3,753,000</u>	<u>3,536,000</u>	<u>3,753,000</u>
S053	SENIOR CLERK	(BPS-14)				3,536,000	
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>5,101,000</u>	<u>5,051,000</u>	<u>5,753,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,043,000</u>	<u>4,993,000</u>	<u>5,695,000</u>
A01202	House Rent Allowance				167,000	244,000	167,000
A01203	Conveyance Allowance				329,000	313,000	329,000
A01207	Washing Allowance				3,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			39,000	37,000	39,000
A01217	Medical Allowance			185,000	176,000	185,000
A0124R	Ad-Hoc Relief Allowance-2022			397,000	378,000	397,000
A0124S	Differential Allowance			907,000	864,000	907,000
A0124X	Adhoc Relief Allowance 2023			1,425,000	1,357,000	1,425,000
A0125E	Adhoc Relief Allowance-2024			1,090,000	1,122,000	1,090,000
A0125P	Ad-hoc Relief Allowance 2025				502,000	552,000
A01270	Others			<u>501,000</u>		<u>601,000</u>
1	Other			501,000		601,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A01274	Medical Charges			58,000	58,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>1,048,000</u>	<u>995,000</u>	<u>995,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			54,000	54,000	54,000
A033	TOTAL UTILITIES			<u>92,000</u>	<u>39,000</u>	<u>84,000</u>
A03301	Gas			11,000	11,000	10,000
A03302	Water			28,000	28,000	24,000
A03303	Electricity			<u>53,000</u>		<u>50,000</u>
1	Electricity			53,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>640,000</u>	<u>640,000</u>	<u>601,000</u>
A03402	Rent for Office Building			639,000	639,000	600,000
A03407	Rates and Taxes			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>186,000</u>	<u>180,000</u>
A03805	Travelling Allowance			24,000	24,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			156,000	156,000	150,000

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
JK0236	SOCIAL WELFARE OFFICE M/F JACOBABAD					
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03901	Stationery			33,000	33,000	33,000
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>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others			21,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport			88,000	88,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
1	MACHINERY AND EQUIPMENT			36,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
SOCIAL WELFARE OFFICE M/F JACOBABAD				10,847,000	10,505,000	11,446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082103	COMMUNITY CENTRES						
KQ2106	COMMUNITY DEVELOPMENT CENTER (TRANSGENDER) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,645,000</u>	<u>9,662,000</u>	<u>9,261,000</u>
A011	TOTAL PAY		12	12	<u>3,941,000</u>	<u>4,283,000</u>	<u>3,941,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>580,000</u>	<u>1,218,000</u>	<u>580,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>580,000</u>	<u>1,218,000</u>	<u>580,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	580,000		580,000
A119	ASSISTANT	(BPS-16)				1,218,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,361,000</u>	<u>3,065,000</u>	<u>3,361,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>3,347,000</u>	<u>3,065,000</u>	<u>3,347,000</u>
S053	SENIOR CLERK	(BPS-14)				3,065,000	
B119	BEAUTICIAN	(BPS-11)	1	1	400,000		400,000
C339	COMPUTER INSTRUCTOR	(BPS-11)	1	1	400,000		400,000
IS04	INSTRUCTOR DRESS MAKING	(BPS-11)	1	1	400,000		400,000
J053	JUNIOR CLERK	(BPS-11)	1	1	405,000		405,000
M258	MUSIC INSTRUCTOR	(BPS-11)	1	1	644,000		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				14,000		14,000
A012	TOTAL ALLOWANCES				<u>4,704,000</u>	<u>5,379,000</u>	<u>5,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,704,000</u>	<u>5,177,000</u>	<u>5,320,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
KQ2106	COMMUNITY DEVELOPMENT CENTER (TRANSGENDER) KARACHI					
A01202	House Rent Allowance			351,000	416,000	351,000
A01203	Conveyance Allowance			343,000	381,000	343,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			13,000	6,000	13,000
A01217	Medical Allowance			180,000	186,000	180,000
A01226	Computer Allowance			11,000	10,000	11,000
A0124R	Ad-Hoc Relief Allowance-2022			360,000	382,000	360,000
A0124S	Differential Allowance			816,000	858,000	816,000
A0124X	Adhoc Relief Allowance 2023			1,301,000	1,341,000	1,301,000
A0125E	Adhoc Relief Allowance-2024			988,000	1,094,000	988,000
A0125P	Ad-hoc Relief Allowance 2025				499,000	549,000
A01270	Others			<u>337,000</u>		<u>404,000</u>
1	Other			337,000		404,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>202,000</u>	
A01274	Medical Charges				202,000	
A03	TOTAL OPERATING EXPENSES			<u>6,147,000</u>	<u>9,947,000</u>	<u>5,400,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk call			25,000	25,000	25,000
A034	TOTAL OCCUPANCY COSTS			<u>1,647,000</u>	<u>1,647,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building			1,647,000	1,647,000	1,200,000
A039	TOTAL GENERAL			<u>4,450,000</u>	<u>8,250,000</u>	<u>4,150,000</u>
A03901	Stationery			58,000	1,058,000	58,000
A03902	Printing and Publication				800,000	
A03942	Cost of Other Stores			70,000	1,070,000	70,000
A03959	Stipend Incentives awards and allied expenditure			2,100,000	2,100,000	2,100,000
A03963	Feeding Diet Food Charges			2,100,000	2,100,000	1,800,000
A03970	Others			<u>122,000</u>	<u>1,122,000</u>	<u>122,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
KQ2106	COMMUNITY DEVELOPMENT CENTER (TRANSGENDER) KARACHI					
1	Others	122,000				122,000
COMMUNITY DEVELOPMENT CENTER (TRANSGENDER) KARACHI				14,792,000	19,609,000	14,661,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082103	COMMUNITY CENTRES						
SY0487	COMMUNITY DEVELOPMENT CENTER (TRANSGENDER) SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,963,000</u>	<u>6,310,000</u>	<u>6,323,000</u>
A011	TOTAL PAY		12	12	<u>3,091,000</u>	<u>2,833,000</u>	<u>3,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>987,000</u>	<u>671,000</u>	<u>987,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>987,000</u>	<u>671,000</u>	<u>987,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	987,000		987,000
A119	ASSISTANT	(BPS-16)				671,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,104,000</u>	<u>2,162,000</u>	<u>2,104,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>2,104,000</u>	<u>2,162,000</u>	<u>2,104,000</u>
S053	SENIOR CLERK	(BPS-14)				2,162,000	
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>2,872,000</u>	<u>3,477,000</u>	<u>3,232,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,811,000</u>	<u>3,416,000</u>	<u>3,171,000</u>
A01202	House Rent Allowance				220,000	258,000	220,000
A01203	Conveyance Allowance				214,000	250,000	214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
SY0487	COMMUNITY DEVELOPMENT CENTER (TRANSGENDER) SUKKUR					
A01207	Washing Allowance			5,000	2,000	5,000
A0120D	Integrated Allowance			20,000	14,000	20,000
A01217	Medical Allowance			109,000	131,000	109,000
A0121B	Health Professional Allowance			6,000		6,000
A01226	Computer Allowance			20,000		20,000
A01233	Unattractive Area Allowance			16,000		16,000
A0124R	Ad-Hoc Relief Allowance-2022			243,000	254,000	243,000
A0124S	Differential Allowance			544,000	572,000	544,000
A0124X	Adhoc Relief Allowance 2023			883,000	885,000	883,000
A0125E	Adhoc Relief Allowance-2024			531,000	723,000	531,000
A0125P	Ad-hoc Relief Allowance 2025				327,000	360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A01274	Medical Charges			61,000	61,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>6,609,000</u>	<u>6,609,000</u>	<u>6,176,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk call			25,000	25,000	25,000
A034	TOTAL OCCUPANCY COSTS			<u>1,823,000</u>	<u>1,823,000</u>	<u>1,700,000</u>
A03402	Rent for Office Building			1,823,000	1,823,000	1,700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			66,000	66,000	66,000
A039	TOTAL GENERAL			<u>4,649,000</u>	<u>4,649,000</u>	<u>4,339,000</u>
A03901	Stationery			55,000	55,000	55,000
A03942	Cost of Other Stores			68,000	68,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
SY0487	COMMUNITY DEVELOPMENT CENTER (TRANSGENDER) SUKKUR					
A03959	Stipend Incentives awards and allied expenditure			2,100,000	2,100,000	2,100,000
A03963	Feeding Diet Food Charges			2,310,000	2,310,000	2,000,000
A03970	Others			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1	Others			116,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	MACHINERY AND EQUIPMENT			21,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture			11,000	11,000	11,000
COMMUNITY DEVELOPMENT CENTER (TRANSGENDER) SUKKUR				12,604,000	12,951,000	12,531,000

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>8,327,000</u>	<u>8,262,000</u>	<u>8,879,000</u>
A011	TOTAL PAY		11	11	<u>4,171,000</u>	<u>3,787,000</u>	<u>4,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>673,000</u>	<u>578,000</u>	<u>673,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>673,000</u>	<u>578,000</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)				578,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,498,000</u>	<u>3,209,000</u>	<u>3,498,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,469,000</u>	<u>3,209,000</u>	<u>3,469,000</u>
LTM6	Library Assistant	(BPS-15)	1	1	769,000		769,000
S053	SENIOR CLERK	(BPS-14)				3,209,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	1,100,000		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	900,000		900,000
A01152	Personal pay				29,000		29,000
A012	TOTAL ALLOWANCES				<u>4,156,000</u>	<u>4,475,000</u>	<u>4,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,112,000</u>	<u>4,451,000</u>	<u>4,664,000</u>
A01202	House Rent Allowance				177,000	216,000	177,000
A01203	Conveyance Allowance				264,000	300,000	264,000
A01207	Washing Allowance				5,000	5,000	5,000
A01217	Medical Allowance				141,000	156,000	141,000
A01226	Computer Allowance				41,000		41,000
A0124R	Ad-Hoc Relief Allowance-2022				323,000	348,000	323,000

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			729,000	776,000	729,000
A0124X	Adhoc Relief Allowance 2023			1,161,000	1,214,000	1,161,000
A0125E	Adhoc Relief Allowance-2024			910,000	1,000,000	910,000
A0125P	Ad-hoc Relief Allowance 2025				436,000	480,000
A01270	Others			<u>361,000</u>		<u>433,000</u>
1	Other			361,000		433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>24,000</u>	<u>44,000</u>
A01274	Medical Charges			24,000	24,000	24,000
A01299	Others			20,000		20,000
A03	TOTAL OPERATING EXPENSES			<u>802,000</u>	<u>669,000</u>	<u>810,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			13,000	13,000	13,000
A03202	Telephone and Trunk call			38,000	38,000	38,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>17,000</u>	<u>158,000</u>
A03301	Gas			17,000	17,000	18,000
A03303	Electricity			<u>133,000</u>		<u>140,000</u>
1	Electricity			133,000		140,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			140,000	140,000	140,000
A039	TOTAL GENERAL			<u>427,000</u>	<u>427,000</u>	<u>427,000</u>
A03901	Stationery			51,000	51,000	51,000
A03905	Newspapers Periodicals and Books			220,000	220,000	220,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03942	Cost of Other Stores			90,000	90,000	90,000

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
DD0360	SOCIAL WELFARE OFFICE (YCC) BETAO JATOI DADU					
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
1	Others			46,000		46,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT			20,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
SOCIAL WELFARE OFFICE (YCC) BETAO JATOI DADU				9,169,000	8,971,000	9,729,000

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,925,000</u>	<u>9,049,000</u>	<u>10,553,000</u>
A011	TOTAL PAY		10	10	<u>4,823,000</u>	<u>4,200,000</u>	<u>4,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,063,000</u>	<u>530,000</u>	<u>1,063,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,063,000</u>	<u>530,000</u>	<u>1,063,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	563,000		563,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	500,000		500,000
A119	ASSISTANT	(BPS-16)				530,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,760,000</u>	<u>3,670,000</u>	<u>3,760,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,741,000</u>	<u>3,670,000</u>	<u>3,741,000</u>
LTM6	Library Assistant	(BPS-14)	1	1	978,000		978,000
S053	SENIOR CLERK	(BPS-14)				3,670,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	1,500,000		1,500,000
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	623,000		623,000
A01152	Personal pay				19,000		19,000
A012	TOTAL ALLOWANCES				<u>5,102,000</u>	<u>4,849,000</u>	<u>5,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,042,000</u>	<u>4,825,000</u>	<u>5,670,000</u>
A01202	House Rent Allowance				222,000	224,000	222,000
A01203	Conveyance Allowance				285,000	289,000	285,000
A01207	Washing Allowance				5,000	5,000	5,000
A01217	Medical Allowance				159,000	176,000	159,000
A01243	Special Travelling Allowance				150,000		150,000
A0124R	Ad-Hoc Relief Allowance-2022				399,000	376,000	399,000
A0124S	Differential Allowance				898,000	855,000	898,000
A0124X	Adhoc Relief Allowance 2023				1,456,000	1,316,000	1,456,000

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
DD0361	SOCIAL WELFARE OFFICE (YCC) MEHAR DADU					
A0125E	Adhoc Relief Allowance-2024			985,000	1,101,000	985,000
A0125P	Ad-hoc Relief Allowance 2025				483,000	531,000
A01270	Others			<u>483,000</u>		<u>580,000</u>
1	Other			483,000		580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>24,000</u>	<u>60,000</u>
A01274	Medical Charges			24,000	24,000	24,000
A01299	Others			36,000		36,000
A03	TOTAL OPERATING EXPENSES			<u>579,000</u>	<u>495,000</u>	<u>584,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>94,000</u>	<u>10,000</u>	<u>99,000</u>
A03301	Gas			10,000	10,000	11,000
A03303	Electricity			<u>84,000</u>		<u>88,000</u>
1	Electricity			84,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	79,000
A039	TOTAL GENERAL			<u>335,000</u>	<u>335,000</u>	<u>335,000</u>
A03901	Stationery			51,000	51,000	51,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			120,000	120,000	120,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000
A03942	Cost of Other Stores			44,000	44,000	44,000
A03970	Others			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
1	Others			69,000		69,000

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
DD0361	SOCIAL WELFARE OFFICE (YCC) MEHAR DADU					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13001	Transport			33,000	33,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	MACHINERY AND EQUIPMENT			26,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			22,000	22,000	22,000
SOCIAL WELFARE OFFICE (YCC) MEHAR DADU				10,585,000	9,625,000	11,218,000

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101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>7,781,000</u>	<u>5,437,000</u>	<u>7,975,000</u>
A011	TOTAL PAY		6	6	<u>4,507,000</u>	<u>4,433,000</u>	<u>4,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,997,000</u>	<u>2,997,000</u>	<u>2,997,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,997,000</u>	<u>2,997,000</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)					2,997,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,510,000</u>	<u>1,436,000</u>	<u>1,510,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,436,000</u>	<u>1,436,000</u>	<u>1,436,000</u>
S053	SENIOR CLERK (BPS-14)					1,436,000	
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				74,000		74,000
A012	TOTAL ALLOWANCES				<u>3,274,000</u>	<u>1,004,000</u>	<u>3,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,248,000</u>	<u>980,000</u>	<u>3,442,000</u>
A01202	House Rent Allowance				209,000	106,000	209,000
A01203	Conveyance Allowance				149,000	80,000	149,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				13,000	3,000	13,000
A01217	Medical Allowance				95,000	32,000	95,000
A0124R	Ad-Hoc Relief Allowance-2022				323,000	79,000	323,000
A0124S	Differential Allowance				697,000	168,000	697,000

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101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
101						
1011						
101101	SICKNESS AND DISABILITY					
KQ1903	SOCIAL SERVICES MEDICAL CENTER (NICVD) KARACHI					
A0124X	Adhoc Relief Allowance 2023			1,086,000	241,000	1,086,000
A0125E	Adhoc Relief Allowance-2024			177,000	185,000	177,000
A0125P	Ad-hoc Relief Allowance 2025				86,000	95,000
A01270	Others			<u>495,000</u>		<u>594,000</u>
1	Other			495,000		594,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>24,000</u>	<u>26,000</u>
A01271	Overtime Allowance			2,000		2,000
A01274	Medical Charges			24,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>928,000</u>	<u>928,000</u>	<u>628,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			68,000	68,000	68,000
A034	TOTAL OCCUPANCY COSTS			<u>476,000</u>	<u>476,000</u>	<u>176,000</u>
A03403	Rent for Residential Building			476,000	476,000	176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			252,000	252,000	252,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03901	Stationery			22,000	22,000	22,000
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>40,000</u>	<u>40,000</u>	<u>40,000</u>
1	Others			40,000		40,000

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101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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>87,000</u>	<u>87,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13001	Transport			74,000	74,000	74,000
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				8,796,000	6,452,000	8,690,000

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101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>6,059,000</u>	<u>5,361,000</u>	<u>6,414,000</u>
A011	TOTAL PAY		4	4	<u>2,999,000</u>	<u>2,480,000</u>	<u>2,999,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,328,000</u>	<u>834,000</u>	<u>1,328,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,328,000</u>	<u>834,000</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	834,000	600,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,671,000</u>	<u>1,646,000</u>	<u>1,671,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,671,000</u>	<u>1,646,000</u>	<u>1,671,000</u>
S053	SENIOR CLERK	(BPS-14)				1,646,000	
L049	LDC / JR CLERK	(BPS-07)	1	1	1,000,000		1,000,000
N003	NAIB QASID	(BPS-01)	1	1	671,000		671,000
A012	TOTAL ALLOWANCES				<u>3,060,000</u>	<u>2,881,000</u>	<u>3,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,004,000</u>	<u>2,825,000</u>	<u>3,359,000</u>
A01202	House Rent Allowance				224,000	202,000	224,000
A01203	Conveyance Allowance				211,000	192,000	211,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				86,000	79,000	86,000
A0124R	Ad-Hoc Relief Allowance-2022				246,000	220,000	246,000
A0124S	Differential Allowance				529,000	475,000	529,000
A0124X	Adhoc Relief Allowance 2023				840,000	756,000	840,000
A0125E	Adhoc Relief Allowance-2024				626,000	608,000	626,000
A0125P	Ad-hoc Relief Allowance 2025					281,000	309,000
A01270	Others				<u>229,000</u>		<u>275,000</u>
1	Other				229,000		275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>56,000</u>	<u>56,000</u>	<u>56,000</u>

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101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
101						
1011						
101101	SICKNESS AND DISABILITY					
KQ1905	SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI					
A01274	Medical Charges			56,000	56,000	56,000
A03	TOTAL OPERATING EXPENSES			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			24,000	24,000	24,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03901	Stationery			20,000	20,000	20,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13101	Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1	MACHINERY AND EQUIPMENT			16,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>

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101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
101						
1011						
101101	SICKNESS AND DISABILITY					
KQ1905	SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI					
A13201	Furniture and Fixture			17,000	17,000	17,000
SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI				6,253,000	5,555,000	6,608,000

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101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>13,354,000</u>	<u>15,799,000</u>	<u>13,835,000</u>
A011	TOTAL PAY		9	9	<u>6,468,000</u>	<u>7,539,000</u>	<u>6,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,585,000</u>	<u>6,128,000</u>	<u>4,385,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,585,000</u>	<u>6,128,000</u>	<u>4,385,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,500,000		1,500,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,200,000		1,200,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	1,885,000		1,685,000
A119	ASSISTANT	(BPS-16)				6,128,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,883,000</u>	<u>1,411,000</u>	<u>1,883,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,882,000</u>	<u>1,411,000</u>	<u>1,882,000</u>
S053	SENIOR CLERK	(BPS-14)				1,411,000	
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
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>6,886,000</u>	<u>8,260,000</u>	<u>7,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,830,000</u>	<u>8,125,000</u>	<u>7,511,000</u>
A01202	House Rent Allowance				608,000	750,000	608,000
A01203	Conveyance Allowance				355,000	467,000	355,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				172,000	222,000	172,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022				581,000	671,000	581,000

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101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
101						
1011						
101101	SICKNESS AND DISABILITY					
KQ1906	SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI					
A0124S	Differential Allowance			1,239,000	1,429,000	1,239,000
A0124X	Adhoc Relief Allowance 2023			1,817,000	2,097,000	1,517,000
A0125E	Adhoc Relief Allowance-2024			1,405,000	1,693,000	1,405,000
A0125P	Ad-hoc Relief Allowance 2025				777,000	855,000
A01270	Others			<u>631,000</u>		<u>757,000</u>
1	Other			631,000		757,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,000</u>	<u>135,000</u>	<u>56,000</u>
A01274	Medical Charges			56,000	135,000	56,000
A03	TOTAL OPERATING EXPENSES			<u>290,000</u>	<u>290,000</u>	<u>790,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			47,000	47,000	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>55,000</u>	<u>55,000</u>	<u>245,000</u>
A03805	Travelling Allowance			21,000	21,000	71,000
A03807	P.O.L Charges A.planes			32,000	32,000	152,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			2,000	2,000	22,000
A039	TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>355,000</u>
A03901	Stationery			20,000	20,000	70,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>32,000</u>
2	Printing & Publication					32,000
A03905	Newspapers Periodicals and Books			6,000	6,000	36,000
A03942	Cost of Other Stores					100,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>117,000</u>

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101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
101						
1011						
101101	SICKNESS AND DISABILITY					
KQ1906	SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI					
1	Others			17,000		117,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport			20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13101	Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1	MACHINERY AND EQUIPMENT			16,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000	17,000
SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI				13,697,000	16,142,000	14,678,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>5,887,000</u>	<u>4,538,000</u>	<u>6,181,000</u>
A011	TOTAL PAY		10	10	<u>2,785,000</u>	<u>2,212,000</u>	<u>2,785,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,198,000</u>	<u>1,107,000</u>	<u>1,198,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,198,000</u>	<u>1,107,000</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	1,107,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,587,000</u>	<u>1,105,000</u>	<u>1,587,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,587,000</u>	<u>1,105,000</u>	<u>1,587,000</u>
S053	SENIOR CLERK	(BPS-14)				1,105,000	
S413	SOCIAL CASE WORKER	(BPS-14)	1	1	289,000		289,000
J053	JUNIOR CLERK	(BPS-11)	2	2	698,000		698,000
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>3,102,000</u>	<u>2,326,000</u>	<u>3,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,990,000</u>	<u>2,214,000</u>	<u>3,284,000</u>
A01202	House Rent Allowance				243,000	201,000	243,000
A01203	Conveyance Allowance				180,000	141,000	180,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				86,000	66,000	86,000
A0124R	Ad-Hoc Relief Allowance-2022				238,000	170,000	238,000
A0124S	Differential Allowance				530,000	373,000	530,000
A0124X	Adhoc Relief Allowance 2023				814,000	566,000	814,000
A0125E	Adhoc Relief Allowance-2024				623,000	478,000	623,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0125P	Ad-hoc Relief Allowance 2025				217,000	239,000
A01270	Others			<u>274,000</u>		<u>329,000</u>
1	Other			274,000		329,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A01274	Medical Charges			112,000	112,000	112,000
A03	TOTAL OPERATING EXPENSES			<u>542,000</u>	<u>542,000</u>	<u>542,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>441,000</u>	<u>441,000</u>	<u>441,000</u>
A03805	Travelling Allowance			120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	315,000	315,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery			37,000	37,000	37,000
A03902	Printing and Publication			21,000	21,000	21,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
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>80,000</u>	<u>80,000</u>	<u>80,000</u>

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A130	TOTAL TRANSPORT			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13001	Transport			34,000	34,000	34,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT			24,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			22,000	22,000	22,000
SOCIAL WELFARE OFFICE CHILD KARACHI				6,509,000	6,360,000	6,803,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>20,818,000</u>	<u>25,459,000</u>	<u>22,207,000</u>
A011	TOTAL PAY		19	19	<u>9,626,000</u>	<u>10,098,000</u>	<u>9,626,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,197,000</u>	<u>4,639,000</u>	<u>4,197,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>4,170,000</u>	<u>4,639,000</u>	<u>4,170,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,600,000		1,600,000
D855	DEPUTY DIRECTOR (BPS-18) (TRAINING)		1	1	1,370,000		1,370,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,200,000		1,200,000
A119	ASSISTANT (BPS-16)					4,639,000	
A01102	Personal pay				27,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,429,000</u>	<u>5,459,000</u>	<u>5,429,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,429,000</u>	<u>5,459,000</u>	<u>5,429,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	800,000	5,459,000	800,000
I032	INSTRUCTOR (BPS-11)		1	1	645,000		645,000
J053	JUNIOR CLERK (BPS-11)		1	1	700,000		700,000
H089	HOUSE KEEPER (BPS-08)		2	2	262,000		262,000
C254	CHILD CARE WORKER (BPS-06)		3	3	535,000		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>11,192,000</u>	<u>15,361,000</u>	<u>12,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,133,000</u>	<u>11,302,000</u>	<u>12,522,000</u>

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			839,000	812,000	839,000
A01203	Conveyance Allowance			611,000	594,000	611,000
A01207	Washing Allowance			6,000	4,000	6,000
A0120D	Integrated Allowance			13,000	12,000	13,000
A01217	Medical Allowance			377,000	369,000	377,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022			925,000	892,000	925,000
A0124S	Differential Allowance			2,043,000	1,973,000	2,043,000
A0124X	Adhoc Relief Allowance 2023			3,133,000	3,025,000	3,133,000
A0125E	Adhoc Relief Allowance-2024			2,390,000	2,495,000	2,390,000
A0125P	Ad-hoc Relief Allowance 2025				1,119,000	1,231,000
A01270	Others			<u>789,000</u>		<u>947,000</u>
1	Other			789,000		947,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>59,000</u>	<u>4,059,000</u>	<u>59,000</u>
A01274	Medical Charges			59,000	4,059,000	59,000
A03	TOTAL OPERATING EXPENSES			<u>8,676,000</u>	<u>8,578,000</u>	<u>7,928,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			41,000	41,000	41,000
A033	TOTAL UTILITIES			<u>314,000</u>	<u>216,000</u>	<u>298,000</u>
A03301	Gas			216,000	216,000	200,000
A03302	Water			9,000		9,000
A03303	Electricity			<u>89,000</u>		<u>89,000</u>
1	Electricity			89,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>643,000</u>	<u>643,000</u>	<u>631,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			612,000	612,000	600,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			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				
A03808	Conveyance Charges		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>7,676,000</u>	<u>7,676,000</u>	<u>6,956,000</u>
A03901	Stationery		33,000	33,000	33,000
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		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Payments to other for Service Rendered		56,000		56,000
A03942	Cost of Other Stores		680,000	680,000	380,000
A03963	Feeding Diet Food Charges		6,820,000	6,820,000	6,400,000
A03970	Others		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
1	Others		62,000		62,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13001	Transport		66,000	66,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13101	Machinery and Equipment		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
1	MACHINERY AND EQUIPMENT		52,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13201	Furniture and Fixture		44,000	44,000	44,000
SOCIAL WELFARE OFFICE DARUL ATFAL HYDERABAD			29,656,000	34,199,000	30,297,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>17,062,000</u>	<u>16,295,000</u>	<u>18,054,000</u>
A011	TOTAL PAY		16	16	<u>8,338,000</u>	<u>8,645,000</u>	<u>8,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,170,000</u>	<u>4,369,000</u>	<u>4,170,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,038,000</u>	<u>4,369,000</u>	<u>4,038,000</u>
A040	ADDITIONAL DIRECTOR (BPS-19)		1	1	1,469,000		1,469,000
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)					4,369,000	
A01102	Personal pay				132,000		132,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,168,000</u>	<u>4,276,000</u>	<u>4,168,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,947,000</u>	<u>4,254,000</u>	<u>3,947,000</u>
S053	SENIOR CLERK (BPS-14)					4,254,000	
J053	JUNIOR CLERK (BPS-11)		1	1	657,000		657,000
V027	VOCATIONAL TRAINING INSTRUCTOR (BPS-08)		1	1	400,000		400,000
H131	HOUSE MOTHER (BPS-06)		3	3	800,000		800,000
R104	RECREATIONAL WORKER (BPS-06)		1	1	400,000		400,000
D161	DRIVER (BPS-04)		1	1	276,000		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				221,000	22,000	221,000
A012	TOTAL ALLOWANCES				<u>8,724,000</u>	<u>7,650,000</u>	<u>9,716,000</u>

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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>8,710,000</u>	<u>7,636,000</u>	<u>9,702,000</u>
A01202	House Rent Allowance			594,000	506,000	594,000
A01203	Conveyance Allowance			369,000	318,000	369,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			23,000	12,000	23,000
A01217	Medical Allowance			247,000	210,000	247,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122N	Special Conveyance Allowance to Disbalded Employees			58,000	79,000	58,000
A0124R	Ad-Hoc Relief Allowance-2022			734,000	624,000	734,000
A0124S	Differential Allowance			1,616,000	1,374,000	1,616,000
A0124X	Adhoc Relief Allowance 2023			2,461,000	2,092,000	2,461,000
A0125E	Adhoc Relief Allowance-2024			1,823,000	1,652,000	1,823,000
A0125P	Ad-hoc Relief Allowance 2025				761,000	837,000
A01270	Others			<u>776,000</u>		<u>931,000</u>
1	Other			776,000		931,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A01274	Medical Charges			14,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>8,587,000</u>	<u>8,562,000</u>	<u>7,807,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>233,000</u>	<u>208,000</u>	<u>233,000</u>
A03301	Gas			200,000	200,000	200,000
A03302	Water			8,000	8,000	8,000
A03303	Electricity			<u>25,000</u>		<u>25,000</u>
1	Electricity			25,000		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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,090,000</u>	<u>1,090,000</u>	<u>1,010,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,080,000	1,080,000	1,000,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>7,212,000</u>	<u>7,212,000</u>	<u>6,512,000</u>
A03901	Stationery			23,000	23,000	23,000
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			19,000	19,000	19,000
A03942	Cost of Other Stores			735,000	735,000	435,000
A03963	Feeding Diet Food Charges			6,400,000	6,400,000	6,000,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1	Others			22,000		22,000
A09	TOTAL PHYSICAL ASSETS			<u>13,088,000</u>	<u>13,088,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>13,088,000</u>	<u>13,088,000</u>	
A09501	Transport			<u>13,088,000</u>	<u>13,088,000</u>	
18T	One Toyota Hiace 15 Seater AC Petrol			13,088,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport			105,000	105,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13101	Machinery and Equipment			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
1	MACHINERY AND EQUIPMENT			29,000		

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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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13201	Furniture and Fixture			29,000	29,000	29,000
SOCIAL WELFARE OFFICE DARUL ATFAL KARACHI				38,900,000	38,108,000	26,024,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>6,783,000</u>	<u>4,935,000</u>	<u>7,089,000</u>
A011	TOTAL PAY		12	12	<u>3,307,000</u>	<u>2,480,000</u>	<u>3,307,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,529,000</u>	<u>1,226,000</u>	<u>1,529,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,529,000</u>	<u>1,226,000</u>	<u>1,529,000</u>
D077	DIRECTOR (BPS-19)		1	1	650,000		650,000
D855	DEPUTY DIRECTOR (BPS-18) (TRAINING)		1	1	500,000		500,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	379,000		379,000
A119	ASSISTANT (BPS-16)					1,226,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,778,000</u>	<u>1,254,000</u>	<u>1,778,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,685,000</u>	<u>1,254,000</u>	<u>1,685,000</u>
S053	SENIOR CLERK (BPS-14)					1,254,000	
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				93,000		93,000
A012	TOTAL ALLOWANCES				<u>3,476,000</u>	<u>2,455,000</u>	<u>3,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,415,000</u>	<u>2,394,000</u>	<u>3,721,000</u>
A01202	House Rent Allowance				224,000	198,000	224,000
A01203	Conveyance Allowance				180,000	133,000	180,000
A01207	Washing Allowance				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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			92,000	73,000	92,000
A0124R	Ad-Hoc Relief Allowance-2022			296,000	187,000	296,000
A0124S	Differential Allowance			653,000	420,000	653,000
A0124X	Adhoc Relief Allowance 2023			1,041,000	610,000	1,041,000
A0125E	Adhoc Relief Allowance-2024			636,000	547,000	636,000
A0125P	Ad-hoc Relief Allowance 2025				226,000	249,000
A01270	Others			<u>283,000</u>		<u>340,000</u>
1	Other			283,000		340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A01274	Medical Charges			61,000	61,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>8,452,000</u>	<u>8,316,000</u>	<u>7,662,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			14,000	14,000	14,000
A033	TOTAL UTILITIES			<u>336,000</u>	<u>200,000</u>	<u>330,000</u>
A03301	Gas			200,000	200,000	200,000
A03303	Electricity			<u>136,000</u>		<u>130,000</u>
1	Electricity			136,000		130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>638,000</u>	<u>638,000</u>	<u>638,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			610,000	610,000	610,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>7,462,000</u>	<u>7,462,000</u>	<u>6,678,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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				
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03919	Payments to other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
1	Payments to other for Service Rendered			300,000		300,000
A03942	Cost of Other Stores			630,000	630,000	330,000
A03963	Feeding Diet Food Charges			6,484,000	6,484,000	6,000,000
A03970	Others			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
1	Others			38,000		38,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT			20,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture			11,000	11,000	11,000
SOCIAL WELFARE OFFICE DARUL ATFAL SUKKUR				15,266,000	13,282,000	14,782,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,451,000</u>	<u>7,408,000</u>	<u>9,792,000</u>
A011	TOTAL PAY		9	9	<u>4,929,000</u>	<u>4,898,000</u>	<u>4,929,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,079,000</u>	<u>3,079,000</u>	<u>3,079,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,079,000</u>	<u>3,079,000</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)				3,079,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,850,000</u>	<u>1,819,000</u>	<u>1,850,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,850,000</u>	<u>1,819,000</u>	<u>1,850,000</u>
S053	SENIOR CLERK	(BPS-14)				1,819,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	695,000		695,000
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	320,000		320,000
A012	TOTAL ALLOWANCES				<u>4,522,000</u>	<u>2,510,000</u>	<u>4,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,302,000</u>	<u>2,290,000</u>	<u>4,643,000</u>
A01202	House Rent Allowance				345,000	163,000	345,000
A01203	Conveyance Allowance				212,000	139,000	212,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				135,000	94,000	135,000
A01224	Entertainment Allowance				6,000		6,000
A0124R	Ad-Hoc Relief Allowance-2022				330,000	167,000	330,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KQ1904	INTEGRATED SOCIAL DEV: CENTRE (ISDC) KARACHI					
A0124S	Differential Allowance			727,000	381,000	727,000
A0124X	Adhoc Relief Allowance 2023			1,151,000	597,000	1,151,000
A0125E	Adhoc Relief Allowance-2024			874,000	514,000	874,000
A0125P	Ad-hoc Relief Allowance 2025				218,000	240,000
A01270	Others			<u>504,000</u>		<u>605,000</u>
1	Other			504,000		605,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A01274	Medical Charges			220,000	220,000	220,000
A03	TOTAL OPERATING EXPENSES			<u>738,000</u>	<u>547,000</u>	<u>751,000</u>
A032	TOTAL COMMUNICATIONS			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			170,000	170,000	170,000
A033	TOTAL UTILITIES			<u>234,000</u>	<u>43,000</u>	<u>247,000</u>
A03301	Gas			11,000	11,000	12,000
A03302	Water			32,000	32,000	34,000
A03303	Electricity			<u>191,000</u>		<u>201,000</u>
1	Electricity			191,000		201,000
A034	TOTAL OCCUPANCY COSTS			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03407	Rates and Taxes			19,000	19,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03805	Travelling Allowance			24,000	24,000	24,000
A03807	P.O.L Charges A.planes			30,000	30,000	30,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KQ1904	INTEGRATED SOCIAL DEV: CENTRE (ISDC) KARACHI					
A039	TOTAL GENERAL			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A03901	Stationery			86,000	86,000	86,000
A03902	Printing and Publication			7,000	7,000	7,000
A03903	Conference/Seminars/Workshops/Sympo			28,000	28,000	28,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
1	Others			107,000		107,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</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>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	MACHINERY AND EQUIPMENT			32,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			32,000	32,000	32,000
INTEGRATED SOCIAL DEV: CENTRE (ISDC) KARACHI				10,261,000	8,027,000	10,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KQ1900	SOCIAL WELFARE DEPARTMENT (SECRETARIAT)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,875,000</u>	<u>59,127,000</u>	<u>74,249,000</u>
A011	TOTAL PAY		<u>49</u>	<u>50</u>	<u>22,006,000</u>	<u>20,346,000</u>	<u>24,106,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>19</u>	<u>14,234,000</u>	<u>12,588,000</u>	<u>16,334,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>12,554,000</u>	<u>12,380,000</u>	<u>11,554,000</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		3,000,000
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	12,380,000	952,000
A01102	Personal pay				506,000	115,000	506,000
A01103	Special pay				102,000	72,000	102,000
A01105	Qualification Pay				72,000	21,000	72,000
A01106	Total Pay of contract officer		<u>1</u>	<u>2</u>	<u>1,000,000</u>		<u>4,100,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000		2,000,000
CIAO	CHIEF INTERNAL AUDIT OFFICER (SPECIAL)	(Special)		1			2,100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>7,772,000</u>	<u>7,758,000</u>	<u>7,772,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>7,559,000</u>	<u>7,559,000</u>	<u>7,559,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	342,000	7,559,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KQ1900	SOCIAL WELFARE DEPARTMENT (SECRETARIAT)						
	KARACHI						
J019	JUNIOR CLERK CUM TYPIST	(BPS-07)	4	4	1,515,000		1,515,000
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				210,000	199,000	210,000
A01153	Special pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>46,869,000</u>	<u>38,781,000</u>	<u>50,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,565,000</u>	<u>36,583,000</u>	<u>40,839,000</u>
A01201	Senior Post Allowance				18,000	17,000	18,000
A01202	House Rent Allowance				1,220,000	1,405,000	1,220,000
A01203	Conveyance Allowance				529,000	959,000	529,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				68,000	48,000	68,000
A01216	Qualification Allowance				59,000	13,000	59,000
A01217	Medical Allowance				511,000	500,000	511,000
A01224	Entertainment Allowance				16,000	11,000	16,000
A01228	Orderly Allowance				360,000	343,000	360,000
A01235	Secretariat Allowance				3,901,000	5,122,000	3,901,000
A0123E	Executive Allowance				7,824,000	7,503,000	7,824,000
A0123K	Superior Executive Allowance				2,453,000		2,453,000
A01241	Utility allowance for electricity				3,116,000	4,380,000	3,116,000
A0124R	Ad-Hoc Relief Allowance-2022				1,256,000	1,539,000	1,256,000
A0124S	Differential Allowance				3,791,000	3,348,000	3,791,000
A0124X	Adhoc Relief Allowance 2023				5,747,000	5,252,000	5,747,000
A0125E	Adhoc Relief Allowance-2024				4,286,000	4,241,000	4,286,000
A0125P	Ad-hoc Relief Allowance 2025					1,902,000	2,792,000
A01270	Others				<u>2,408,000</u>		<u>2,890,000</u>
1	Other				2,408,000		2,890,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,304,000</u>	<u>2,198,000</u>	<u>9,304,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ1900	SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI					
A01271	Overtime Allowance			28,000	27,000	28,000
A01274	Medical Charges			8,800,000	2,035,000	8,800,000
A01299	Others			476,000	136,000	476,000
A03	TOTAL OPERATING EXPENSES			<u>176,652,000</u>	<u>129,690,000</u>	<u>176,652,000</u>
A032	TOTAL COMMUNICATIONS			<u>889,000</u>	<u>889,000</u>	<u>889,000</u>
A03201	Postage and Telegraph			89,000	89,000	89,000
A03202	Telephone and Trunk call			800,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,600,000</u>	<u>14,900,000</u>	<u>7,600,000</u>
A03805	Travelling Allowance			2,100,000	2,100,000	2,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,500,000	12,800,000	5,500,000
A039	TOTAL GENERAL			<u>168,163,000</u>	<u>113,901,000</u>	<u>168,163,000</u>
A03901	Stationery			990,000	8,990,000	990,000
A03902	Printing and Publication			<u>800,000</u>	<u>7,800,000</u>	<u>800,000</u>
2	Printing & Publication				7,800,000	
A03903	Conference/Seminars/Workshops/Sympo			4,513,000	2,263,000	4,513,000
A03905	Newspapers Periodicals and Books			160,000	160,000	160,000
A03906	Uniforms and Protective Clothing			200,000	200,000	200,000
A03919	Payments to other for Service Rendered			<u>6,700,000</u>	<u>6,700,000</u>	<u>6,700,000</u>
1	Payments to other for Service Rendered			6,700,000		6,700,000
A03955	Computer Stationery			1,000,000	8,500,000	1,000,000
A03970	Others			<u>153,800,000</u>	<u>79,288,000</u>	<u>153,800,000</u>
1	Others			3,800,000	18,000,000	3,800,000
RDA	Rehabilitation of Drug Addicts			50,000,000	17,288,000	50,000,000
SOS	Provision for SOS Homes			100,000,000	44,000,000	100,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,046,620,000</u>	<u>1,520,109,000</u>	<u>1,479,580,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ1900	SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI					
A052	TOTAL GRANTS-DOMESTIC			<u>1,046,620,000</u>	<u>1,520,109,000</u>	<u>1,479,580,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			29,040,000	25,440,000	32,000,000
A05270	To Others			<u>1,017,580,000</u>	<u>1,494,669,000</u>	<u>1,447,580,000</u>
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
CPP	Children Village Pakistan Premnagar Tharparker				477,089,000	
DUK	Dar-Ul-Khushnud			5,000,000	5,000,000	5,000,000
H63	HANDS (Health & Nutrition Development Society), Karachi			150,000,000	150,000,000	
JMH	Theosophical Order of Service, ToS Karachi			10,000,000	10,000,000	10,000,000
KMC	Leprosy KMC Hospital Mangopir			182,260,000	182,260,000	182,260,000
OHU	Establishment of Orphan House in Umerkot (One Time)					80,000,000
OWS	Orphan Widow Support Program			200,000,000	200,000,000	700,000,000
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>1,783,000</u>	<u>1,783,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>783,000</u>	<u>783,000</u>	
A09201	Hardware			<u>783,000</u>	<u>783,000</u>	
003	One LED TV "50"			88,000		
1MP	One Multimedia Projector			126,000		
1W	One Scanner			155,000		
217	Two Computer with all Accessories			414,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ1900	SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,788,000</u>	<u>10,900,000</u>	<u>190,288,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A13001	Transport			1,000,000	3,000,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>3,000,000</u>	<u>700,000</u>
A13101	Machinery and Equipment			<u>700,000</u>	<u>3,000,000</u>	<u>700,000</u>
1	MACHINERY AND EQUIPMENT			700,000	3,000,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>588,000</u>	<u>3,000,000</u>	<u>588,000</u>
A13201	Furniture and Fixture			588,000	3,000,000	588,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>187,500,000</u>
A13302	Residential Buildings					<u>187,500,000</u>
22	Residential Buildings Dar-ul-Aman & Dar-ul-Atfal (Block Allocation)					187,500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>1,900,000</u>	<u>500,000</u>
A13701	Hardware			500,000	1,700,000	500,000
A13702	Software				<u>200,000</u>	
1	SOFTWARE				200,000	
SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI				1,296,718,000	1,721,609,000	1,920,769,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ2958	SINDH CHILD PROTECTION AUTHORITY KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A05270	To Others			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
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
SINDH CHILD PROTECTION AUTHORITY KARACHI				200,000,000	200,000,000	200,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ2963	PROGRAMME MANAGEMENT & IMPLEMENTATION UNIT KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,112,000</u>	<u>18,511,000</u>	<u>16,952,000</u>
A011	TOTAL PAY	<u>18</u>	<u>18</u>	<u>14,650,000</u>	<u>14,650,000</u>	<u>14,150,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>5,600,000</u>	<u>5,600,000</u>	<u>5,600,000</u>
A01101	Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>5,600,000</u>	<u>5,600,000</u>	<u>5,600,000</u>
PP02	PROGRAMMER COORDINATOR (BPS-19)	1	1	2,400,000		2,400,000
AZ36	ASSISTANT COORDINATOR (BPS-17)	3	3	3,200,000		3,200,000
A119	ASSISTANT (BPS-16)				5,600,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>9,050,000</u>	<u>9,050,000</u>	<u>8,550,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>9,050,000</u>	<u>9,050,000</u>	<u>8,550,000</u>
S053	SENIOR CLERK (BPS-14)				9,050,000	
C146	COMPUTER OPERATOR (BPS-12)	4	4	3,600,000		3,100,000
J053	JUNIOR CLERK (BPS-09)	4	4	2,900,000		2,900,000
D161	DRIVER (BPS-04)	2	2	1,000,000		1,000,000
C089	CHOWKIDAR (BPS-01)	1	1	400,000		400,000
N003	NAIB QASID (BPS-01)	2	2	800,000		800,000
S008	SANITARY WORKER (BPS-01)	1	1	350,000		350,000
A012	TOTAL ALLOWANCES			<u>2,462,000</u>	<u>3,861,000</u>	<u>2,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,412,000</u>	<u>3,311,000</u>	<u>1,752,000</u>
A01202	House Rent Allowance			400,000	251,000	400,000
A01203	Conveyance Allowance			200,000	129,000	200,000
A01217	Medical Allowance			400,000	77,000	400,000
A01224	Entertainment Allowance			8,000	6,000	8,000
A0123E	Executive Allowance				158,000	
A01241	Utility allowance for electricity			400,000		400,000
A0124R	Ad-Hoc Relief Allowance-2022				270,000	

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ2963	PROGRAMME MANAGEMENT & IMPLEMENTATION UNIT KARACHI					
A0124S	Differential Allowance				570,000	
A0124X	Adhoc Relief Allowance 2023				861,000	
A0125E	Adhoc Relief Allowance-2024			4,000	680,000	4,000
A0125P	Ad-hoc Relief Allowance 2025				309,000	340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>550,000</u>	<u>1,050,000</u>
A01274	Medical Charges			550,000	550,000	550,000
A01299	Others			500,000		500,000
A03	TOTAL OPERATING EXPENSES			<u>39,081,000</u>	<u>24,781,000</u>	<u>31,799,000</u>
A032	TOTAL COMMUNICATIONS			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A03201	Postage and Telegraph			53,000	53,000	53,000
A03202	Telephone and Trunk call			50,000	50,000	50,000
A03204	Electronic Communication			53,000	53,000	53,000
A03205	Courier and Pilot Service			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>360,000</u>	<u>60,000</u>	<u>378,000</u>
A03302	Water			60,000	60,000	63,000
A03303	Electricity			<u>300,000</u>		<u>315,000</u>
1	Electricity			300,000		315,000
A034	TOTAL OCCUPANCY COSTS			<u>9,000,000</u>	<u>9,000,000</u>	<u>7,000,000</u>
A03402	Rent for Office Building			9,000,000	9,000,000	7,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,155,000</u>	<u>3,955,000</u>	<u>2,755,000</u>
A03801	Training - Domestic			2,250,000	250,000	1,200,000
A03802	Training - International			3,750,000	1,750,000	400,000
A03805	Travelling Allowance			315,000	1,115,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			840,000	840,000	840,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ2963	PROGRAMME MANAGEMENT & IMPLEMENTATION UNIT KARACHI					
A039	TOTAL GENERAL			<u>22,310,000</u>	<u>11,510,000</u>	<u>21,410,000</u>
A03901	Stationery			110,000	610,000	110,000
A03902	Printing and Publication			100,000	600,000	100,000
A03903	Conference/Seminars/Workshops/Sympo			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
1	Conference/ Seminar					100,000
A03905	Newspapers Periodicals and Books			50,000	550,000	50,000
A03919	Payments to other for Service Rendered			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
1	Payments to other for Service Rendered			1,500,000		1,000,000
A03955	Computer Stationery			50,000	1,550,000	50,000
A03970	Others			<u>20,000,000</u>	<u>6,200,000</u>	<u>20,000,000</u>
CDA	Estab. & Purchase of Rehabilitation Programmes / Centres for Drug Addicts			20,000,000		20,000,000
A09	TOTAL PHYSICAL ASSETS				<u>3,350,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>690,000</u>	
A09201	Hardware				690,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>660,000</u>	
A09601	Plant and Machinery				660,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000,000</u>	
A09701	Furniture and fixtures				<u>2,000,000</u>	
001	Furniture and Fixtures				2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A13001	Transport			750,000	750,000	750,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ2963	PROGRAMME MANAGEMENT & IMPLEMENTATION UNIT KARACHI					
PROGRAMME MANAGEMENT & IMPLEMENTATION UNIT KARACHI				56,943,000	47,392,000	49,501,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>4,586,000</u>	<u>4,849,000</u>	<u>4,887,000</u>
A011	TOTAL PAY		8	8	<u>2,250,000</u>	<u>2,350,000</u>	<u>2,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>636,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>636,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	295,000		295,000
A119	ASSISTANT (BPS-16)					636,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,955,000</u>	<u>1,714,000</u>	<u>1,955,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,955,000</u>	<u>1,714,000</u>	<u>1,955,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	455,000		455,000
S053	SENIOR CLERK (BPS-14)					1,714,000	
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>2,336,000</u>	<u>2,499,000</u>	<u>2,637,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,262,000</u>	<u>2,425,000</u>	<u>2,563,000</u>
A01202	House Rent Allowance				108,000	146,000	108,000
A01203	Conveyance Allowance				148,000	183,000	148,000
A01207	Washing Allowance				17,000		17,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				99,000	101,000	99,000
A0124R	Ad-Hoc Relief Allowance-2022				163,000	186,000	163,000
A0124S	Differential Allowance				374,000	414,000	374,000
A0124X	Adhoc Relief Allowance 2023				610,000	628,000	610,000
A0125E	Adhoc Relief Allowance-2024				482,000	527,000	482,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0249	SOCIAL WELFARE OFFICE KHANPUR TALUKA					
A0125P	Ad-hoc Relief Allowance 2025				228,000	251,000
A01270	Others			<u>248,000</u>		<u>298,000</u>
1	Other			248,000		298,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>388,000</u>	<u>388,000</u>	<u>388,000</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>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03402	Rent for Office Building			176,000	176,000	176,000
A039	TOTAL GENERAL			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A03901	Stationery			14,000	14,000	14,000
A03919	Payments to other for Service Rendered			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	Payments to other for Service Rendered			110,000		110,000
A03942	Cost of Other Stores			42,000	42,000	42,000
A03970	Others			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	Others			42,000		42,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	MACHINERY AND EQUIPMENT			42,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0249	SOCIAL WELFARE OFFICE KHANPUR TALUKA					
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			21,000	21,000	21,000
SOCIAL WELFARE OFFICE KHANPUR TALUKA				5,037,000	5,300,000	5,338,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>16,972,000</u>	<u>14,423,000</u>	<u>17,626,000</u>
A011	TOTAL PAY		14	14	<u>10,906,000</u>	<u>10,488,000</u>	<u>10,906,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,147,000</u>	<u>729,000</u>	<u>1,147,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,147,000</u>	<u>729,000</u>	<u>1,147,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	647,000		647,000
A119	ASSISTANT	(BPS-16)	1	1	500,000	729,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>9,759,000</u>	<u>9,759,000</u>	<u>9,759,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>9,759,000</u>	<u>9,759,000</u>	<u>9,759,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	1,559,000		1,559,000
S053	SENIOR CLERK	(BPS-14)	1	1	1,000,000	9,759,000	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>6,066,000</u>	<u>3,935,000</u>	<u>6,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,763,000</u>	<u>3,632,000</u>	<u>6,417,000</u>
A01202	House Rent Allowance				260,000	195,000	260,000
A01203	Conveyance Allowance				336,000	251,000	336,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				178,000	138,000	178,000
A0124R	Ad-Hoc Relief Allowance-2022				381,000	243,000	381,000
A0124S	Differential Allowance				854,000	553,000	854,000
A0124X	Adhoc Relief Allowance 2023				1,578,000	1,012,000	1,578,000
A0125E	Adhoc Relief Allowance-2024				970,000	862,000	970,000
A0125P	Ad-hoc Relief Allowance 2025					378,000	416,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0250	SOCIAL WELFARE OFFICE KHANGHAR TALUKA					
A01270	Others			<u>1,189,000</u>		<u>1,427,000</u>
1	Other			1,189,000		1,427,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A01274	Medical Charges			303,000	303,000	303,000
A03	TOTAL OPERATING EXPENSES			<u>1,612,000</u>	<u>1,612,000</u>	<u>1,612,000</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>694,000</u>	<u>694,000</u>	<u>694,000</u>
A03402	Rent for Office Building			484,000	484,000	484,000
A03404	Rent for Other Building			210,000	210,000	210,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>339,000</u>	<u>339,000</u>	<u>339,000</u>
A03805	Travelling Allowance			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			234,000	234,000	234,000
A039	TOTAL GENERAL			<u>571,000</u>	<u>571,000</u>	<u>571,000</u>
A03901	Stationery			26,000	26,000	26,000
A03905	Newspapers Periodicals and Books			46,000	46,000	46,000
A03906	Uniforms and Protective Clothing			23,000	23,000	23,000
A03918	Exhibitions Fairs and other National Celebrations			232,000	232,000	232,000
A03919	Payments to other for Service Rendered			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	Payments to other for Service Rendered			110,000		110,000
A03970	Others			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
1	Others			134,000		134,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0250	SOCIAL WELFARE OFFICE KHANGHAR TALUKA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13001	Transport			48,000	48,000	48,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1	MACHINERY AND EQUIPMENT			116,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			116,000	116,000	116,000
SOCIAL WELFARE OFFICE KHANGHAR TALUKA				18,864,000	16,315,000	19,518,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>4,961,000</u>	<u>6,943,000</u>	<u>5,266,000</u>
A011	TOTAL PAY		2	2	<u>2,144,000</u>	<u>2,082,000</u>	<u>2,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>793,000</u>	<u>636,000</u>	<u>793,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>793,000</u>	<u>636,000</u>	<u>793,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	793,000		793,000
A119	ASSISTANT	(BPS-16)				636,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,351,000</u>	<u>1,446,000</u>	<u>1,351,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,351,000</u>	<u>1,446,000</u>	<u>1,351,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	473,000		473,000
S053	SENIOR CLERK	(BPS-14)				1,446,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	250,000		250,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	328,000		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>2,817,000</u>	<u>4,861,000</u>	<u>3,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,543,000</u>	<u>2,587,000</u>	<u>2,848,000</u>
A01202	House Rent Allowance				201,000	221,000	201,000
A01203	Conveyance Allowance				169,000	185,000	169,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				95,000	101,000	95,000
A0124R	Ad-Hoc Relief Allowance-2022				197,000	192,000	197,000
A0124S	Differential Allowance				436,000	429,000	436,000
A0124X	Adhoc Relief Allowance 2023				705,000	652,000	705,000
A0125E	Adhoc Relief Allowance-2024				506,000	556,000	506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0621	SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD					
A0125P	Ad-hoc Relief Allowance 2025				237,000	261,000
A01270	Others			<u>219,000</u>		<u>263,000</u>
1	Other			219,000		263,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>274,000</u>	<u>2,274,000</u>	<u>274,000</u>
A01274	Medical Charges			<u>274,000</u>	<u>2,274,000</u>	<u>274,000</u>
1	Regular			274,000		
A03	TOTAL OPERATING EXPENSES			<u>1,486,000</u>	<u>1,486,000</u>	<u>1,494,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			23,000	23,000	23,000
A03202	Telephone and Trunk call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>151,000</u>	<u>151,000</u>	<u>159,000</u>
A03305	POL for Generator			151,000	151,000	159,000
A034	TOTAL OCCUPANCY COSTS			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03402	Rent for Office Building			158,000	158,000	158,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			194,000	194,000	194,000
A039	TOTAL GENERAL			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
A03901	Stationery			39,000	39,000	39,000
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			56,000	56,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0621	SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD					
A03919	Payments to other for Service Rendered			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
1	Payments to other for Service Rendered			700,000		700,000
A03970	Others			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
1	Others			73,000		73,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
1	MACHINERY AND EQUIPMENT			48,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13201	Furniture and Fixture			48,000	48,000	48,000
SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD				6,543,000	8,525,000	6,856,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>14,652,000</u>	<u>14,137,000</u>	<u>15,631,000</u>
A011	TOTAL PAY		15	15	<u>7,006,000</u>	<u>6,526,000</u>	<u>7,006,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>746,000</u>	<u>741,000</u>	<u>746,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>746,000</u>	<u>741,000</u>	<u>746,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	746,000		746,000
A119	ASSISTANT (BPS-16)					741,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>6,260,000</u>	<u>5,785,000</u>	<u>6,260,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>5,931,000</u>	<u>5,785,000</u>	<u>5,931,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	900,000		900,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-15)		1	1	900,000		900,000
S053	SENIOR CLERK (BPS-14)					5,785,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	816,000		816,000
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	750,000		750,000
C254	CHILD CARE WORKER (BPS-06)		2	2	265,000		265,000
D161	DRIVER (BPS-04)		1	1	600,000		600,000
N003	NAIB QASID (BPS-01)		3	3	900,000		900,000
A01152	Personal pay				329,000		329,000
A012	TOTAL ALLOWANCES				<u>7,646,000</u>	<u>7,611,000</u>	<u>8,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,646,000</u>	<u>7,611,000</u>	<u>8,625,000</u>
A01202	House Rent Allowance				378,000	383,000	378,000
A01203	Conveyance Allowance				499,000	502,000	499,000
A01207	Washing Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KK0254	SOCIAL WELFARE OFFICE TALUKA KANDHKOT.					
A0120D	Integrated Allowance			26,000	25,000	26,000
A01217	Medical Allowance			269,000	272,000	269,000
A01226	Computer Allowance			22,000	21,000	22,000
A01233	Unattractive Area Allowance			28,000	26,000	28,000
A0124R	Ad-Hoc Relief Allowance-2022			586,000	558,000	586,000
A0124S	Differential Allowance			1,342,000	1,251,000	1,342,000
A0124X	Adhoc Relief Allowance 2023			2,142,000	2,046,000	2,142,000
A0125E	Adhoc Relief Allowance-2024			1,688,000	1,757,000	1,688,000
A0125P	Ad-hoc Relief Allowance 2025				769,000	846,000
A01270	Others			<u>665,000</u>		<u>798,000</u>
1	Other			665,000		798,000
A03	TOTAL OPERATING EXPENSES			<u>1,131,000</u>	<u>1,131,000</u>	<u>1,131,000</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>557,000</u>	<u>557,000</u>	<u>557,000</u>
A03402	Rent for Office Building			557,000	557,000	557,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A03805	Travelling Allowance			54,000	54,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			140,000	140,000	140,000
A039	TOTAL GENERAL			<u>374,000</u>	<u>374,000</u>	<u>374,000</u>
A03901	Stationery			52,000	52,000	52,000
A03903	Conference/Seminars/Workshops/Sympo			105,000	105,000	105,000
A03942	Cost of Other Stores			120,000	120,000	120,000
A03970	Others			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
1	Others			97,000		97,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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>440,000</u>	<u>440,000</u>	<u>440,000</u>
A13101	Machinery and Equipment			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
1	MACHINERY AND EQUIPMENT			440,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A13201	Furniture and Fixture			460,000	460,000	460,000
SOCIAL WELFARE OFFICE TALUKA KANDHKOT.				16,683,000	16,168,000	17,662,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,026,000</u>	<u>11,346,000</u>	<u>9,468,000</u>
A011	TOTAL PAY		12	12	<u>4,404,000</u>	<u>5,230,000</u>	<u>4,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>878,000</u>	<u>1,879,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>878,000</u>	<u>1,879,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	878,000		878,000
A119	ASSISTANT	(BPS-16)				1,879,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,526,000</u>	<u>3,351,000</u>	<u>3,526,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>3,499,000</u>	<u>3,351,000</u>	<u>3,499,000</u>
S053	SENIOR CLERK	(BPS-14)				3,351,000	
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				27,000		27,000
A012	TOTAL ALLOWANCES				<u>4,622,000</u>	<u>6,116,000</u>	<u>5,064,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,622,000</u>	<u>6,116,000</u>	<u>5,064,000</u>
A01202	House Rent Allowance				222,000	332,000	222,000
A01203	Conveyance Allowance				299,000	428,000	299,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				6,000	11,000	6,000
A01217	Medical Allowance				177,000	208,000	177,000
A01226	Computer Allowance					21,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				58,000	79,000	58,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KK0255	SOCIAL WELFARE OFFICE TALUKA TANGWANI.					
A01233	Unattractive Area Allowance			2,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			351,000	458,000	351,000
A0124S	Differential Allowance			772,000	1,003,000	672,000
A0124X	Adhoc Relief Allowance 2023			1,273,000	1,675,000	1,060,000
A0125E	Adhoc Relief Allowance-2024			977,000	1,301,000	977,000
A0125P	Ad-hoc Relief Allowance 2025				598,000	658,000
A01270	Others			<u>484,000</u>		<u>581,000</u>
1	Other			484,000		581,000
A03	TOTAL OPERATING EXPENSES			<u>402,000</u>	<u>402,000</u>	<u>715,000</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>204,000</u>	<u>204,000</u>	<u>304,000</u>
A03402	Rent for Office Building			204,000	204,000	304,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>85,000</u>
A03805	Travelling Allowance			45,000	45,000	85,000
A039	TOTAL GENERAL			<u>147,000</u>	<u>147,000</u>	<u>320,000</u>
A03901	Stationery			50,000	50,000	50,000
A03902	Printing and Publication					50,000
A03906	Uniforms and Protective Clothing					50,000
A03942	Cost of Other Stores					50,000
A03970	Others			<u>97,000</u>	<u>97,000</u>	<u>120,000</u>
1	Others			97,000		120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KK0255	SOCIAL WELFARE OFFICE TALUKA TANGWANI.					
1	MACHINERY AND EQUIPMENT			22,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
SOCIAL WELFARE OFFICE TALUKA TANGWANI.				9,473,000	11,793,000	10,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>10,137,000</u>	<u>8,776,000</u>	<u>10,414,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>4,770,000</u>	<u>4,472,000</u>	<u>4,770,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>946,000</u>	<u>776,000</u>	<u>946,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>946,000</u>	<u>776,000</u>	<u>946,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	946,000		946,000
A119	ASSISTANT (BPS-16)					776,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>3,824,000</u>	<u>3,696,000</u>	<u>3,824,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,690,000</u>	<u>3,696,000</u>	<u>3,690,000</u>
S053	SENIOR CLERK (BPS-14)					3,696,000	
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				134,000		134,000
A012	TOTAL ALLOWANCES				<u>5,367,000</u>	<u>4,304,000</u>	<u>5,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,353,000</u>	<u>4,290,000</u>	<u>5,630,000</u>
A01202	House Rent Allowance				253,000	229,000	253,000
A01203	Conveyance Allowance				315,000	293,000	315,000
A01207	Washing Allowance				4,000	3,000	4,000
A01217	Medical Allowance				175,000	164,000	175,000
A01233	Unattractive Area Allowance				18,000	14,000	18,000
A0124R	Ad-Hoc Relief Allowance-2022				385,000	315,000	385,000
A0124S	Differential Allowance				883,000	699,000	883,000
A0124X	Adhoc Relief Allowance 2023				1,728,000	1,170,000	1,428,000
A0125E	Adhoc Relief Allowance-2024				1,068,000	974,000	1,068,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KK0256	SOCIAL WELFARE OFFICE TALUKA KASHMORE.					
A0125P	Ad-hoc Relief Allowance 2025				429,000	472,000
A01270	Others			<u>524,000</u>		<u>629,000</u>
1	Other			524,000		629,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A01274	Medical Charges			14,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>409,000</u>	<u>409,000</u>	<u>709,000</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>204,000</u>	<u>204,000</u>	<u>304,000</u>
A03402	Rent for Office Building			204,000	204,000	304,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>67,000</u>
A03805	Travelling Allowance			45,000	45,000	67,000
A039	TOTAL GENERAL			<u>154,000</u>	<u>154,000</u>	<u>332,000</u>
A03901	Stationery			52,000	52,000	62,000
A03902	Printing and Publication					50,000
A03906	Uniforms and Protective Clothing					50,000
A03942	Cost of Other Stores					50,000
A03970	Others			<u>102,000</u>	<u>102,000</u>	<u>120,000</u>
1	Others			102,000		120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	MACHINERY AND EQUIPMENT			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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
SOCIAL WELFARE OFFICE TALUKA KASHMORE.				10,592,000	9,231,000	11,169,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1897	SOCIAL WELFARE OFFICE TRAINING INSTITUTE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,126,000</u>	<u>30,459,000</u>	<u>23,929,000</u>
A011	TOTAL PAY		28	28	<u>10,401,000</u>	<u>14,730,000</u>	<u>10,401,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,691,000</u>	<u>11,154,000</u>	<u>6,691,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,659,000</u>	<u>11,154,000</u>	<u>6,659,000</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	3,022,000		3,022,000
A119	ASSISTANT	(BPS-16)	1	1	268,000	11,154,000	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				27,000		27,000
A01103	Special pay				5,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,710,000</u>	<u>3,576,000</u>	<u>3,710,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,630,000</u>	<u>3,576,000</u>	<u>3,630,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	261,000	3,576,000	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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1897	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				80,000		80,000
A012	TOTAL ALLOWANCES				<u>11,725,000</u>	<u>15,729,000</u>	<u>13,528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,352,000</u>	<u>15,120,000</u>	<u>13,155,000</u>
A01202	House Rent Allowance				919,000	1,298,000	919,000
A01203	Conveyance Allowance				569,000	764,000	569,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				26,000	25,000	26,000
A01217	Medical Allowance				329,000	434,000	329,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01239	Special Allowance					144,000	
A0124R	Ad-Hoc Relief Allowance-2022				928,000	1,199,000	928,000
A0124S	Differential Allowance				2,012,000	2,574,000	2,012,000
A0124X	Adhoc Relief Allowance 2023				3,080,000	3,892,000	3,080,000
A0125E	Adhoc Relief Allowance-2024				2,432,000	3,330,000	2,432,000
A0125P	Ad-hoc Relief Allowance 2025					1,449,000	1,594,000
A01270	Others				<u>1,046,000</u>		<u>1,255,000</u>
1	Other				1,046,000		1,255,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>373,000</u>	<u>609,000</u>	<u>373,000</u>
A01274	Medical Charges				373,000	609,000	373,000
A03	TOTAL OPERATING EXPENSES				<u>4,354,000</u>	<u>4,249,000</u>	<u>4,366,000</u>
A032	TOTAL COMMUNICATIONS				<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03201	Postage and Telegraph				24,000	24,000	24,000
A03202	Telephone and Trunk call				222,000	222,000	222,000
A03205	Courier and Pilot Service				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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1897	SOCIAL WELFARE OFFICE TRANING INSTITUTE KARACHI					
A033	TOTAL UTILITIES			<u>236,000</u>	<u>131,000</u>	<u>248,000</u>
A03301	Gas			131,000	131,000	138,000
A03303	Electricity			<u>105,000</u>		<u>110,000</u>
1	Electricity			105,000		110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,604,000</u>	<u>3,604,000</u>	<u>3,604,000</u>
A03801	Training - Domestic			2,625,000	2,625,000	2,625,000
A03805	Travelling Allowance			193,000	193,000	193,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			781,000	781,000	781,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A03901	Stationery			62,000	62,000	62,000
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			29,000	29,000	29,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
1	Others			72,000		72,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
A130	TOTAL TRANSPORT			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A13001	Transport			193,000	193,000	193,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
1	MACHINERY AND EQUIPMENT			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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1897	SOCIAL WELFARE OFFICE TRANING INSTITUTE KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			32,000	32,000	32,000
SOCIAL WELFARE OFFICE TRANING INSTITUTE KARACHI				26,773,000	35,001,000	28,588,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1898	SOCIAL WELFARE OFFICE (P&M CELL) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,717,000</u>	<u>10,261,000</u>	<u>13,354,000</u>
A011	TOTAL PAY		8	8	<u>5,964,000</u>	<u>5,392,000</u>	<u>5,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,528,000</u>	<u>4,469,000</u>	<u>4,528,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,528,000</u>	<u>4,469,000</u>	<u>4,528,000</u>
D077	DIRECTOR	(BPS-19)	1	1	1,600,000		1,600,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,200,000		1,200,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,100,000		1,100,000
A119	ASSISTANT	(BPS-16)	1	1	628,000	4,469,000	628,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,436,000</u>	<u>923,000</u>	<u>1,436,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,432,000</u>	<u>923,000</u>	<u>1,432,000</u>
S053	SENIOR CLERK	(BPS-14)				923,000	
S181	STENOGRAPHER	(BPS-14)	1	1	582,000		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>6,753,000</u>	<u>4,869,000</u>	<u>7,390,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,609,000</u>	<u>4,725,000</u>	<u>6,946,000</u>
A01202	House Rent Allowance				587,000	369,000	587,000
A01203	Conveyance Allowance				417,000	180,000	417,000
A01207	Washing Allowance				8,000		8,000
A0120D	Integrated Allowance				8,000		8,000
A01217	Medical Allowance				169,000	116,000	169,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				22,000	21,000	22,000
A0124R	Ad-Hoc Relief Allowance-2022				579,000	394,000	579,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			1,147,000	832,000	1,147,000
A0124X	Adhoc Relief Allowance 2023			1,805,000	1,293,000	1,505,000
A0125E	Adhoc Relief Allowance-2024			1,311,000	1,034,000	1,311,000
A0125P	Ad-hoc Relief Allowance 2025				479,000	527,000
A01270	Others			<u>549,000</u>		<u>659,000</u>
1	Other			549,000		659,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>	<u>144,000</u>	<u>444,000</u>
A01274	Medical Charges			144,000	144,000	444,000
A03	TOTAL OPERATING EXPENSES					<u>600,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION					<u>350,000</u>
A03805	Travelling Allowance					40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					260,000
A03808	Conveyance Charges					50,000
A039	TOTAL GENERAL					<u>250,000</u>
A03901	Stationery					50,000
A03902	Printing and Publication					50,000
A03905	Newspapers Periodicals and Books					50,000
A03906	Uniforms and Protective Clothing					50,000
A03970	Others					<u>50,000</u>
1	Others					50,000
SOCIAL WELFARE OFFICE (P&M CELL) KARACHI				12,717,000	10,261,000	13,954,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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>16,149,000</u>	<u>15,083,000</u>	<u>16,224,000</u>
A011	TOTAL PAY	16	16	<u>6,510,000</u>	<u>9,850,000</u>	<u>6,510,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,510,000</u>	<u>7,009,000</u>	<u>3,510,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,510,000</u>	<u>7,009,000</u>	<u>3,510,000</u>
D866	DIRECTOR GENERAL (ADMN) (BPS-20)	1	1	1,521,000		1,521,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	700,000		700,000
S236	SUPERINTENDENT (BPS-17)	1	1	700,000		700,000
A119	ASSISTANT (BPS-16)	1	1	589,000	7,009,000	589,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,000,000</u>	<u>2,841,000</u>	<u>3,000,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,942,000</u>	<u>2,774,000</u>	<u>2,942,000</u>
S053	SENIOR CLERK (BPS-14)				2,774,000	
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			58,000	67,000	58,000
A012	TOTAL ALLOWANCES			<u>9,639,000</u>	<u>5,233,000</u>	<u>9,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,539,000</u>	<u>4,144,000</u>	<u>8,614,000</u>
A01201	Senior Post Allowance			18,000		18,000
A01202	House Rent Allowance			497,000	307,000	497,000
A01203	Conveyance Allowance			236,000	264,000	236,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			13,000	12,000	13,000
A01216	Qualification Allowance			35,000		35,000
A01217	Medical Allowance			188,000	138,000	188,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			8,000		8,000
A01228	Orderly Allowance			352,000		352,000
A0123E	Executive Allowance			1,529,000		1,029,000
A0123K	Superior Executive Allowance			616,000		616,000
A0124R	Ad-Hoc Relief Allowance-2022			565,000	319,000	565,000
A0124S	Differential Allowance			1,236,000	719,000	1,236,000
A0124X	Adhoc Relief Allowance 2023			1,384,000	1,097,000	1,384,000
A0125E	Adhoc Relief Allowance-2024			1,214,000	880,000	1,214,000
A0125P	Ad-hoc Relief Allowance 2025				405,000	446,000
A01270	Others			<u>645,000</u>		<u>774,000</u>
1	Other			645,000		774,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100,000</u>	<u>1,089,000</u>	<u>1,100,000</u>
A01271	Overtime Allowance			100,000		100,000
A01274	Medical Charges			968,000	1,089,000	968,000
A01299	Others			32,000		32,000
A03	TOTAL OPERATING EXPENSES			<u>23,258,000</u>	<u>36,354,000</u>	<u>23,273,000</u>
A032	TOTAL COMMUNICATIONS			<u>710,000</u>	<u>710,000</u>	<u>710,000</u>
A03201	Postage and Telegraph			132,000	132,000	132,000
A03202	Telephone and Trunk call			578,000	578,000	578,000
A033	TOTAL UTILITIES			<u>302,000</u>	<u>198,000</u>	<u>317,000</u>
A03301	Gas			110,000	110,000	116,000
A03302	Water			88,000	88,000	92,000
A03303	Electricity			<u>104,000</u>		<u>109,000</u>
1	Electricity			104,000		109,000
A034	TOTAL OCCUPANCY COSTS			<u>10,000,000</u>	<u>7,500,000</u>	<u>10,000,000</u>
A03402	Rent for Office Building			10,000,000	7,500,000	10,000,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1901	DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,513,000</u>	<u>8,013,000</u>	<u>5,513,000</u>
A03805	Travelling Allowance			893,000	3,393,000	893,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,620,000	4,620,000	4,620,000
A039	TOTAL GENERAL			<u>6,733,000</u>	<u>19,933,000</u>	<u>6,733,000</u>
A03901	Stationery			347,000	1,297,000	347,000
A03902	Printing and Publication			200,000	1,100,000	200,000
A03903	Conference/Seminars/Workshops/Sympo			1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books			263,000	763,000	263,000
A03906	Uniforms and Protective Clothing			168,000	668,000	168,000
A03918	Exhibitions Fairs and other National Celebrations			840,000	840,000	840,000
A03919	Payments to other for Service Rendered			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
1	Payments to other for Service Rendered			660,000		660,000
A03942	Cost of Other Stores			1,155,000	3,505,000	1,155,000
A03955	Computer Stationery				4,000,000	
A03970	Others			<u>2,100,000</u>	<u>6,100,000</u>	<u>2,100,000</u>
1	Others			2,100,000		2,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,630,000</u>	<u>3,630,000</u>	<u>3,993,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,630,000</u>	<u>3,630,000</u>	<u>3,993,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			3,630,000	3,630,000	3,993,000
A09	TOTAL PHYSICAL ASSETS			<u>207,000</u>	<u>207,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>207,000</u>	<u>207,000</u>	
A09201	Hardware			<u>207,000</u>	<u>207,000</u>	
024	One Computer with all Accessories			207,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1901	DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,340,000</u>	<u>4,840,000</u>	<u>3,340,000</u>
A130	TOTAL TRANSPORT			<u>630,000</u>	<u>1,130,000</u>	<u>630,000</u>
A13001	Transport			630,000	1,130,000	630,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>525,000</u>	<u>1,025,000</u>	<u>525,000</u>
A13101	Machinery and Equipment			<u>525,000</u>	<u>1,025,000</u>	<u>525,000</u>
1	MACHINERY AND EQUIPMENT			525,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>420,000</u>	<u>920,000</u>	<u>420,000</u>
A13201	Furniture and Fixture			420,000	920,000	420,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,765,000</u>	<u>1,765,000</u>	<u>1,765,000</u>
A13701	Hardware			1,103,000	1,103,000	1,103,000
A13702	Software			662,000	662,000	662,000
DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI				46,584,000	60,114,000	46,830,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A05270	To Others			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
204	Grant in aid to Sindh Social Welfare Council			30,000,000		30,000,000
BUILDING AND STRUCTURES (GRANT-IN-AID) SOCIAL WELFARE KARACHI				30,000,000	30,000,000	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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>4,350,000</u>	<u>4,517,000</u>	<u>4,651,000</u>
A011	TOTAL PAY		2	2	<u>2,016,000</u>	<u>2,007,000</u>	<u>2,016,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>354,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>354,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	295,000		295,000
A119	ASSISTANT (BPS-16)					354,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,721,000</u>	<u>1,653,000</u>	<u>1,721,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,721,000</u>	<u>1,653,000</u>	<u>1,721,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	400,000		400,000
S053	SENIOR CLERK (BPS-14)					1,653,000	
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>2,334,000</u>	<u>2,510,000</u>	<u>2,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,260,000</u>	<u>2,436,000</u>	<u>2,561,000</u>
A01202	House Rent Allowance				119,000	132,000	119,000
A01203	Conveyance Allowance				152,000	169,000	152,000
A01207	Washing Allowance				17,000	1,000	17,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				88,000	99,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				171,000	184,000	171,000
A0124S	Differential Allowance				392,000	415,000	392,000
A0124X	Adhoc Relief Allowance 2023				648,000	639,000	648,000
A0125E	Adhoc Relief Allowance-2024				438,000	551,000	438,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0452	SOCIAL WELFARE OFFICE TALUKA BAKRANI LARKANA					
A0125P	Ad-hoc Relief Allowance 2025				234,000	257,000
A01270	Others			<u>222,000</u>		<u>266,000</u>
1	Other			222,000		266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>125,000</u>	<u>106,000</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>119,000</u>	<u>119,000</u>	<u>100,000</u>
A03402	Rent for Office Building			119,000	119,000	100,000
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				4,475,000	4,642,000	4,757,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>1,608,000</u>	<u>2,342,000</u>	<u>1,716,000</u>
A011	TOTAL PAY		2	2	<u>983,000</u>	<u>1,464,000</u>	<u>983,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>776,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>776,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	295,000		295,000
A119	ASSISTANT (BPS-16)					776,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>688,000</u>	<u>688,000</u>	<u>688,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>688,000</u>	<u>688,000</u>	<u>688,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	146,000		146,000
S053	SENIOR CLERK (BPS-14)					688,000	
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>625,000</u>	<u>878,000</u>	<u>733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>551,000</u>	<u>804,000</u>	<u>659,000</u>
A01202	House Rent Allowance				31,000	61,000	31,000
A01203	Conveyance Allowance				38,000	69,000	38,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				23,000	25,000	23,000
A0124R	Ad-Hoc Relief Allowance-2022				36,000	58,000	36,000
A0124S	Differential Allowance				82,000	132,000	82,000
A0124X	Adhoc Relief Allowance 2023				134,000	210,000	134,000
A0125E	Adhoc Relief Allowance-2024				98,000	171,000	98,000
A0125P	Ad-hoc Relief Allowance 2025					78,000	86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0442	SOCIAL WELFARE OFFICE TALUKA SINDHRI MIRPURKHAS					
A01270	Others			108,000		130,000
1	Other			108,000		130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			74,000	74,000	74,000
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			125,000	125,000	106,000
A032	TOTAL COMMUNICATIONS			4,000	4,000	4,000
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			119,000	119,000	100,000
A03402	Rent for Office Building			119,000	119,000	100,000
A039	TOTAL GENERAL			2,000	2,000	2,000
A03901	Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA SINDHRI MIRPURKHAS				1,733,000	2,467,000	1,822,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>3,230,000</u>	<u>3,762,000</u>	<u>3,468,000</u>
A011	TOTAL PAY		2	2	<u>1,664,000</u>	<u>1,799,000</u>	<u>1,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>682,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>682,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	295,000		295,000
A119	ASSISTANT (BPS-16)					682,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,369,000</u>	<u>1,117,000</u>	<u>1,369,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,369,000</u>	<u>1,117,000</u>	<u>1,369,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	419,000		419,000
S053	SENIOR CLERK (BPS-14)					1,117,000	
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>1,566,000</u>	<u>1,963,000</u>	<u>1,804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,552,000</u>	<u>1,949,000</u>	<u>1,790,000</u>
A01202	House Rent Allowance				72,000	111,000	72,000
A01203	Conveyance Allowance				96,000	138,000	96,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				52,000	60,000	52,000
A0124R	Ad-Hoc Relief Allowance-2022				119,000	256,000	119,000
A0124S	Differential Allowance				272,000	328,000	272,000
A0124X	Adhoc Relief Allowance 2023				452,000	485,000	452,000
A0125E	Adhoc Relief Allowance-2024				289,000	388,000	289,000
A0125P	Ad-hoc Relief Allowance 2025					183,000	201,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0443	SOCIAL WELFARE OFFICE TALUKA JHODO MIRPURKHAS					
A01270	Others			<u>183,000</u>		<u>220,000</u>
1	Other			183,000		220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A01274	Medical Charges			14,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>125,000</u>	<u>106,000</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>119,000</u>	<u>119,000</u>	<u>100,000</u>
A03402	Rent for Office Building			119,000	119,000	100,000
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				3,355,000	3,887,000	3,574,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>1,807,000</u>	<u>1,437,000</u>	<u>1,863,000</u>
A011	TOTAL PAY		2	2	<u>983,000</u>	<u>997,000</u>	<u>983,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>309,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>309,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	295,000		295,000
A119	ASSISTANT (BPS-16)					309,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>688,000</u>	<u>688,000</u>	<u>688,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>688,000</u>	<u>688,000</u>	<u>688,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	146,000		146,000
S053	SENIOR CLERK (BPS-14)					688,000	
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>824,000</u>	<u>440,000</u>	<u>880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>750,000</u>	<u>366,000</u>	<u>806,000</u>
A01202	House Rent Allowance				137,000	30,000	137,000
A01203	Conveyance Allowance				224,000	34,000	224,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				124,000	13,000	124,000
A0124R	Ad-Hoc Relief Allowance-2022				39,000	31,000	39,000
A0124S	Differential Allowance				84,000	66,000	84,000
A0124X	Adhoc Relief Allowance 2023					93,000	
A0125E	Adhoc Relief Allowance-2024				17,000	68,000	17,000
A0125P	Ad-hoc Relief Allowance 2025					31,000	34,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0444	SOCIAL WELFARE OFFICE TALUKA H.BUX MARI MIRPURKHAS					
A01270	Others			<u>108,000</u>		<u>130,000</u>
1	Other			108,000		130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>125,000</u>	<u>583,000</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>119,000</u>	<u>119,000</u>	<u>79,000</u>
A03402	Rent for Office Building			119,000	119,000	79,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>150,000</u>
A03805	Travelling Allowance					150,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>350,000</u>
A03901	Stationery			2,000	2,000	70,000
A03902	Printing and Publication					50,000
A03905	Newspapers Periodicals and Books					50,000
A03942	Cost of Other Stores					90,000
A03970	Others					<u>90,000</u>
1	Others					90,000
SOCIAL WELFARE OFFICE TALUKA H.BUX MARI MIRPURKHAS				1,932,000	1,562,000	2,446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>3,892,000</u>	<u>5,229,000</u>	<u>4,225,000</u>
A011	TOTAL PAY		8	8	<u>1,809,000</u>	<u>2,460,000</u>	<u>1,809,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>312,000</u>	<u>271,000</u>	<u>312,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>271,000</u>	<u>271,000</u>	<u>271,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	271,000		271,000
A119	ASSISTANT	(BPS-16)				271,000	
A01102	Personal pay				41,000		41,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,497,000</u>	<u>2,189,000</u>	<u>1,497,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,497,000</u>	<u>2,189,000</u>	<u>1,497,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	300,000		300,000
S053	SENIOR CLERK	(BPS-14)				2,189,000	
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>2,083,000</u>	<u>2,769,000</u>	<u>2,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,004,000</u>	<u>2,690,000</u>	<u>2,337,000</u>
A01202	House Rent Allowance				91,000	112,000	91,000
A01203	Conveyance Allowance				123,000	143,000	123,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				79,000	94,000	79,000
A01233	Unattractive Area Allowance				69,000	69,000	69,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			145,000	201,000	145,000
A0124S	Differential Allowance			332,000	460,000	332,000
A0124X	Adhoc Relief Allowance 2023			522,000	721,000	522,000
A0125E	Adhoc Relief Allowance-2024			429,000	610,000	429,000
A0125P	Ad-hoc Relief Allowance 2025				266,000	293,000
A01270	Others			<u>199,000</u>		<u>239,000</u>
1	Other			199,000		239,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A01274	Medical Charges			79,000	79,000	79,000
A03	TOTAL OPERATING EXPENSES			<u>731,000</u>	<u>663,000</u>	<u>590,000</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>108,000</u>	<u>40,000</u>	<u>93,000</u>
A03302	Water			40,000	40,000	42,000
A03303	Electricity			<u>68,000</u>		<u>51,000</u>
1	Electricity			68,000		51,000
A034	TOTAL OCCUPANCY COSTS			<u>368,000</u>	<u>368,000</u>	<u>242,000</u>
A03402	Rent for Office Building			242,000	242,000	242,000
A03404	Rent for Other Building			126,000	126,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			113,000	113,000	113,000
A039	TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0345	SOCIAL WELFARE OFFICE ISLAMKOT MITHI					
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			14,000	14,000	14,000
A03906	Uniforms and Protective Clothing			14,000	14,000	14,000
A03942	Cost of Other Stores			46,000	46,000	46,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	Others			24,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A130	TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13001	Transport			24,000	24,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	MACHINERY AND EQUIPMENT			23,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
SOCIAL WELFARE OFFICE ISLAMKOT MITHI				4,694,000	5,963,000	4,886,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>4,632,000</u>	<u>3,664,000</u>	<u>4,871,000</u>
A011	TOTAL PAY		9	9	<u>2,193,000</u>	<u>1,707,000</u>	<u>2,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	295,000		295,000
A119	ASSISTANT (BPS-16)					295,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,898,000</u>	<u>1,412,000</u>	<u>1,898,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,898,000</u>	<u>1,412,000</u>	<u>1,898,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	400,000		400,000
S053	SENIOR CLERK (BPS-14)					1,412,000	
J053	JUNIOR CLERK (BPS-11)		1	1	300,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	200,000		200,000
A400	AUXILIRY WORKER (BPS-06)		2	2	498,000		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>2,439,000</u>	<u>1,957,000</u>	<u>2,678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,319,000</u>	<u>1,837,000</u>	<u>2,558,000</u>
A01202	House Rent Allowance				109,000	87,000	109,000
A01203	Conveyance Allowance				140,000	115,000	140,000
A01207	Washing Allowance				17,000		17,000
A0120D	Integrated Allowance				26,000	25,000	26,000
A01217	Medical Allowance				86,000	75,000	86,000
A01233	Unattractive Area Allowance				69,000	55,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022				173,000	132,000	173,000
A0124S	Differential Allowance				396,000	302,000	396,000
A0124X	Adhoc Relief Allowance 2023				655,000	475,000	655,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0346	SOCIAL WELFARE OFFICE TALUKA DAHLI MITHI					
A0125E	Adhoc Relief Allowance-2024			424,000	395,000	424,000
A0125P	Ad-hoc Relief Allowance 2025				176,000	194,000
A01270	Others			<u>224,000</u>		<u>269,000</u>
1	Other			224,000		269,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01274	Medical Charges			120,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES			<u>220,000</u>	<u>220,000</u>	<u>220,000</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>194,000</u>	<u>194,000</u>	<u>194,000</u>
A03402	Rent for Office Building			194,000	194,000	194,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03901	Stationery			14,000	14,000	14,000
SOCIAL WELFARE OFFICE TALUKA DAHLI MITHI				4,852,000	3,884,000	5,091,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>4,128,000</u>	<u>3,892,000</u>	<u>4,382,000</u>
A011	TOTAL PAY		2	2	<u>1,937,000</u>	<u>1,761,000</u>	<u>1,937,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>567,000</u>	<u>729,000</u>	<u>567,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>567,000</u>	<u>729,000</u>	<u>567,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	567,000		567,000
A119	ASSISTANT (BPS-16)					729,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,370,000</u>	<u>1,032,000</u>	<u>1,370,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,370,000</u>	<u>1,032,000</u>	<u>1,370,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	280,000		280,000
S053	SENIOR CLERK (BPS-14)					1,032,000	
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>2,191,000</u>	<u>2,131,000</u>	<u>2,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,117,000</u>	<u>2,057,000</u>	<u>2,371,000</u>
A01202	House Rent Allowance				129,000	126,000	129,000
A01203	Conveyance Allowance				162,000	157,000	162,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				84,000	82,000	84,000
A0124R	Ad-Hoc Relief Allowance-2022				159,000	150,000	159,000
A0124S	Differential Allowance				363,000	343,000	363,000
A0124X	Adhoc Relief Allowance 2023				575,000	542,000	575,000
A0125E	Adhoc Relief Allowance-2024				447,000	447,000	447,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0415	SOCIAL WELFARE OFFICE TALUKA DOUR BENAZIRABAD					
A0125P	Ad-hoc Relief Allowance 2025				197,000	217,000
A01270	Others			<u>184,000</u>		<u>221,000</u>
1	Other			184,000		221,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>371,000</u>	<u>371,000</u>	<u>371,000</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>290,000</u>	<u>290,000</u>	<u>290,000</u>
A03402	Rent for Office Building			290,000	290,000	290,000
A039	TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03901	Stationery			2,000	2,000	2,000
A03942	Cost of Other Stores			53,000	53,000	53,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1	Others			22,000		22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13101	Machinery and Equipment			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
1	MACHINERY AND EQUIPMENT			105,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			21,000	21,000	21,000

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108101 SOCIAL WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				Rs
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108101	SOCIAL WELFARE MEASURES			
SB0415	SOCIAL WELFARE OFFICE TALUKA DOUR BENAZIRABAD			
SOCIAL WELFARE OFFICE TALUKA DOUR BENAZIRABAD				4,625,000
				4,389,000
				4,879,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>6,225,000</u>	<u>4,319,000</u>	<u>6,511,000</u>
A011	TOTAL PAY		2	2	<u>3,067,000</u>	<u>2,071,000</u>	<u>3,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,489,000</u>	<u>971,000</u>	<u>1,489,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,489,000</u>	<u>971,000</u>	<u>1,489,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,489,000		1,489,000
A119	ASSISTANT (BPS-16)					971,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,578,000</u>	<u>1,100,000</u>	<u>1,578,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,567,000</u>	<u>1,100,000</u>	<u>1,567,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	600,000		600,000
S053	SENIOR CLERK (BPS-14)					1,100,000	
J053	JUNIOR CLERK (BPS-11)		1	1	237,000		237,000
A400	AUXILIRY WORKER (BPS-06)		2	2	304,000		304,000
C089	CHOWKIDAR (BPS-01)		1	1	300,000		300,000
N003	NAIB QASID (BPS-01)		1	1	126,000		126,000
A01152	Personal pay				11,000		11,000
A012	TOTAL ALLOWANCES				<u>3,158,000</u>	<u>2,248,000</u>	<u>3,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,084,000</u>	<u>2,174,000</u>	<u>3,170,000</u>
A01202	House Rent Allowance				144,000	126,000	144,000
A01203	Conveyance Allowance				180,000	159,000	180,000
A01207	Washing Allowance				17,000		17,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				107,000	82,000	107,000
A0124R	Ad-Hoc Relief Allowance-2022				287,000	157,000	287,000
A0124S	Differential Allowance				615,000	359,000	615,000
A0124X	Adhoc Relief Allowance 2023				987,000	596,000	787,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0416	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD					
A0125E	Adhoc Relief Allowance-2024			468,000	479,000	468,000
A0125P	Ad-hoc Relief Allowance 2025				210,000	231,000
A01270	Others			<u>273,000</u>		<u>328,000</u>
1	Other			273,000		328,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>274,000</u>
A01274	Medical Charges			74,000	74,000	274,000
A03	TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>125,000</u>	<u>765,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			2,000	2,000	12,000
A03202	Telephone and Trunk call			2,000	2,000	12,000
A034	TOTAL OCCUPANCY COSTS			<u>119,000</u>	<u>119,000</u>	<u>329,000</u>
A03402	Rent for Office Building			119,000	119,000	329,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>140,000</u>
A03805	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					90,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>272,000</u>
A03901	Stationery			2,000	2,000	32,000
A03902	Printing and Publication					20,000
A03905	Newspapers Periodicals and Books					30,000
A03906	Uniforms and Protective Clothing					30,000
A03942	Cost of Other Stores					80,000
A03970	Others					<u>80,000</u>
1	Others					80,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>160,000</u>

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108101 SOCIAL WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108101	SOCIAL WELFARE MEASURES			
SB0416	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD			
A131	TOTAL MACHINERY AND EQUIPMENT			80,000
A13101	Machinery and Equipment			80,000
A132	TOTAL FURNITURE AND FIXTURE			80,000
A13201	Furniture and Fixture			80,000
SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD				6,350,000
				4,444,000
				7,436,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>6,724,000</u>	<u>6,069,000</u>	<u>7,099,000</u>
A011	TOTAL PAY		8	8	<u>3,271,000</u>	<u>3,170,000</u>	<u>3,271,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	808,000		808,000
A119	ASSISTANT (BPS-16)					808,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,463,000</u>	<u>2,362,000</u>	<u>2,463,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,392,000</u>	<u>2,336,000</u>	<u>2,392,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	592,000		592,000
S053	SENIOR CLERK (BPS-14)					2,336,000	
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				71,000	26,000	71,000
A012	TOTAL ALLOWANCES				<u>3,453,000</u>	<u>2,899,000</u>	<u>3,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,391,000</u>	<u>2,837,000</u>	<u>3,766,000</u>
A01202	House Rent Allowance				128,000	113,000	128,000
A01203	Conveyance Allowance				169,000	148,000	169,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				26,000	22,000	26,000
A01217	Medical Allowance				113,000	90,000	113,000
A0124R	Ad-Hoc Relief Allowance-2022				277,000	223,000	277,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SL0148	SOCIAL WELFARE OFFICER TALUKA SHAH					
A0124S	Differential Allowance			634,000	511,000	634,000
A0124X	Adhoc Relief Allowance 2023			984,000	794,000	984,000
A0125E	Adhoc Relief Allowance-2024			776,000	646,000	776,000
A0125P	Ad-hoc Relief Allowance 2025				290,000	319,000
A01270	Others			<u>282,000</u>		<u>338,000</u>
1	Other			282,000		338,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A01274	Medical Charges			62,000	62,000	62,000
A03	TOTAL OPERATING EXPENSES			<u>790,000</u>	<u>726,000</u>	<u>782,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>75,000</u>	<u>11,000</u>	<u>47,000</u>
A03302	Water			11,000	11,000	
A03303	Electricity			<u>64,000</u>		<u>47,000</u>
1	Electricity			64,000		47,000
A034	TOTAL OCCUPANCY COSTS			<u>483,000</u>	<u>483,000</u>	<u>523,000</u>
A03402	Rent for Office Building			483,000	483,000	523,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes			51,000	51,000	51,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>101,000</u>
A03901	Stationery			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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SL0148	SOCIAL WELFARE OFFICER TALUKA SHAH					
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
A03942	Cost of Other Stores			71,000	71,000	51,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	Others			28,000		28,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13001	Transport			26,000	26,000	26,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13101	Machinery and Equipment			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
1	MACHINERY AND EQUIPMENT			43,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
SOCIAL WELFARE OFFICER TALUKA SHAH				7,607,000	6,888,000	7,974,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>5,778,000</u>	<u>6,027,000</u>	<u>6,165,000</u>
A011	TOTAL PAY		8	8	<u>2,753,000</u>	<u>3,073,000</u>	<u>2,753,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>334,000</u>	<u>747,000</u>	<u>334,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>334,000</u>	<u>747,000</u>	<u>334,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	334,000		334,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,419,000</u>	<u>2,326,000</u>	<u>2,419,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,391,000</u>	<u>2,287,000</u>	<u>2,391,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	591,000		591,000
S053	SENIOR CLERK (BPS-14)					2,287,000	
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				28,000	39,000	28,000
A012	TOTAL ALLOWANCES				<u>3,025,000</u>	<u>2,954,000</u>	<u>3,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,980,000</u>	<u>2,909,000</u>	<u>3,367,000</u>
A01202	House Rent Allowance				119,000	131,000	119,000
A01203	Conveyance Allowance				149,000	161,000	149,000
A01207	Washing Allowance				2,000		2,000
A01217	Medical Allowance				79,000	75,000	79,000
A0124R	Ad-Hoc Relief Allowance-2022				243,000	231,000	243,000
A0124S	Differential Allowance				555,000	529,000	555,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			878,000	827,000	878,000
A0125E	Adhoc Relief Allowance-2024			654,000	658,000	654,000
A0125P	Ad-hoc Relief Allowance 2025				297,000	327,000
A01270	Others			<u>301,000</u>		<u>361,000</u>
1	Other			301,000		361,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A01274	Medical Charges			45,000	45,000	45,000
A03	TOTAL OPERATING EXPENSES			<u>1,223,000</u>	<u>1,165,000</u>	<u>1,048,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A033	TOTAL UTILITIES			<u>69,000</u>	<u>11,000</u>	<u>50,000</u>
A03301	Gas			11,000	11,000	
A03303	Electricity			<u>58,000</u>		<u>50,000</u>
1	Electricity			58,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>836,000</u>	<u>836,000</u>	<u>700,000</u>
A03402	Rent for Office Building			836,000	836,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>139,000</u>	<u>139,000</u>	<u>129,000</u>
A03805	Travelling Allowance			59,000	59,000	59,000
A03807	P.O.L Charges A.planes			72,000	72,000	62,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>154,000</u>	<u>154,000</u>	<u>144,000</u>
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SL0149	SOCIAL WELFARE OFFICER TALUKA MIRPUR					
A03906	Uniforms and Protective Clothing			11,000	11,000	11,000
A03942	Cost of Other Stores			96,000	96,000	86,000
A03970	Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	Others			32,000		32,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A130	TOTAL TRANSPORT			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A13001	Transport			37,000	37,000	37,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A13101	Machinery and Equipment			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
1	MACHINERY AND EQUIPMENT			57,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			60,000	60,000	60,000
SOCIAL WELFARE OFFICER TALUKA MIRPUR				7,155,000	7,346,000	7,367,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>8,942,000</u>	<u>7,462,000</u>	<u>9,378,000</u>
A011	TOTAL PAY		2	2	<u>4,407,000</u>	<u>4,265,000</u>	<u>4,407,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	825,000		825,000
A119	ASSISTANT (BPS-16)					825,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>3,582,000</u>	<u>3,440,000</u>	<u>3,582,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>3,462,000</u>	<u>3,392,000</u>	<u>3,462,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	1,200,000		1,200,000
S053	SENIOR CLERK (BPS-14)					3,392,000	
J053	JUNIOR CLERK (BPS-11)		1	1	694,000		694,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	668,000		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				120,000	48,000	120,000
A012	TOTAL ALLOWANCES				<u>4,535,000</u>	<u>3,197,000</u>	<u>4,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,535,000</u>	<u>3,197,000</u>	<u>4,971,000</u>
A01202	House Rent Allowance				173,000	118,000	173,000
A01203	Conveyance Allowance				219,000	151,000	219,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				139,000	99,000	139,000
A0124R	Ad-Hoc Relief Allowance-2022				378,000	255,000	378,000
A0124S	Differential Allowance				865,000	584,000	865,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			1,350,000	909,000	1,350,000
A0125E	Adhoc Relief Allowance-2024			1,036,000	738,000	1,036,000
A0125P	Ad-hoc Relief Allowance 2025				331,000	364,000
A01270	Others			<u>360,000</u>		<u>432,000</u>
1	Other			360,000		432,000
A03	TOTAL OPERATING EXPENSES			<u>418,000</u>	<u>360,000</u>	<u>389,000</u>
A033	TOTAL UTILITIES			<u>69,000</u>	<u>11,000</u>	<u>50,000</u>
A03302	Water			11,000	11,000	
A03303	Electricity			<u>58,000</u>		<u>50,000</u>
1	Electricity			58,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A03402	Rent for Office Building			204,000	204,000	204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03807	P.O.L Charges A.planes			36,000	36,000	36,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>68,000</u>
A03901	Stationery			7,000	7,000	7,000
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			35,000	35,000	25,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others			21,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SL0150	SOCIAL WELFARE OFFICER TALUKA JATI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
1	MACHINERY AND EQUIPMENT			40,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			18,000	18,000	18,000
SOCIAL WELFARE OFFICER TALUKA JATI				9,418,000	7,880,000	9,825,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>4,647,000</u>	<u>2,708,000</u>	<u>4,767,000</u>
A011	TOTAL PAY		8	8	<u>2,363,000</u>	<u>1,896,000</u>	<u>2,363,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,103,000</u>	<u>636,000</u>	<u>1,103,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,103,000</u>	<u>636,000</u>	<u>1,103,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,103,000		1,103,000
A119	ASSISTANT (BPS-16)					636,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	260,000		260,000
S053	SENIOR CLERK (BPS-14)					1,260,000	
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>2,284,000</u>	<u>812,000</u>	<u>2,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,210,000</u>	<u>738,000</u>	<u>2,330,000</u>
A01202	House Rent Allowance				120,000	61,000	120,000
A01203	Conveyance Allowance				149,000	69,000	149,000
A01207	Washing Allowance				2,000		2,000
A01217	Medical Allowance				78,000	25,000	78,000
A01233	Unattractive Area Allowance				1,000		1,000
A0124R	Ad-Hoc Relief Allowance-2022				199,000	62,000	199,000
A0124S	Differential Allowance				438,000	132,000	438,000
A0124X	Adhoc Relief Allowance 2023				696,000	185,000	696,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TQ0212	SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR					
A0125E	Adhoc Relief Allowance-2024			277,000	140,000	277,000
A0125P	Ad-hoc Relief Allowance 2025				64,000	70,000
A01270	Others			<u>250,000</u>		<u>300,000</u>
1	Other			250,000		300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>137,000</u>	<u>137,000</u>	<u>137,000</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>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03402	Rent for Office Building			131,000	131,000	131,000
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				4,784,000	2,845,000	4,904,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>2,894,000</u>	<u>2,973,000</u>	<u>3,083,000</u>
A011	TOTAL PAY		2	2	<u>1,567,000</u>	<u>1,376,000</u>	<u>1,367,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>764,000</u>	<u>776,000</u>	<u>564,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>764,000</u>	<u>776,000</u>	<u>564,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	764,000		564,000
A119	ASSISTANT (BPS-16)					776,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>803,000</u>	<u>600,000</u>	<u>803,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>803,000</u>	<u>600,000</u>	<u>803,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	263,000		263,000
S053	SENIOR CLERK (BPS-14)					600,000	
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>1,327,000</u>	<u>1,597,000</u>	<u>1,716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,253,000</u>	<u>1,523,000</u>	<u>1,442,000</u>
A01202	House Rent Allowance				90,000	99,000	90,000
A01203	Conveyance Allowance				113,000	124,000	113,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				46,000	56,000	46,000
A0124R	Ad-Hoc Relief Allowance-2022				91,000	110,000	91,000
A0124S	Differential Allowance				210,000	251,000	210,000
A0124X	Adhoc Relief Allowance 2023				334,000	398,000	334,000
A0125E	Adhoc Relief Allowance-2024				246,000	333,000	246,000
A0125P	Ad-hoc Relief Allowance 2025					150,000	165,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TQ0213	SOCIAL WELFARE OFFICE TALUKA CHAMBAR TANDOALAHYAR					
A01270	Others			<u>121,000</u>		<u>145,000</u>
1	Other			121,000		145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>274,000</u>
A01274	Medical Charges			<u>74,000</u>	<u>74,000</u>	<u>274,000</u>
1	Regular					274,000
A03	TOTAL OPERATING EXPENSES			<u>137,000</u>	<u>137,000</u>	<u>137,000</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>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03402	Rent for Office Building			131,000	131,000	131,000
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				3,031,000	3,110,000	3,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>3,890,000</u>	<u>3,492,000</u>	<u>4,058,000</u>
A011	TOTAL PAY		2	2	<u>2,204,000</u>	<u>2,215,000</u>	<u>2,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>765,000</u>	<u>776,000</u>	<u>765,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>765,000</u>	<u>776,000</u>	<u>765,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	765,000		765,000
A119	ASSISTANT	(BPS-16)				776,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,439,000</u>	<u>1,439,000</u>	<u>1,439,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,439,000</u>	<u>1,439,000</u>	<u>1,439,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	365,000		365,000
S053	SENIOR CLERK	(BPS-14)				1,439,000	
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>1,686,000</u>	<u>1,277,000</u>	<u>1,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,612,000</u>	<u>1,203,000</u>	<u>1,780,000</u>
A01202	House Rent Allowance				106,000	86,000	106,000
A01203	Conveyance Allowance				133,000	108,000	133,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				57,000	44,000	57,000
A01243	Special Travelling Allowance				43,000		43,000
A0124R	Ad-Hoc Relief Allowance-2022				113,000	85,000	113,000
A0124S	Differential Allowance				259,000	196,000	259,000
A0124X	Adhoc Relief Allowance 2023				413,000	312,000	413,000
A0125E	Adhoc Relief Allowance-2024				281,000	254,000	281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TQ0214	SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR					
A0125P	Ad-hoc Relief Allowance 2025				118,000	130,000
A01270	Others			<u>190,000</u>		<u>228,000</u>
1	Other			190,000		228,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>125,000</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>119,000</u>	<u>119,000</u>	<u>119,000</u>
A03402	Rent for Office Building			119,000	119,000	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				4,015,000	3,617,000	4,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>8,523,000</u>	<u>7,638,000</u>	<u>9,007,000</u>
A011	TOTAL PAY		8	8	<u>4,263,000</u>	<u>3,841,000</u>	<u>4,263,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,263,000</u>	<u>3,552,000</u>	<u>3,263,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,263,000</u>	<u>3,552,000</u>	<u>3,263,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,663,000		1,663,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	900,000		900,000
A119	ASSISTANT	(BPS-16)	1	1	700,000	3,552,000	700,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,000,000</u>	<u>289,000</u>	<u>1,000,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,000,000</u>	<u>289,000</u>	<u>1,000,000</u>
S053	SENIOR CLERK	(BPS-14)				289,000	
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>4,260,000</u>	<u>3,797,000</u>	<u>4,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,181,000</u>	<u>3,718,000</u>	<u>4,665,000</u>
A01202	House Rent Allowance				230,000	192,000	230,000
A01203	Conveyance Allowance				100,000	99,000	100,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				119,000	98,000	119,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				13,000		13,000
A0124R	Ad-Hoc Relief Allowance-2022				398,000	338,000	398,000
A0124S	Differential Allowance				845,000	718,000	845,000
A0124X	Adhoc Relief Allowance 2023				1,211,000	1,032,000	1,211,000
A0125E	Adhoc Relief Allowance-2024				941,000	851,000	941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0374	DISTRICT OFFICE SOCIAL WELFARE SUJAWAL					
A0125P	Ad-hoc Relief Allowance 2025				383,000	421,000
A01270	Others			<u>316,000</u>		<u>379,000</u>
1	Other			316,000		379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A01274	Medical Charges			79,000	79,000	79,000
A03	TOTAL OPERATING EXPENSES			<u>317,000</u>	<u>317,000</u>	<u>317,000</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>194,000</u>	<u>194,000</u>	<u>194,000</u>
A03402	Rent for Office Building			194,000	194,000	194,000
A039	TOTAL GENERAL			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03901	Stationery			107,000	107,000	107,000
DISTRICT OFFICE SOCIAL WELFARE SUJAWAL				8,840,000	7,955,000	9,324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>7,749,000</u>	<u>8,601,000</u>	<u>8,204,000</u>
A011	TOTAL PAY		6	6	<u>4,707,000</u>	<u>4,771,000</u>	<u>4,707,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,555,000</u>	<u>3,555,000</u>	<u>3,555,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,555,000</u>	<u>3,555,000</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)				3,555,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,152,000</u>	<u>1,216,000</u>	<u>1,152,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,133,000</u>	<u>1,216,000</u>	<u>1,133,000</u>
S053	SENIOR CLERK	(BPS-14)				1,216,000	
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				19,000		19,000
A012	TOTAL ALLOWANCES				<u>3,042,000</u>	<u>3,830,000</u>	<u>3,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,768,000</u>	<u>3,556,000</u>	<u>3,223,000</u>
A01202	House Rent Allowance				127,000	203,000	127,000
A01203	Conveyance Allowance				123,000	181,000	123,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance					24,000	
A01217	Medical Allowance				70,000	113,000	70,000
A01224	Entertainment Allowance				6,000	7,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees					130,000	
A0124R	Ad-Hoc Relief Allowance-2022				215,000	283,000	215,000
A0124S	Differential Allowance				468,000	618,000	468,000
A0124X	Adhoc Relief Allowance 2023				704,000	923,000	704,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0553	DISTRICT OFFICE SOCIAL WELFARE BADIN					
A0125E	Adhoc Relief Allowance-2024			533,000	751,000	533,000
A0125P	Ad-hoc Relief Allowance 2025				319,000	351,000
A01270	Others			<u>518,000</u>		<u>622,000</u>
1	Other			518,000		622,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A01274	Medical Charges			274,000	274,000	274,000
A03	TOTAL OPERATING EXPENSES			<u>666,000</u>	<u>533,000</u>	<u>609,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			54,000	54,000	54,000
A033	TOTAL UTILITIES			<u>189,000</u>	<u>56,000</u>	<u>152,000</u>
A03301	Gas			30,000	30,000	30,000
A03302	Water			26,000	26,000	22,000
A03303	Electricity			<u>133,000</u>		<u>100,000</u>
1	Electricity			133,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>219,000</u>	<u>219,000</u>	<u>199,000</u>
A03805	Travelling Allowance			71,000	71,000	71,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			148,000	148,000	128,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03901	Stationery			87,000	87,000	87,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
1	Others			79,000		79,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0553	DISTRICT OFFICE SOCIAL WELFARE BADIN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13001	Transport			22,000	22,000	22,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13101	Machinery and Equipment			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
1	MACHINERY AND EQUIPMENT			59,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	15,000	15,000
DISTRICT OFFICE SOCIAL WELFARE BADIN				8,511,000	9,230,000	8,909,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>8,400,000</u>	<u>6,900,000</u>	<u>8,857,000</u>
A011	TOTAL PAY		2	2	<u>3,939,000</u>	<u>3,507,000</u>	<u>3,939,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,326,000</u>	<u>1,480,000</u>	<u>1,326,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,326,000</u>	<u>1,480,000</u>	<u>1,326,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,326,000		1,326,000
A119	ASSISTANT (BPS-16)					1,480,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,613,000</u>	<u>2,027,000</u>	<u>2,613,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,585,000</u>	<u>1,999,000</u>	<u>2,585,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	789,000		789,000
S053	SENIOR CLERK (BPS-14)					1,999,000	
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				28,000	28,000	28,000
A012	TOTAL ALLOWANCES				<u>4,461,000</u>	<u>3,393,000</u>	<u>4,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,446,000</u>	<u>3,378,000</u>	<u>4,903,000</u>
A01202	House Rent Allowance				183,000	147,000	183,000
A01203	Conveyance Allowance				235,000	183,000	235,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				125,000	93,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				378,000	282,000	378,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0555	SOCIAL WELFARE OFFICE TALUKA TALHAR BADIN					
A0124S	Differential Allowance			840,000	621,000	840,000
A0124X	Adhoc Relief Allowance 2023			1,293,000	940,000	1,293,000
A0125E	Adhoc Relief Allowance-2024			977,000	757,000	977,000
A0125P	Ad-hoc Relief Allowance 2025				343,000	377,000
A01270	Others			<u>398,000</u>		<u>478,000</u>
1	Other			398,000		478,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A01274	Medical Charges			15,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>652,000</u>	<u>528,000</u>	<u>658,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A033	TOTAL UTILITIES			<u>130,000</u>	<u>6,000</u>	<u>136,000</u>
A03301	Gas			3,000	3,000	3,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			<u>124,000</u>		<u>130,000</u>
1	Electricity			124,000		130,000
A034	TOTAL OCCUPANCY COSTS			<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
A03402	Rent for Office Building			322,000	322,000	322,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03806	Transportation of Goods			63,000	63,000	63,000
A039	TOTAL GENERAL			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03901	Stationery			25,000	25,000	25,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0555	SOCIAL WELFARE OFFICE TALUKA TALHAR BADIN					
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
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	Others			27,000		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				9,068,000	7,444,000	9,531,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>4,413,000</u>	<u>4,089,000</u>	<u>4,807,000</u>
A011	TOTAL PAY		2	2	<u>2,106,000</u>	<u>1,879,000</u>	<u>2,106,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>482,000</u>	<u>464,000</u>	<u>482,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>482,000</u>	<u>464,000</u>	<u>482,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	482,000		482,000
A119	ASSISTANT (BPS-16)					464,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,624,000</u>	<u>1,415,000</u>	<u>1,624,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,605,000</u>	<u>1,415,000</u>	<u>1,605,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	400,000		400,000
S053	SENIOR CLERK (BPS-14)					1,415,000	
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				19,000		19,000
A012	TOTAL ALLOWANCES				<u>2,307,000</u>	<u>2,210,000</u>	<u>2,701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,307,000</u>	<u>2,210,000</u>	<u>2,701,000</u>
A01202	House Rent Allowance				70,000	112,000	70,000
A01203	Conveyance Allowance				95,000	142,000	95,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				60,000	76,000	60,000
A0124R	Ad-Hoc Relief Allowance-2022				138,000	178,000	138,000
A0124S	Differential Allowance				315,000	399,000	315,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			491,000	607,000	491,000
A0125E	Adhoc Relief Allowance-2024			364,000	474,000	364,000
A0125P	Ad-hoc Relief Allowance 2025				218,000	240,000
A01270	Others			<u>770,000</u>		<u>924,000</u>
1	Other			770,000		924,000
A03	TOTAL OPERATING EXPENSES			<u>469,000</u>	<u>345,000</u>	<u>475,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>130,000</u>	<u>6,000</u>	<u>136,000</u>
A03301	Gas			3,000	3,000	3,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			<u>124,000</u>		<u>130,000</u>
1	Electricity					130,000
A034	TOTAL OCCUPANCY COSTS			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03402	Rent for Office Building			176,000	176,000	176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance			29,000	29,000	29,000
A03806	Transportation of Goods			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03901	Stationery			25,000	25,000	25,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			13,000	13,000	13,000
A03906	Uniforms and Protective Clothing			13,000	13,000	13,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	Others			28,000		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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0556	SOCIAL WELFARE OFFICE TALUKA SHAHEED FAZAL RAHO BADIN					
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 SHAHEED FAZAL RAHO BADIN				4,898,000	4,450,000	5,298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>6,840,000</u>	<u>6,340,000</u>	<u>7,277,000</u>
A011	TOTAL PAY		9	9	<u>3,324,000</u>	<u>2,910,000</u>	<u>3,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,032,000</u>	<u>776,000</u>	<u>1,032,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,032,000</u>	<u>776,000</u>	<u>1,032,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,032,000		1,032,000
A119	ASSISTANT (BPS-16)					776,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,292,000</u>	<u>2,134,000</u>	<u>2,292,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,286,000</u>	<u>2,118,000</u>	<u>2,286,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	619,000		619,000
S053	SENIOR CLERK (BPS-14)					2,118,000	
J053	JUNIOR CLERK (BPS-11)		1	1	200,000		200,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		2	2	550,000		550,000
A400	AUXILIRY 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	16,000	6,000
A012	TOTAL ALLOWANCES				<u>3,516,000</u>	<u>3,430,000</u>	<u>3,953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,516,000</u>	<u>3,430,000</u>	<u>3,953,000</u>
A01202	House Rent Allowance				177,000	169,000	177,000
A01203	Conveyance Allowance				223,000	212,000	223,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				121,000	115,000	121,000
A0122N	Special Conveyance Allowance to Disbalded Employees				58,000	79,000	58,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			268,000	255,000	268,000
A0124S	Differential Allowance			613,000	584,000	613,000
A0124X	Adhoc Relief Allowance 2023			952,000	907,000	952,000
A0125E	Adhoc Relief Allowance-2024			749,000	771,000	749,000
A0125P	Ad-hoc Relief Allowance 2025				334,000	367,000
A01270	Others			<u>351,000</u>		<u>421,000</u>
1	Other			351,000		421,000
A03	TOTAL OPERATING EXPENSES			<u>368,000</u>	<u>368,000</u>	<u>368,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			24,000	24,000	24,000
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>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03402	Rent for Office Building			146,000	146,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03805	Travelling Allowance			29,000	29,000	29,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			90,000	90,000	90,000
A039	TOTAL GENERAL			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03901	Stationery			21,000	21,000	21,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
1	Others			29,000		29,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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				7,232,000	6,732,000	7,669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,075,000</u>	<u>8,396,000</u>	<u>9,584,000</u>
A011	TOTAL PAY		8	8	<u>4,489,000</u>	<u>4,554,000</u>	<u>4,489,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>426,000</u>	<u>426,000</u>	<u>426,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>426,000</u>	<u>426,000</u>	<u>426,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	426,000		426,000
A119	ASSISTANT (BPS-16)					426,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>4,063,000</u>	<u>4,128,000</u>	<u>4,063,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>4,010,000</u>	<u>4,066,000</u>	<u>4,010,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	1,162,000		1,162,000
S053	SENIOR CLERK (BPS-14)					4,066,000	
J053	JUNIOR CLERK (BPS-11)		1	1	848,000		848,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	500,000		500,000
A400	AUXILIARY WORKER (BPS-06)		1	1	450,000		450,000
C254	CHILD CARE WORKER (BPS-06)		1	1	450,000		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				53,000	62,000	53,000
A012	TOTAL ALLOWANCES				<u>4,586,000</u>	<u>3,842,000</u>	<u>5,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,586,000</u>	<u>3,842,000</u>	<u>5,095,000</u>
A01202	House Rent Allowance				177,000	137,000	177,000
A01203	Conveyance Allowance				232,000	182,000	232,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				139,000	113,000	139,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			382,000	306,000	382,000
A0124S	Differential Allowance			875,000	701,000	875,000
A0124X	Adhoc Relief Allowance 2023			1,367,000	1,092,000	1,367,000
A0125E	Adhoc Relief Allowance-2024			1,041,000	897,000	1,041,000
A0125P	Ad-hoc Relief Allowance 2025				398,000	438,000
A01270	Others			<u>356,000</u>		<u>427,000</u>
1	Other			356,000		427,000
A03	TOTAL OPERATING EXPENSES			<u>476,000</u>	<u>373,000</u>	<u>481,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			23,000	23,000	23,000
A033	TOTAL UTILITIES			<u>106,000</u>	<u>3,000</u>	<u>111,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			<u>103,000</u>		<u>108,000</u>
1	Electricity			103,000		108,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402	Rent for Office Building			264,000	264,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A03806	Transportation of Goods			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery			14,000	14,000	14,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0558	SOCIAL WELFARE OFFICE TALUKA TANDO BAGO BADIN					
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
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				9,559,000	8,777,000	10,073,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>5,570,000</u>	<u>5,975,000</u>	<u>5,933,000</u>
A011	TOTAL PAY		2	2	<u>3,242,000</u>	<u>3,241,000</u>	<u>3,242,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>742,000</u>	<u>729,000</u>	<u>742,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>742,000</u>	<u>729,000</u>	<u>742,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	742,000		742,000
A119	ASSISTANT	(BPS-16)				729,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,500,000</u>	<u>2,512,000</u>	<u>2,500,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
S053	SENIOR CLERK	(BPS-14)				2,500,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	550,000		550,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	450,000		450,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	450,000		450,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	450,000		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					12,000	
A012	TOTAL ALLOWANCES				<u>2,328,000</u>	<u>2,734,000</u>	<u>2,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,328,000</u>	<u>2,734,000</u>	<u>2,691,000</u>
A01202	House Rent Allowance				90,000	141,000	90,000
A01203	Conveyance Allowance				112,000	171,000	112,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				79,000	101,000	79,000
A0124R	Ad-Hoc Relief Allowance-2022				178,000	207,000	178,000
A0124S	Differential Allowance				399,000	474,000	399,000
A0124X	Adhoc Relief Allowance 2023				642,000	740,000	642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0559	SOCIAL WELFARE OFFICE TALUKA MATLI BADIN					
A0125E	Adhoc Relief Allowance-2024			456,000	623,000	456,000
A0125P	Ad-hoc Relief Allowance 2025				265,000	292,000
A01270	Others			<u>356,000</u>		<u>427,000</u>
1	Other			356,000		427,000
A03	TOTAL OPERATING EXPENSES			<u>600,000</u>	<u>476,000</u>	<u>606,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			23,000	23,000	23,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>127,000</u>	<u>3,000</u>	<u>133,000</u>
A03302	Water			3,000	3,000	3,000
A03303	Electricity			<u>124,000</u>		<u>130,000</u>
1	Electricity			124,000		130,000
A034	TOTAL OCCUPANCY COSTS			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A03402	Rent for Office Building			118,000	118,000	118,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>179,000</u>	<u>179,000</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			177,000	177,000	177,000
A039	TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03901	Stationery			7,000	7,000	7,000
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			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
1	Payments to other for Service Rendered			99,000		99,000
A03942	Cost of Other Stores			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0559	SOCIAL WELFARE OFFICE TALUKA MATLI BADIN					
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
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				6,178,000	6,459,000	6,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,588,000</u>	<u>12,156,000</u>	<u>10,284,000</u>
A011	TOTAL PAY		9	9	<u>4,505,000</u>	<u>5,161,000</u>	<u>4,505,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,890,000</u>	<u>3,568,000</u>	<u>2,890,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,863,000</u>	<u>3,568,000</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)				3,568,000	
A01102	Personal pay				27,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,615,000</u>	<u>1,593,000</u>	<u>1,615,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,615,000</u>	<u>1,593,000</u>	<u>1,615,000</u>
S053	SENIOR CLERK	(BPS-14)				1,593,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	615,000		615,000
D161	DRIVER	(BPS-05)	1	1	300,000		300,000
D111	DESPATCH RIDER	(BPS-04)	1	1	300,000		300,000
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>5,083,000</u>	<u>6,995,000</u>	<u>5,779,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,059,000</u>	<u>5,471,000</u>	<u>5,755,000</u>
A01202	House Rent Allowance				230,000	337,000	230,000
A01203	Conveyance Allowance				284,000	309,000	284,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				160,000	171,000	160,000
A01224	Entertainment Allowance				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			431,000	444,000	431,000
A0124S	Differential Allowance			936,000	964,000	936,000
A0124X	Adhoc Relief Allowance 2023			1,418,000	1,434,000	1,418,000
A01250	Incentive Allowance			6,000		6,000
A0125E	Adhoc Relief Allowance-2024			1,111,000	1,243,000	1,111,000
A0125P	Ad-hoc Relief Allowance 2025				549,000	604,000
A01270	Others			<u>462,000</u>		<u>554,000</u>
1	Other			462,000		554,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000</u>	<u>1,524,000</u>	<u>24,000</u>
A01274	Medical Charges			24,000	1,524,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>640,000</u>	<u>530,000</u>	<u>646,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			38,000	38,000	38,000
A033	TOTAL UTILITIES			<u>110,000</u>		<u>116,000</u>
A03303	Electricity			<u>110,000</u>		<u>116,000</u>
1	Electricity			110,000		116,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>326,000</u>	<u>326,000</u>	<u>326,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			270,000	270,000	270,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03901	Stationery			30,000	30,000	30,000
A03902	Printing and Publication			21,000	21,000	21,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03942	Cost of Other Stores			44,000	44,000	44,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
DD0362	DISTRICT OFFICE SOCIAL WELFAR DUDA					
1	Others			46,000		46,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A130	TOTAL TRANSPORT			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13001	Transport			44,000	44,000	44,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1	MACHINERY AND EQUIPMENT			44,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13201	Furniture and Fixture			46,000	46,000	46,000
DISTRICT OFFICE SOCIAL WELFAR DUDA				10,362,000	12,820,000	11,064,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>8,766,000</u>	<u>8,740,000</u>	<u>9,350,000</u>
A011	TOTAL PAY		11	11	<u>4,010,000</u>	<u>3,982,000</u>	<u>4,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>765,000</u>	<u>770,000</u>	<u>765,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>765,000</u>	<u>770,000</u>	<u>765,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	765,000		765,000
A119	ASSISTANT (BPS-16)					770,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,245,000</u>	<u>3,212,000</u>	<u>3,245,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,184,000</u>	<u>3,212,000</u>	<u>3,184,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	784,000		784,000
S053	SENIOR CLERK (BPS-14)					3,212,000	
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				61,000		61,000
A012	TOTAL ALLOWANCES				<u>4,756,000</u>	<u>4,758,000</u>	<u>5,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,732,000</u>	<u>4,734,000</u>	<u>5,316,000</u>
A01202	House Rent Allowance				247,000	245,000	247,000
A01203	Conveyance Allowance				315,000	311,000	315,000
A01207	Washing Allowance				8,000		8,000
A0120D	Integrated Allowance				26,000	25,000	26,000
A01217	Medical Allowance				183,000	186,000	183,000
A0124R	Ad-Hoc Relief Allowance-2022				366,000	375,000	366,000
A0124S	Differential Allowance				838,000	831,000	838,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			1,322,000	1,264,000	1,322,000
A0125E	Adhoc Relief Allowance-2024			1,023,000	1,040,000	1,023,000
A0125P	Ad-hoc Relief Allowance 2025				457,000	503,000
A01270	Others			<u>404,000</u>		<u>485,000</u>
1	Other			404,000		485,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A01274	Medical Charges			24,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>530,000</u>	<u>461,000</u>	<u>533,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>69,000</u>		<u>72,000</u>
A03303	Electricity			<u>69,000</u>		<u>72,000</u>
1	Electricity			69,000		72,000
A034	TOTAL OCCUPANCY COSTS			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03402	Rent for Office Building			205,000	205,000	205,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			94,000	94,000	94,000
A039	TOTAL GENERAL			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A03901	Stationery			14,000	14,000	14,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			12,000	12,000	12,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
DD0364	SOCIAL WELFARE OFFICE TALUKA JAHI DADU					
A03918	Exhibitions Fairs and other National Celebrations			44,000	44,000	44,000
A03942	Cost of Other Stores			13,000	13,000	13,000
A03970	Others			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1	Others			13,000		13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
1	MACHINERY AND EQUIPMENT			12,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
SOCIAL WELFARE OFFICE TALUKA JAHI DADU				9,331,000	9,236,000	9,918,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>13,912,000</u>	<u>15,930,000</u>	<u>14,801,000</u>
A011	TOTAL PAY		15	15	<u>6,752,000</u>	<u>7,325,000</u>	<u>6,752,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,376,000</u>	<u>1,463,000</u>	<u>1,376,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,376,000</u>	<u>1,463,000</u>	<u>1,376,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,376,000		1,376,000
A119	ASSISTANT	(BPS-16)				1,463,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,376,000</u>	<u>5,862,000</u>	<u>5,376,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>5,339,000</u>	<u>5,862,000</u>	<u>5,339,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		2	2	1,230,000		1,230,000
S053	SENIOR CLERK	(BPS-14)				5,862,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	700,000		700,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,009,000		1,009,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	500,000		500,000
C254	CHILD CARE WORKER	(BPS-06)	3	3	900,000		900,000
C089	CHOWKIDAR	(BPS-01)	2	2	500,000		500,000
N003	NAIB QASID	(BPS-01)	2	2	500,000		500,000
A01152	Personal pay				37,000		37,000
A012	TOTAL ALLOWANCES				<u>7,160,000</u>	<u>8,605,000</u>	<u>8,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,160,000</u>	<u>7,105,000</u>	<u>8,049,000</u>
A01202	House Rent Allowance				310,000	361,000	310,000
A01203	Conveyance Allowance				431,000	485,000	431,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				226,000	231,000	226,000
A01226	Computer Allowance				22,000	21,000	22,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			150,000		150,000
A0124R	Ad-Hoc Relief Allowance-2022			559,000	560,000	559,000
A0124S	Differential Allowance			1,268,000	1,250,000	1,268,000
A0124X	Adhoc Relief Allowance 2023			2,036,000	1,935,000	2,036,000
A0125E	Adhoc Relief Allowance-2024			1,514,000	1,568,000	1,514,000
A0125P	Ad-hoc Relief Allowance 2025				693,000	762,000
A01270	Others			<u>635,000</u>		<u>762,000</u>
1	Other			635,000		762,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,500,000</u>	
A01274	Medical Charges				1,500,000	
A03	TOTAL OPERATING EXPENSES			<u>221,000</u>	<u>152,000</u>	<u>224,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			13,000	13,000	13,000
A03202	Telephone and Trunk call			13,000	13,000	13,000
A033	TOTAL UTILITIES			<u>69,000</u>		<u>72,000</u>
A03303	Electricity			<u>69,000</u>		<u>72,000</u>
1	Electricity			69,000		72,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03901	Stationery			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03918	Exhibitions Fairs and other National Celebrations			34,000	34,000	34,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
				2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
DD0365		SOCIAL WELFARE OFFICE DADU				
1	Others			23,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			22,000	22,000	22,000
SOCIAL WELFARE OFFICE DADU				14,155,000	16,104,000	15,047,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>13,392,000</u>	<u>12,277,000</u>	<u>14,183,000</u>
A011	TOTAL PAY		15	15	<u>6,795,000</u>	<u>6,459,000</u>	<u>6,795,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>882,000</u>	<u>636,000</u>	<u>882,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>882,000</u>	<u>636,000</u>	<u>882,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	882,000		882,000
A119	ASSISTANT (BPS-16)					636,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,913,000</u>	<u>5,823,000</u>	<u>5,913,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>5,728,000</u>	<u>5,728,000</u>	<u>5,728,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	900,000		900,000
S053	SENIOR CLERK (BPS-14)					5,728,000	
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	AUXILIRY 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				185,000	95,000	185,000
A012	TOTAL ALLOWANCES				<u>6,597,000</u>	<u>5,818,000</u>	<u>7,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,597,000</u>	<u>5,818,000</u>	<u>7,388,000</u>
A01202	House Rent Allowance				257,000	262,000	257,000
A01203	Conveyance Allowance				328,000	330,000	328,000
A01207	Washing Allowance				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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			211,000	195,000	211,000
A0124R	Ad-Hoc Relief Allowance-2022			523,000	459,000	523,000
A0124S	Differential Allowance			1,197,000	1,040,000	1,197,000
A0124X	Adhoc Relief Allowance 2023			1,866,000	1,605,000	1,866,000
A0125E	Adhoc Relief Allowance-2024			1,461,000	1,340,000	1,461,000
A0125P	Ad-hoc Relief Allowance 2025				584,000	642,000
A01270	Others			<u>747,000</u>		<u>896,000</u>
1	Other			747,000		896,000
A03	TOTAL OPERATING EXPENSES			<u>933,000</u>	<u>835,000</u>	<u>938,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			18,000	18,000	18,000
A033	TOTAL UTILITIES			<u>98,000</u>		<u>103,000</u>
A03303	Electricity			<u>98,000</u>		<u>103,000</u>
1	Electricity					103,000
A034	TOTAL OCCUPANCY COSTS			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A03402	Rent for Office Building			382,000	382,000	382,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03807	P.O.L Charges A.planes			158,000	158,000	158,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A03901	Stationery			14,000	14,000	14,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
DD0366	SOCIAL WELFARE OFFICE TALUKA MEHAR DADU					
A03906	Uniforms and Protective Clothing			12,000	12,000	12,000
A03918	Exhibitions Fairs and other National Celebrations			88,000	88,000	88,000
A03942	Cost of Other Stores			48,000	48,000	48,000
A03970	Others			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
1	Others			36,000		36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A130	TOTAL TRANSPORT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13001	Transport			12,000	12,000	12,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
1	MACHINERY AND EQUIPMENT			12,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			18,000	18,000	18,000
SOCIAL WELFARE OFFICE TALUKA MEHAR DADU				14,367,000	13,154,000	15,163,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>16,484,000</u>	<u>16,497,000</u>	<u>17,611,000</u>
A011	TOTAL PAY		18	18	<u>7,691,000</u>	<u>7,646,000</u>	<u>7,691,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,757,000</u>	<u>1,377,000</u>	<u>1,757,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,733,000</u>	<u>1,377,000</u>	<u>1,733,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,733,000		1,733,000
A119	ASSISTANT	(BPS-16)				1,377,000	
A01102	Personal pay				24,000		24,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,934,000</u>	<u>6,269,000</u>	<u>5,934,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,934,000</u>	<u>6,269,000</u>	<u>5,934,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	800,000		800,000
S053	SENIOR CLERK	(BPS-14)				6,269,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	1,000,000		1,000,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	3	3	750,000		750,000
A400	AUXILIRY WORKER	(BPS-06)	4	4	1,000,000		1,000,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	576,000		576,000
D161	DRIVER	(BPS-04)	2	2	908,000		908,000
N003	NAIB QASID	(BPS-01)	3	3	900,000		900,000
A012	TOTAL ALLOWANCES				<u>8,793,000</u>	<u>8,851,000</u>	<u>9,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,789,000</u>	<u>8,847,000</u>	<u>9,916,000</u>
A01202	House Rent Allowance				413,000	416,000	413,000
A01203	Conveyance Allowance				506,000	510,000	506,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				302,000	298,000	302,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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 Disbalded Employees			58,000	79,000	58,000
A0124R	Ad-Hoc Relief Allowance-2022			720,000	682,000	720,000
A0124S	Differential Allowance			1,676,000	1,550,000	1,676,000
A0124X	Adhoc Relief Allowance 2023			2,492,000	2,409,000	2,492,000
A0125E	Adhoc Relief Allowance-2024			1,876,000	1,995,000	1,876,000
A0125P	Ad-hoc Relief Allowance 2025				892,000	981,000
A01270	Others			<u>729,000</u>		<u>875,000</u>
1	Other			729,000		875,000
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>511,000</u>	<u>422,000</u>	<u>515,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A033	TOTAL UTILITIES			<u>89,000</u>		<u>93,000</u>
A03303	Electricity			<u>89,000</u>		<u>93,000</u>
1	Electricity					93,000
A034	TOTAL OCCUPANCY COSTS			<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
A03402	Rent for Office Building			293,000	293,000	293,000
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>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03901	Stationery			14,000	14,000	14,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
DD0367	SOCIAL WELFARE OFFICE TALUKA K.N SHAH DADU					
A03942	Cost of Other Stores			43,000	43,000	43,000
A03970	Others			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1	Others			13,000		13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			22,000	22,000	22,000
SOCIAL WELFARE OFFICE TALUKA K.N SHAH DADU				17,017,000	16,941,000	18,148,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>12,350,000</u>	<u>13,241,000</u>	<u>13,118,000</u>
A011	TOTAL PAY		12	12	<u>7,099,000</u>	<u>7,635,000</u>	<u>7,099,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,000,000</u>	<u>2,546,000</u>	<u>2,000,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,000,000</u>	<u>2,546,000</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	2,546,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>5,099,000</u>	<u>5,089,000</u>	<u>5,099,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>5,085,000</u>	<u>5,085,000</u>	<u>5,085,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	900,000	5,085,000	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				14,000	4,000	14,000
A012	TOTAL ALLOWANCES				<u>5,251,000</u>	<u>5,606,000</u>	<u>6,019,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,106,000</u>	<u>5,461,000</u>	<u>5,874,000</u>
A01202	House Rent Allowance				261,000	294,000	261,000
A01203	Conveyance Allowance				300,000	299,000	300,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				173,000	179,000	173,000
A0124R	Ad-Hoc Relief Allowance-2022				370,000	439,000	370,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0245	DISTRICT OFFICE SOCIAL WELFAR GHOTKI					
A0124S	Differential Allowance			826,000	967,000	826,000
A0124X	Adhoc Relief Allowance 2023			1,336,000	1,468,000	1,336,000
A0125E	Adhoc Relief Allowance-2024			1,041,000	1,242,000	1,041,000
A0125P	Ad-hoc Relief Allowance 2025				556,000	612,000
A01270	Others			<u>781,000</u>		<u>937,000</u>
1	Other			781,000		937,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A01274	Medical Charges			145,000	145,000	145,000
A03	TOTAL OPERATING EXPENSES			<u>1,533,000</u>	<u>1,480,000</u>	<u>1,537,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			47,000	47,000	47,000
A033	TOTAL UTILITIES			<u>66,000</u>	<u>13,000</u>	<u>70,000</u>
A03301	Gas			12,000	12,000	13,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>53,000</u>		<u>56,000</u>
1	Electricity			53,000		56,000
A034	TOTAL OCCUPANCY COSTS			<u>744,000</u>	<u>744,000</u>	<u>744,000</u>
A03402	Rent for Office Building			444,000	444,000	444,000
A03404	Rent for Other Building			300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805	Travelling Allowance			66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			234,000	234,000	234,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0245	DISTRICT OFFICE SOCIAL WELFAR GHOTKI					
A03901	Stationery			40,000	40,000	40,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03919	Payments to other for Service Rendered			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	Payments to other for Service Rendered			110,000		110,000
A03942	Cost of Other Stores			68,000	68,000	68,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
1	Others			92,000		92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A130	TOTAL TRANSPORT			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13001	Transport			42,000	42,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
1	MACHINERY AND EQUIPMENT			62,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			42,000	42,000	42,000
DISTRICT OFFICE SOCIAL WELFAR GHOTKI				14,029,000	14,867,000	14,801,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>12,415,000</u>	<u>11,545,000</u>	<u>13,113,000</u>
A011	TOTAL PAY		10	10	<u>6,838,000</u>	<u>6,364,000</u>	<u>6,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,254,000</u>	<u>839,000</u>	<u>1,254,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,254,000</u>	<u>839,000</u>	<u>1,254,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,254,000		1,254,000
A119	ASSISTANT	(BPS-16)				839,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>5,584,000</u>	<u>5,525,000</u>	<u>5,584,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>5,525,000</u>	<u>5,525,000</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)				5,525,000	
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				59,000		59,000
A012	TOTAL ALLOWANCES				<u>5,577,000</u>	<u>5,181,000</u>	<u>6,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,335,000</u>	<u>4,939,000</u>	<u>6,033,000</u>
A01202	House Rent Allowance				250,000	255,000	250,000
A01203	Conveyance Allowance				320,000	321,000	320,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance				7,000		7,000
A01217	Medical Allowance				202,000	193,000	202,000
A0124R	Ad-Hoc Relief Allowance-2022				376,000	367,000	376,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0246	SOCIAL WELFARE OFFICE TALUKA GHOTKI					
A0124S	Differential Allowance			860,000	832,000	860,000
A0124X	Adhoc Relief Allowance 2023			1,443,000	1,345,000	1,443,000
A0125E	Adhoc Relief Allowance-2024			1,107,000	1,131,000	1,107,000
A0125P	Ad-hoc Relief Allowance 2025				495,000	545,000
A01270	Others			<u>766,000</u>		<u>919,000</u>
1	Other			766,000		919,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A01274	Medical Charges			242,000	242,000	242,000
A03	TOTAL OPERATING EXPENSES			<u>424,000</u>	<u>321,000</u>	<u>429,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>103,000</u>		<u>108,000</u>
A03303	Electricity			<u>103,000</u>		<u>108,000</u>
1	Electricity			103,000		108,000
A034	TOTAL OCCUPANCY COSTS			<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
A03402	Rent for Office Building			244,000	244,000	244,000
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>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery			10,000	10,000	10,000
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>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	Others			17,000		17,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0246	SOCIAL WELFARE OFFICE TALUKA GHOTKI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	MACHINERY AND EQUIPMENT			20,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
SOCIAL WELFARE OFFICE TALUKA GHOTKI				12,879,000	11,906,000	13,582,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>10,197,000</u>	<u>10,411,000</u>	<u>10,887,000</u>
A011	TOTAL PAY		13	13	<u>4,943,000</u>	<u>4,593,000</u>	<u>4,943,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>878,000</u>	<u>636,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>878,000</u>	<u>636,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	878,000		878,000
A119	ASSISTANT (BPS-16)					636,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,065,000</u>	<u>3,957,000</u>	<u>4,065,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>4,019,000</u>	<u>3,957,000</u>	<u>4,019,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	339,000		339,000
S053	SENIOR CLERK (BPS-14)					3,957,000	
J053	JUNIOR CLERK (BPS-11)		2	2	895,000		895,000
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				46,000		46,000
A012	TOTAL ALLOWANCES				<u>5,254,000</u>	<u>5,818,000</u>	<u>5,944,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,977,000</u>	<u>5,541,000</u>	<u>5,667,000</u>
A01202	House Rent Allowance				254,000	298,000	254,000
A01203	Conveyance Allowance				324,000	377,000	324,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				26,000	25,000	26,000
A01217	Medical Allowance				217,000	233,000	217,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			373,000	418,000	373,000
A0124S	Differential Allowance			854,000	945,000	854,000
A0124X	Adhoc Relief Allowance 2023			1,364,000	1,463,000	1,364,000
A0125E	Adhoc Relief Allowance-2024			1,073,000	1,242,000	1,073,000
A0125P	Ad-hoc Relief Allowance 2025				538,000	592,000
A01270	Others			<u>490,000</u>		<u>588,000</u>
1	Other			490,000		588,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A01274	Medical Charges			277,000	277,000	277,000
A03	TOTAL OPERATING EXPENSES			<u>893,000</u>	<u>829,000</u>	<u>896,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			18,000	18,000	18,000
A033	TOTAL UTILITIES			<u>64,000</u>		<u>67,000</u>
A03303	Electricity			<u>64,000</u>		<u>67,000</u>
1	Electricity					67,000
A034	TOTAL OCCUPANCY COSTS			<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
A03402	Rent for Office Building			322,000	322,000	322,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	60,000
A039	TOTAL GENERAL			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A03901	Stationery			21,000	21,000	21,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0247	SOCIAL WELFARE OFFICE TALUKA MIRPUR MATHELO GHOTKI					
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			18,000	18,000	18,000
A03906	Uniforms and Protective Clothing			18,000	18,000	18,000
A03918	Exhibitions Fairs and other National Celebrations			116,000	116,000	116,000
A03942	Cost of Other Stores			80,000	80,000	80,000
A03970	Others			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
1	Others			48,000		48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1	MACHINERY AND EQUIPMENT			116,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			116,000	116,000	116,000
SOCIAL WELFARE OFFICE TALUKA MIRPUR MATHELO GHOTKI				11,322,000	11,472,000	12,015,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>10,791,000</u>	<u>9,763,000</u>	<u>11,363,000</u>
A011	TOTAL PAY		2	2	<u>5,684,000</u>	<u>5,704,000</u>	<u>5,684,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>514,000</u>	<u>597,000</u>	<u>514,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>514,000</u>	<u>597,000</u>	<u>514,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	514,000		514,000
A119	ASSISTANT (BPS-16)					597,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>5,170,000</u>	<u>5,107,000</u>	<u>5,170,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>5,101,000</u>	<u>5,101,000</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)					5,101,000	
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				69,000	6,000	69,000
A012	TOTAL ALLOWANCES				<u>5,107,000</u>	<u>4,059,000</u>	<u>5,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,083,000</u>	<u>4,035,000</u>	<u>5,655,000</u>
A01202	House Rent Allowance				227,000	197,000	227,000
A01203	Conveyance Allowance				292,000	233,000	292,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				187,000	137,000	187,000
A0124R	Ad-Hoc Relief Allowance-2022				367,000	322,000	367,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0248	SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI					
A0124S	Differential Allowance			841,000	728,000	841,000
A0124X	Adhoc Relief Allowance 2023			1,554,000	1,114,000	1,554,000
A0125E	Adhoc Relief Allowance-2024			985,000	898,000	985,000
A0125P	Ad-hoc Relief Allowance 2025				406,000	447,000
A01270	Others			<u>625,000</u>		<u>750,000</u>
1	Other			625,000		750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A01274	Medical Charges			24,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>307,000</u>	<u>241,000</u>	<u>310,000</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>66,000</u>		<u>69,000</u>
A03303	Electricity			<u>66,000</u>		<u>69,000</u>
1	Electricity			66,000		69,000
A034	TOTAL OCCUPANCY COSTS			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03402	Rent for Office Building			176,000	176,000	176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03805	Travelling Allowance			9,000	9,000	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>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03901	Stationery			7,000	7,000	7,000
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 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
GO0248	SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI				
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		12,000	12,000	12,000
A03970	Others		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1	Others		13,000		13,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13101	Machinery and Equipment		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
1	MACHINERY AND EQUIPMENT		74,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	23,000	23,000
SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI			11,195,000	10,101,000	11,770,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>18,460,000</u>	<u>17,116,000</u>	<u>19,556,000</u>
A011	TOTAL PAY		25	25	<u>8,399,000</u>	<u>8,268,000</u>	<u>8,399,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>840,000</u>	<u>760,000</u>	<u>840,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>840,000</u>	<u>760,000</u>	<u>840,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	640,000		640,000
A119	ASSISTANT (BPS-16)		1	1	200,000	760,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>7,559,000</u>	<u>7,508,000</u>	<u>7,559,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>7,489,000</u>	<u>7,489,000</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	7,489,000	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	AUXILIRY 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				70,000	19,000	70,000
A012	TOTAL ALLOWANCES				<u>10,061,000</u>	<u>8,848,000</u>	<u>11,157,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,929,000</u>	<u>8,716,000</u>	<u>11,025,000</u>
A01202	House Rent Allowance				753,000	683,000	753,000
A01203	Conveyance Allowance				632,000	574,000	632,000
A01207	Washing Allowance				11,000	8,000	11,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0612	SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD					
A0120D	Integrated Allowance			45,000	37,000	45,000
A01217	Medical Allowance			415,000	363,000	415,000
A0124R	Ad-Hoc Relief Allowance-2022			752,000	637,000	752,000
A0124S	Differential Allowance			1,708,000	1,449,000	1,708,000
A0124X	Adhoc Relief Allowance 2023			2,801,000	2,255,000	2,801,000
A0125E	Adhoc Relief Allowance-2024			1,888,000	1,882,000	1,888,000
A0125P	Ad-hoc Relief Allowance 2025				828,000	911,000
A01270	Others			<u>924,000</u>		<u>1,109,000</u>
1	Other			924,000		1,109,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A01274	Medical Charges			132,000	132,000	132,000
A03	TOTAL OPERATING EXPENSES			<u>1,037,000</u>	<u>1,139,000</u>	<u>1,042,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>12,000</u>	<u>115,000</u>
A03301	Gas			12,000	12,000	13,000
A03302	Water			9,000		9,000
A03303	Electricity			<u>89,000</u>		<u>93,000</u>
1	Electricity			89,000		93,000
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402	Rent for Office Building			200,000	200,000	200,000
A03404	Rent for Other Building			160,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A03805	Travelling Allowance			46,000	46,000	46,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0612	SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD					
A03807	P.O.L Charges A.planes			81,000	81,000	81,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			44,000	44,000	44,000
A039	TOTAL GENERAL			<u>362,000</u>	<u>562,000</u>	<u>362,000</u>
A03901	Stationery			26,000	26,000	26,000
A03902	Printing and Publication			66,000	66,000	66,000
A03903	Conference/Seminars/Workshops/Sympo			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			18,000	18,000	18,000
A03918	Exhibitions Fairs and other			69,000	69,000	69,000
	National Celebrations					
A03942	Cost of Other Stores				100,000	
A03970	Others			<u>63,000</u>	<u>163,000</u>	<u>63,000</u>
1	Others			63,000		63,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>222,000</u>	<u>422,000</u>	<u>222,000</u>
A130	TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13001	Transport			72,000	72,000	72,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>180,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>180,000</u>	<u>80,000</u>
1	MACHINERY AND EQUIPMENT			80,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>170,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			70,000	170,000	70,000
SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD				19,719,000	18,677,000	20,820,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>45,913,000</u>	<u>43,423,000</u>	<u>48,684,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>20,778,000</u>	<u>20,397,000</u>	<u>20,778,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>6,156,000</u>	<u>6,156,000</u>	<u>6,156,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>6,156,000</u>	<u>6,156,000</u>	<u>6,156,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,698,000		1,698,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	963,000		963,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	900,000		900,000
A119	ASSISTANT (BPS-16)		2	2	1,095,000	6,156,000	1,095,000
I057	INSTRUCTOR FOR COMP: TRAINING (BPS-16)		2	2	1,500,000		1,500,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>14,622,000</u>	<u>14,241,000</u>	<u>14,622,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>14,622,000</u>	<u>14,241,000</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	1,800,000	14,241,000	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	600,000		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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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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	572,000		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>25,135,000</u>	<u>23,026,000</u>	<u>27,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,043,000</u>	<u>21,434,000</u>	<u>27,814,000</u>
A01202	House Rent Allowance				1,626,000	1,503,000	1,626,000
A01203	Conveyance Allowance				1,635,000	1,384,000	1,635,000
A01207	Washing Allowance				17,000	17,000	17,000
A0120D	Integrated Allowance				59,000	56,000	59,000
A01217	Medical Allowance				776,000	658,000	776,000
A01226	Computer Allowance				43,000	41,000	43,000
A0124R	Ad-Hoc Relief Allowance-2022				2,011,000	1,613,000	2,011,000
A0124S	Differential Allowance				4,452,000	3,591,000	4,452,000
A0124X	Adhoc Relief Allowance 2023				7,067,000	5,722,000	7,067,000
A0125E	Adhoc Relief Allowance-2024				5,319,000	4,701,000	5,319,000
A0125P	Ad-hoc Relief Allowance 2025					2,148,000	2,363,000
A01270	Others				<u>2,038,000</u>		<u>2,446,000</u>
1	Other				2,038,000		2,446,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>92,000</u>	<u>1,592,000</u>	<u>92,000</u>
A01274	Medical Charges				92,000	1,592,000	92,000
A03	TOTAL OPERATING EXPENSES				<u>3,387,000</u>	<u>764,000</u>	<u>3,371,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph				16,000	16,000	16,000
A03202	Telephone and Trunk call				64,000	64,000	64,000
A033	TOTAL UTILITIES				<u>202,000</u>	<u>79,000</u>	<u>202,000</u>
A03301	Gas				14,000	14,000	15,000
A03302	Water				13,000		12,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0613	SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD					
A03303	Electricity			<u>110,000</u>		<u>110,000</u>
1	Electricity			110,000		110,000
A03305	POL for Generator			65,000	65,000	65,000
A034	TOTAL OCCUPANCY COSTS			<u>146,000</u>	<u>146,000</u>	<u>130,000</u>
A03402	Rent for Office Building			146,000	146,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,701,000</u>	<u>201,000</u>	<u>2,701,000</u>
A03801	Training - Domestic			2,500,000		2,500,000
A03805	Travelling Allowance			29,000	29,000	29,000
A03807	P.O.L Charges A.planes			150,000	150,000	150,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A03901	Stationery			42,000	42,000	42,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			23,000	23,000	23,000
A03906	Uniforms and Protective Clothing			36,000	36,000	36,000
A03919	Payments to other for Service Rendered			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
1	Payments to other for Service Rendered			31,000		31,000
A03942	Cost of Other Stores			39,000	39,000	39,000
A03970	Others			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1	Others			53,000		53,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport			65,000	65,000	65,000

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108101 SOCIAL WELFARE MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
HB0613	SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD						
A131	TOTAL MACHINERY AND EQUIPMENT				<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13101	Machinery and Equipment				<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1	MACHINERY AND EQUIPMENT				53,000		
A132	TOTAL FURNITURE AND FIXTURE				<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture				23,000	23,000	23,000
SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD					49,441,000	44,328,000	52,196,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>17,854,000</u>	<u>17,803,000</u>	<u>18,992,000</u>
A011	TOTAL PAY		25	25	<u>8,390,000</u>	<u>7,372,000</u>	<u>8,390,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,466,000</u>	<u>884,000</u>	<u>1,466,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,394,000</u>	<u>884,000</u>	<u>1,394,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,394,000		1,394,000
A119	ASSISTANT (BPS-16)					884,000	
A01102	Personal pay				72,000		72,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>6,924,000</u>	<u>6,488,000</u>	<u>6,924,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>6,862,000</u>	<u>6,488,000</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	6,488,000	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				62,000		62,000
A012	TOTAL ALLOWANCES				<u>9,464,000</u>	<u>10,431,000</u>	<u>10,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,418,000</u>	<u>8,884,000</u>	<u>10,556,000</u>
A01202	House Rent Allowance				635,000	622,000	635,000
A01203	Conveyance Allowance				527,000	521,000	527,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			2,000	2,000	2,000
A0120D	Integrated Allowance			45,000	22,000	45,000
A01217	Medical Allowance			333,000	300,000	333,000
A0122N	Special Conveyance Allowance to Disbale Employees			58,000	79,000	58,000
A0124R	Ad-Hoc Relief Allowance-2022			723,000	704,000	723,000
A0124S	Differential Allowance			1,630,000	1,505,000	1,630,000
A0124X	Adhoc Relief Allowance 2023			2,667,000	2,352,000	2,667,000
A0125E	Adhoc Relief Allowance-2024			1,876,000	1,910,000	1,876,000
A0125P	Ad-hoc Relief Allowance 2025				867,000	954,000
A01270	Others			<u>922,000</u>		<u>1,106,000</u>
1	Other			922,000		1,106,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>	<u>1,547,000</u>	<u>46,000</u>
A01274	Medical Charges			<u>46,000</u>	<u>1,547,000</u>	<u>46,000</u>
1	Regular				1,547,000	
A03	TOTAL OPERATING EXPENSES			<u>957,000</u>	<u>861,000</u>	<u>944,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			22,000	22,000	22,000
A03205	Courier and Pilot Service			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>113,000</u>	<u>17,000</u>	<u>106,000</u>
A03301	Gas			17,000	17,000	16,000
A03302	Water			11,000		10,000
A03303	Electricity			<u>85,000</u>		<u>80,000</u>
1	Electricity			85,000		80,000
A034	TOTAL OCCUPANCY COSTS			<u>468,000</u>	<u>468,000</u>	<u>462,000</u>
A03402	Rent for Office Building			336,000	336,000	330,000
A03404	Rent for Other Building			132,000	132,000	132,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0614	SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03808	Conveyance Charges			105,000	105,000	105,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery			21,000	21,000	21,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
A03906	Uniforms and Protective Clothing			18,000	18,000	18,000
A03942	Cost of Other Stores			29,000	29,000	29,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	Others			27,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
1	MACHINERY AND EQUIPMENT			14,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			14,000	14,000	14,000
SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD				18,839,000	18,692,000	19,964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>27,745,000</u>	<u>25,602,000</u>	<u>29,319,000</u>
A011	TOTAL PAY		26	26	<u>13,519,000</u>	<u>13,401,000</u>	<u>13,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,432,000</u>	<u>2,432,000</u>	<u>2,432,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,432,000</u>	<u>2,432,000</u>	<u>2,432,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	2,432,000		2,432,000
A119	ASSISTANT (BPS-16)					2,432,000	
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>11,087,000</u>	<u>10,969,000</u>	<u>11,087,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>10,873,000</u>	<u>10,873,000</u>	<u>10,873,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	996,000		996,000
S053	SENIOR CLERK (BPS-14)		1	1	1,000,000	10,873,000	1,000,000
J053	JUNIOR CLERK (BPS-11)		2	2	1,905,000		1,905,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		4	4	1,553,000		1,553,000
A400	AUXILIARY WORKER (BPS-06)		4	4	1,400,000		1,400,000
C254	CHILD CARE WORKER (BPS-06)		4	4	1,500,000		1,500,000
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				214,000	96,000	214,000
A012	TOTAL ALLOWANCES				<u>14,226,000</u>	<u>12,201,000</u>	<u>15,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,207,000</u>	<u>12,024,000</u>	<u>15,781,000</u>
A01202	House Rent Allowance				932,000	786,000	932,000
A01203	Conveyance Allowance				763,000	656,000	763,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			50,000	49,000	50,000
A01217	Medical Allowance			520,000	430,000	520,000
A0124R	Ad-Hoc Relief Allowance-2022			1,113,000	926,000	1,113,000
A0124S	Differential Allowance			2,534,000	2,110,000	2,534,000
A0124X	Adhoc Relief Allowance 2023			3,950,000	3,127,000	3,950,000
A0125E	Adhoc Relief Allowance-2024			3,066,000	2,732,000	3,066,000
A0125P	Ad-hoc Relief Allowance 2025				1,200,000	1,320,000
A01270	Others			<u>1,271,000</u>		<u>1,525,000</u>
1	Other			1,271,000		1,525,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>	<u>177,000</u>	<u>19,000</u>
A01274	Medical Charges			19,000	177,000	19,000
A03	TOTAL OPERATING EXPENSES			<u>1,442,000</u>	<u>1,368,000</u>	<u>1,452,000</u>
A032	TOTAL COMMUNICATIONS			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			133,000	133,000	133,000
A033	TOTAL UTILITIES			<u>186,000</u>	<u>112,000</u>	<u>196,000</u>
A03303	Electricity			<u>74,000</u>		<u>78,000</u>
1	Electricity					78,000
A03305	POL for Generator			112,000	112,000	118,000
A034	TOTAL OCCUPANCY COSTS			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
A03402	Rent for Office Building			205,000	205,000	205,000
A03404	Rent for Other Building			140,000	140,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	103,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0615	SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD					
A03808	Conveyance Charges			90,000	90,000	90,000
A039	TOTAL GENERAL			<u>549,000</u>	<u>549,000</u>	<u>549,000</u>
A03901	Stationery			51,000	51,000	51,000
A03902	Printing and Publication			42,000	42,000	42,000
A03903	Conference/Seminars/Workshops/Sympo			42,000	42,000	42,000
A03905	Newspapers Periodicals and Books			46,000	46,000	46,000
A03906	Uniforms and Protective Clothing			46,000	46,000	46,000
A03918	Exhibitions Fairs and other National Celebrations			110,000	110,000	110,000
A03919	Payments to other for Service Rendered			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
1	Payments to other for Service Rendered			48,000		48,000
A03942	Cost of Other Stores			90,000	90,000	90,000
A03970	Others			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
1	Others			74,000		74,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001	Transport			90,000	90,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13101	Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
1	MACHINERY AND EQUIPMENT			90,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13201	Furniture and Fixture			90,000	90,000	90,000

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108101 SOCIAL WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108101	SOCIAL WELFARE MEASURES			
HB0615	SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD			
SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD				29,457,000
				27,240,000
				31,041,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>39,113,000</u>	<u>37,142,000</u>	<u>41,534,000</u>
A011	TOTAL PAY		<u>28</u>	<u>28</u>	<u>19,365,000</u>	<u>19,310,000</u>	<u>19,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>9,778,000</u>	<u>9,751,000</u>	<u>9,778,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>9,751,000</u>	<u>9,751,000</u>	<u>9,751,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,521,000		1,521,000
D077	DIRECTOR	(BPS-19)	1	1	1,800,000		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	1,430,000		1,430,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,000,000		1,000,000
A119	ASSISTANT	(BPS-16)	3	3	1,800,000	9,751,000	1,800,000
A01102	Personal pay				27,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>9,587,000</u>	<u>9,559,000</u>	<u>9,587,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>9,559,000</u>	<u>9,559,000</u>	<u>9,559,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	900,000	9,559,000	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	2,534,000		2,534,000
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				28,000		28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0619	DISTRICT OFFICE SOCIAL WELFAR HYDERABAD					
A012	TOTAL ALLOWANCES			<u>19,748,000</u>	<u>17,832,000</u>	<u>22,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,627,000</u>	<u>17,174,000</u>	<u>21,898,000</u>
A01202	House Rent Allowance			1,301,000	1,288,000	1,301,000
A01203	Conveyance Allowance			1,093,000	962,000	1,093,000
A01207	Washing Allowance			11,000	10,000	11,000
A0120D	Integrated Allowance			34,000	25,000	34,000
A01217	Medical Allowance			529,000	463,000	529,000
A01224	Entertainment Allowance			10,000	10,000	10,000
A01226	Computer Allowance			22,000	21,000	22,000
A0124R	Ad-Hoc Relief Allowance-2022			1,596,000	1,345,000	1,596,000
A0124S	Differential Allowance			3,585,000	2,944,000	3,585,000
A0124X	Adhoc Relief Allowance 2023			5,670,000	4,590,000	5,670,000
A0125E	Adhoc Relief Allowance-2024			3,892,000	3,794,000	3,892,000
A0125P	Ad-hoc Relief Allowance 2025				1,722,000	1,894,000
A01270	Others			<u>1,884,000</u>		<u>2,261,000</u>
1	Other			1,884,000		2,261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>	<u>658,000</u>	<u>271,000</u>
A01274	Medical Charges			121,000	658,000	271,000
A03	TOTAL OPERATING EXPENSES			<u>1,343,000</u>	<u>1,113,000</u>	<u>1,543,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>167,000</u>
A03201	Postage and Telegraph			2,000	2,000	102,000
A03202	Telephone and Trunk call			65,000	65,000	65,000
A033	TOTAL UTILITIES			<u>436,000</u>	<u>206,000</u>	<u>536,000</u>
A03301	Gas			130,000	130,000	130,000
A03302	Water			20,000		120,000
A03303	Electricity			<u>210,000</u>		<u>210,000</u>
1	Electricity			210,000		210,000
A03305	POL for Generator			76,000	76,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0619	DISTRICT OFFICE SOCIAL WELFAR HYDERABAD					
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03805	Travelling Allowance			29,000	29,000	29,000
A03807	P.O.L Charges A.planes			149,000	149,000	149,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			42,000	42,000	42,000
A039	TOTAL GENERAL			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A03901	Stationery			128,000	128,000	128,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03918	Exhibitions Fairs and other			88,000	88,000	88,000
	National Celebrations					
A03919	Payments to other for Service			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
	Rendered					
1	Payments to other for Service Rendered			97,000		97,000
A03970	Others			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
1	Others			162,000		162,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A130	TOTAL TRANSPORT			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13001	Transport			69,000	69,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
1	MACHINERY AND EQUIPMENT			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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0619	DISTRICT OFFICE SOCIAL WELFAR HYDERABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13201	Furniture and Fixture			69,000	69,000	69,000
DISTRICT OFFICE SOCIAL WELFAR HYDERABAD				40,663,000	38,462,000	43,284,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>20,556,000</u>	<u>20,028,000</u>	<u>21,921,000</u>
A011	TOTAL PAY		25	25	<u>9,371,000</u>	<u>9,017,000</u>	<u>9,371,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,162,000</u>	<u>636,000</u>	<u>1,162,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,162,000</u>	<u>636,000</u>	<u>1,162,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,162,000		1,162,000
A119	ASSISTANT (BPS-16)					636,000	
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>8,209,000</u>	<u>8,381,000</u>	<u>8,209,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>8,148,000</u>	<u>8,381,000</u>	<u>8,148,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	700,000		700,000
S053	SENIOR CLERK (BPS-14)		1	1	600,000	8,381,000	600,000
J053	JUNIOR CLERK (BPS-11)		2	2	1,500,000		1,500,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		4	4	1,048,000		1,048,000
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				61,000		61,000
A012	TOTAL ALLOWANCES				<u>11,185,000</u>	<u>11,011,000</u>	<u>12,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,154,000</u>	<u>10,980,000</u>	<u>12,519,000</u>
A01202	House Rent Allowance				828,000	795,000	828,000
A01203	Conveyance Allowance				687,000	655,000	687,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0620	SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD					
A01207	Washing Allowance			4,000	2,000	4,000
A0120D	Integrated Allowance			26,000	25,000	26,000
A01217	Medical Allowance			431,000	421,000	431,000
A01243	Special Travelling Allowance				62,000	
A0124R	Ad-Hoc Relief Allowance-2022			857,000	813,000	857,000
A0124S	Differential Allowance			1,948,000	1,850,000	1,948,000
A0124X	Adhoc Relief Allowance 2023			3,048,000	2,888,000	3,048,000
A0125E	Adhoc Relief Allowance-2024			2,378,000	2,400,000	2,378,000
A0125P	Ad-hoc Relief Allowance 2025				1,069,000	1,176,000
A01270	Others			<u>947,000</u>		<u>1,136,000</u>
1	Other			947,000		1,136,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274	Medical Charges			31,000	31,000	31,000
A03	TOTAL OPERATING EXPENSES			<u>835,000</u>	<u>1,298,000</u>	<u>839,000</u>
A032	TOTAL COMMUNICATIONS			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			130,000	130,000	130,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>2,000</u>	<u>93,000</u>
A03301	Gas			2,000	2,000	2,000
A03302	Water			2,000		2,000
A03303	Electricity			<u>85,000</u>		<u>89,000</u>
1	Electricity			85,000		89,000
A034	TOTAL OCCUPANCY COSTS			<u>368,000</u>	<u>368,000</u>	<u>368,000</u>
A03402	Rent for Office Building			268,000	268,000	268,000
A03404	Rent for Other Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0620	SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD					
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>236,000</u>	<u>786,000</u>	<u>236,000</u>
A03901	Stationery			23,000	223,000	23,000
A03902	Printing and Publication			15,000	215,000	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			56,000	56,000	56,000
A03919	Payments to other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
1	Payments to other for Service Rendered			10,000		10,000
A03942	Cost of Other Stores			80,000	80,000	80,000
A03970	Others			<u>36,000</u>	<u>186,000</u>	<u>36,000</u>
1	Others			36,000		36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>244,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>122,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>122,000</u>	<u>22,000</u>
1	MACHINERY AND EQUIPMENT			22,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>122,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			22,000	122,000	22,000
SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD				21,435,000	21,570,000	22,804,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>6,911,000</u>	<u>6,379,000</u>	<u>7,420,000</u>
A011	TOTAL PAY		6	6	<u>3,129,000</u>	<u>3,074,000</u>	<u>3,129,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,824,000</u>	<u>1,795,000</u>	<u>1,824,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,824,000</u>	<u>1,795,000</u>	<u>1,824,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,100,000		1,100,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	724,000		724,000
A119	ASSISTANT	(BPS-16)				1,795,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,305,000</u>	<u>1,279,000</u>	<u>1,305,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,305,000</u>	<u>1,279,000</u>	<u>1,305,000</u>
S053	SENIOR CLERK	(BPS-14)				1,279,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	812,000		812,000
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>3,782,000</u>	<u>3,305,000</u>	<u>4,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,778,000</u>	<u>3,301,000</u>	<u>4,287,000</u>
A01202	House Rent Allowance				152,000	145,000	152,000
A01203	Conveyance Allowance				167,000	159,000	167,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				100,000	95,000	100,000
A0124R	Ad-Hoc Relief Allowance-2022				292,000	278,000	292,000
A0124S	Differential Allowance				639,000	609,000	639,000
A0124X	Adhoc Relief Allowance 2023				961,000	915,000	961,000
A0125E	Adhoc Relief Allowance-2024				737,000	755,000	737,000
A0125P	Ad-hoc Relief Allowance 2025					333,000	366,000
A01270	Others				<u>716,000</u>		<u>859,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JK0231	DISTRICT OFFICE SOCIAL WELFARE JACOBABAD					
1	Other			716,000		859,000
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>99,000</u>	<u>99,000</u>	<u>99,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			23,000	23,000	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>36,000</u>	<u>36,000</u>	<u>36,000</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			24,000	24,000	24,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03901	Stationery			8,000	8,000	8,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JK0231	DISTRICT OFFICE SOCIAL WELFAR JACOBABAD					
A130	TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13001	Transport			24,000	24,000	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				7,049,000	6,517,000	7,558,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>10,241,000</u>	<u>9,090,000</u>	<u>10,762,000</u>
A011	TOTAL PAY		14	14	<u>5,036,000</u>	<u>4,735,000</u>	<u>5,036,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,114,000</u>	<u>813,000</u>	<u>1,114,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,114,000</u>	<u>813,000</u>	<u>1,114,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,114,000		1,114,000
A119	ASSISTANT	(BPS-16)				813,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,922,000</u>	<u>3,922,000</u>	<u>3,922,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,922,000</u>	<u>3,922,000</u>	<u>3,922,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	900,000		900,000
S053	SENIOR CLERK	(BPS-14)				3,922,000	
J053	JUNIOR CLERK	(BPS-11)	3	3	1,000,000		1,000,000
M049	MECHANIC	(BPS-08)	1	1	158,000		158,000
A400	AUXILIRY 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	732,000		732,000
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>5,205,000</u>	<u>4,355,000</u>	<u>5,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,201,000</u>	<u>4,351,000</u>	<u>5,722,000</u>
A01202	House Rent Allowance				259,000	255,000	259,000
A01203	Conveyance Allowance				330,000	322,000	330,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				27,000	25,000	27,000
A01217	Medical Allowance				193,000	181,000	193,000
A0124R	Ad-Hoc Relief Allowance-2022				408,000	340,000	408,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JK0232	SOCIAL WELFARE OFFICE (M/F) JACOBABAD					
A0124S	Differential Allowance			923,000	760,000	923,000
A0124X	Adhoc Relief Allowance 2023			1,509,000	1,131,000	1,509,000
A0125E	Adhoc Relief Allowance-2024			1,040,000	954,000	1,040,000
A0125P	Ad-hoc Relief Allowance 2025				381,000	419,000
A01270	Others			<u>510,000</u>		<u>612,000</u>
1	Other			510,000		612,000
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>50,000</u>	<u>50,000</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>21,000</u>	<u>21,000</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			14,000	14,000	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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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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				10,310,000	9,159,000	10,831,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>11,963,000</u>	<u>11,548,000</u>	<u>12,776,000</u>
A011	TOTAL PAY		13	13	<u>5,819,000</u>	<u>5,379,000</u>	<u>5,819,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>828,000</u>	<u>776,000</u>	<u>828,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>828,000</u>	<u>776,000</u>	<u>828,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	828,000		828,000
A119	ASSISTANT (BPS-16)					776,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,991,000</u>	<u>4,603,000</u>	<u>4,991,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>4,977,000</u>	<u>4,597,000</u>	<u>4,977,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	932,000		932,000
S053	SENIOR CLERK (BPS-14)					4,597,000	
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
A01152	Personal pay				14,000	6,000	14,000
A012	TOTAL ALLOWANCES				<u>6,144,000</u>	<u>6,169,000</u>	<u>6,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,078,000</u>	<u>6,116,000</u>	<u>6,891,000</u>
A01202	House Rent Allowance				226,000	255,000	226,000
A01203	Conveyance Allowance				291,000	322,000	291,000
A01207	Washing 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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JK0233	SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD					
A0120D	Integrated Allowance			26,000	9,000	26,000
A01217	Medical Allowance			185,000	190,000	185,000
A01233	Unattractive Area Allowance			5,000		5,000
A0124R	Ad-Hoc Relief Allowance-2022			485,000	473,000	485,000
A0124S	Differential Allowance			1,112,000	1,082,000	1,112,000
A0124X	Adhoc Relief Allowance 2023			1,778,000	1,734,000	1,778,000
A0125E	Adhoc Relief Allowance-2024			1,366,000	1,419,000	1,366,000
A0125P	Ad-hoc Relief Allowance 2025				630,000	693,000
A01270	Others			<u>602,000</u>		<u>722,000</u>
1	Other			602,000		722,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,000</u>	<u>53,000</u>	<u>66,000</u>
A01274	Medical Charges			53,000	53,000	53,000
A01289	Teaching Allowance			13,000		13,000
A03	TOTAL OPERATING EXPENSES			<u>932,000</u>	<u>932,000</u>	<u>839,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			13,000	13,000	13,000
A03202	Telephone and Trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
A03302	Water			13,000	13,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>581,000</u>	<u>581,000</u>	<u>500,000</u>
A03402	Rent for Office Building			581,000	581,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>166,000</u>	<u>163,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A03806	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			123,000	123,000	120,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JK0233	SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD					
A039	TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>138,000</u>
A03901	Stationery			26,000	26,000	26,000
A03902	Printing and Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			23,000	23,000	23,000
A03906	Uniforms and Protective Clothing			23,000	23,000	23,000
A03942	Cost of Other Stores			26,000	26,000	20,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	Others			24,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport			23,000	23,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT			24,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD				12,966,000	12,551,000	13,686,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>6,407,000</u>	<u>5,086,000</u>	<u>6,737,000</u>
A011	TOTAL PAY		8	8	<u>3,281,000</u>	<u>2,515,000</u>	<u>3,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>765,000</u>	<u>579,000</u>	<u>765,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>765,000</u>	<u>579,000</u>	<u>765,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	765,000		765,000
A119	ASSISTANT (BPS-16)					579,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,516,000</u>	<u>1,936,000</u>	<u>2,516,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,491,000</u>	<u>1,936,000</u>	<u>2,491,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	468,000		468,000
S053	SENIOR CLERK (BPS-14)					1,936,000	
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				25,000		25,000
A012	TOTAL ALLOWANCES				<u>3,126,000</u>	<u>2,571,000</u>	<u>3,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,122,000</u>	<u>2,567,000</u>	<u>3,452,000</u>
A01202	House Rent Allowance				161,000	141,000	161,000
A01203	Conveyance Allowance				191,000	168,000	191,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				110,000	99,000	110,000
A0124R	Ad-Hoc Relief Allowance-2022				241,000	201,000	241,000
A0124S	Differential Allowance				551,000	449,000	551,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			899,000	682,000	899,000
A0125E	Adhoc Relief Allowance-2024			647,000	571,000	647,000
A0125P	Ad-hoc Relief Allowance 2025				244,000	268,000
A01270	Others			<u>309,000</u>		<u>371,000</u>
1	Other			309,000		371,000
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>58,000</u>	<u>58,000</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>26,000</u>	<u>26,000</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			18,000	18,000	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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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				6,484,000	5,163,000	6,814,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
JO0246	DISTRICT OFFICE SOCIAL WELFAR JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,929,000</u>	<u>21,745,000</u>	<u>24,213,000</u>
A011	TOTAL PAY		15	15	<u>11,581,000</u>	<u>11,838,000</u>	<u>11,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>6,056,000</u>	<u>6,029,000</u>	<u>6,056,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>6,029,000</u>	<u>6,029,000</u>	<u>6,029,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	2,500,000		2,500,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	1,629,000		1,629,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	1,900,000		1,900,000
A119	ASSISTANT	(BPS-16)				6,029,000	
A01102	Personal pay				27,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,525,000</u>	<u>5,809,000</u>	<u>5,525,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,453,000</u>	<u>5,809,000</u>	<u>5,453,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,400,000	5,809,000	1,400,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	900,000		900,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,400,000		1,400,000
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	453,000		453,000
A01152	Personal pay				72,000		72,000
A012	TOTAL ALLOWANCES				<u>11,348,000</u>	<u>9,907,000</u>	<u>12,632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,138,000</u>	<u>9,097,000</u>	<u>12,122,000</u>
A01202	House Rent Allowance				872,000	614,000	872,000
A01203	Conveyance Allowance				631,000	461,000	631,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				357,000	270,000	357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0246	DISTRICT OFFICE SOCIAL WELFAR JAMSHORO					
A01224	Entertainment Allowance			6,000		6,000
A01226	Computer Allowance			22,000	21,000	22,000
A0124R	Ad-Hoc Relief Allowance-2022			1,052,000	727,000	1,052,000
A0124S	Differential Allowance			2,312,000	1,608,000	2,312,000
A0124X	Adhoc Relief Allowance 2023			3,450,000	2,471,000	3,250,000
A0125E	Adhoc Relief Allowance-2024			1,560,000	1,999,000	1,560,000
A0125P	Ad-hoc Relief Allowance 2025				918,000	1,010,000
A01270	Others			<u>868,000</u>		<u>1,042,000</u>
1	Other			868,000		1,042,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>810,000</u>	<u>510,000</u>
A01274	Medical Charges			210,000	810,000	510,000
A03	TOTAL OPERATING EXPENSES			<u>1,045,000</u>	<u>956,000</u>	<u>1,574,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and Trunk call			48,000	48,000	48,000
A033	TOTAL UTILITIES			<u>132,000</u>	<u>43,000</u>	<u>138,000</u>
A03301	Gas			43,000	43,000	45,000
A03303	Electricity			<u>89,000</u>		<u>93,000</u>
1	Electricity			89,000		93,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>448,000</u>	<u>448,000</u>	<u>598,000</u>
A03805	Travelling Allowance			100,000	100,000	150,000
A03806	Transportation of Goods			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			334,000	334,000	434,000
A039	TOTAL GENERAL			<u>403,000</u>	<u>403,000</u>	<u>776,000</u>
A03901	Stationery			40,000	40,000	80,000
A03902	Printing and Publication			32,000	32,000	80,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0246	DISTRICT OFFICE SOCIAL WELFAR JAMSHORO					
A03905	Newspapers Periodicals and Books			34,000	34,000	80,000
A03906	Uniforms and Protective Clothing			34,000	34,000	80,000
A03918	Exhibitions Fairs and other National Celebrations			166,000	166,000	166,000
A03942	Cost of Other Stores					100,000
A03970	Others			<u>97,000</u>	<u>97,000</u>	<u>190,000</u>
1	Others			97,000		190,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>655,000</u>	<u>655,000</u>	<u>735,000</u>
A130	TOTAL TRANSPORT			<u>331,000</u>	<u>331,000</u>	<u>355,000</u>
A13001	Transport			331,000	331,000	355,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>162,000</u>	<u>162,000</u>	<u>190,000</u>
A13101	Machinery and Equipment			<u>162,000</u>	<u>162,000</u>	<u>190,000</u>
1	MACHINERY AND EQUIPMENT			162,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>162,000</u>	<u>162,000</u>	<u>190,000</u>
A13201	Furniture and Fixture			162,000	162,000	190,000
DISTRICT OFFICE SOCIAL WELFAR JAMSHORO				24,629,000	23,356,000	26,522,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>14,154,000</u>	<u>13,155,000</u>	<u>15,053,000</u>
A011	TOTAL PAY		16	16	<u>6,923,000</u>	<u>6,080,000</u>	<u>6,923,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,418,000</u>	<u>971,000</u>	<u>1,418,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,418,000</u>	<u>971,000</u>	<u>1,418,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,418,000		1,418,000
A119	ASSISTANT	(BPS-16)				971,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,505,000</u>	<u>5,109,000</u>	<u>5,505,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,496,000</u>	<u>5,093,000</u>	<u>5,496,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	426,000		426,000
S053	SENIOR CLERK	(BPS-14)				5,093,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	900,000		900,000
I032	INSTRUCTOR	(BPS-08)	2	2	800,000		800,000
L018	LADY HEALTH VISITOR	(BPS-08)	1	1	161,000		161,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	1,228,000		1,228,000
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	16,000	9,000
A012	TOTAL ALLOWANCES				<u>7,231,000</u>	<u>7,075,000</u>	<u>8,130,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,064,000</u>	<u>6,908,000</u>	<u>7,963,000</u>
A01202	House Rent Allowance				391,000	425,000	391,000
A01203	Conveyance Allowance				348,000	382,000	348,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0247	SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO					
A01207	Washing Allowance			5,000	3,000	5,000
A0120D	Integrated Allowance			4,000		4,000
A01217	Medical Allowance			210,000	214,000	210,000
A01233	Unattractive Area Allowance			15,000	14,000	15,000
A0124R	Ad-Hoc Relief Allowance-2022			577,000	524,000	577,000
A0124S	Differential Allowance			1,295,000	1,200,000	1,295,000
A0124X	Adhoc Relief Allowance 2023			2,088,000	1,879,000	2,088,000
A0125E	Adhoc Relief Allowance-2024			1,435,000	1,576,000	1,435,000
A0125P	Ad-hoc Relief Allowance 2025				691,000	760,000
A01270	Others			<u>696,000</u>		<u>835,000</u>
1	Other			696,000		835,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
A01274	Medical Charges			167,000	167,000	167,000
A03	TOTAL OPERATING EXPENSES			<u>2,233,000</u>	<u>2,177,000</u>	<u>2,136,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A033	TOTAL UTILITIES			<u>78,000</u>	<u>22,000</u>	<u>70,000</u>
A03302	Water			22,000	22,000	20,000
A03303	Electricity			<u>56,000</u>		<u>50,000</u>
1	Electricity			56,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>492,000</u>	<u>492,000</u>	<u>423,000</u>
A03402	Rent for Office Building			469,000	469,000	400,000
A03407	Rates and Taxes			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03805	Travelling Allowance			162,000	162,000	162,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0247	SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO					
A03806	Transportation of Goods			88,000	88,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
A039	TOTAL GENERAL			<u>988,000</u>	<u>988,000</u>	<u>968,000</u>
A03901	Stationery			107,000	107,000	107,000
A03902	Printing and Publication			88,000	88,000	88,000
A03905	Newspapers Periodicals and Books			90,000	90,000	90,000
A03906	Uniforms and Protective Clothing			90,000	90,000	90,000
A03918	Exhibitions Fairs and other National Celebrations			139,000	139,000	139,000
A03919	Payments to other for Service Rendered			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
1	Payments to other for Service Rendered			208,000		208,000
A03942	Cost of Other Stores			150,000	150,000	130,000
A03970	Others			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1	Others			116,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>680,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
A13001	Transport			220,000	220,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>230,000</u>	<u>230,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>230,000</u>	<u>230,000</u>	<u>200,000</u>
1	MACHINERY AND EQUIPMENT			230,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>230,000</u>	<u>230,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			230,000	230,000	200,000

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108101 SOCIAL WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108101	SOCIAL WELFARE MEASURES			
JO0247	SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO			
SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO				17,067,000
				16,012,000
				17,789,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>7,392,000</u>	<u>8,335,000</u>	<u>8,389,000</u>
A011	TOTAL PAY		15	15	<u>3,812,000</u>	<u>3,333,000</u>	<u>3,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>756,000</u>	<u>729,000</u>	<u>756,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>756,000</u>	<u>729,000</u>	<u>756,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	756,000		756,000
A119	ASSISTANT	(BPS-16)				729,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,056,000</u>	<u>2,604,000</u>	<u>3,056,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,035,000</u>	<u>2,604,000</u>	<u>3,035,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	216,000		216,000
S053	SENIOR CLERK	(BPS-14)				2,604,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	892,000		892,000
I032	INSTRUCTOR	(BPS-08)	2	2	387,000		387,000
A400	AUXILIRY 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				21,000		21,000
A012	TOTAL ALLOWANCES				<u>3,580,000</u>	<u>5,002,000</u>	<u>4,577,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,561,000</u>	<u>3,983,000</u>	<u>4,058,000</u>
A01202	House Rent Allowance				203,000	305,000	203,000
A01203	Conveyance Allowance				226,000	289,000	226,000
A01207	Washing Allowance				4,000	1,000	4,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0248	SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO					
A0120D	Integrated Allowance			12,000	6,000	12,000
A01217	Medical Allowance			133,000	144,000	133,000
A0124R	Ad-Hoc Relief Allowance-2022			265,000	298,000	265,000
A0124S	Differential Allowance			605,000	679,000	605,000
A0124X	Adhoc Relief Allowance 2023			951,000	1,035,000	951,000
A0125E	Adhoc Relief Allowance-2024			743,000	851,000	743,000
A0125P	Ad-hoc Relief Allowance 2025				375,000	413,000
A01270	Others			<u>419,000</u>		<u>503,000</u>
1	Other			419,000		503,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>	<u>1,019,000</u>	<u>519,000</u>
A01274	Medical Charges			<u>19,000</u>	<u>1,019,000</u>	<u>519,000</u>
1	Regular					519,000
A03	TOTAL OPERATING EXPENSES			<u>316,000</u>	<u>231,000</u>	<u>1,911,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>78,000</u>
A03201	Postage and Telegraph			2,000	2,000	27,000
A03202	Telephone and Trunk call			26,000	26,000	51,000
A033	TOTAL UTILITIES			<u>85,000</u>		<u>460,000</u>
A03303	Electricity			<u>85,000</u>		<u>80,000</u>
1	Electricity			85,000		80,000
A03305	POL for Generator					380,000
A034	TOTAL OCCUPANCY COSTS					<u>240,000</u>
A03402	Rent for Office Building					120,000
A03404	Rent for Other Building					120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>142,000</u>	<u>142,000</u>	<u>672,000</u>
A03805	Travelling Allowance			38,000	38,000	238,000
A03806	Transportation of Goods			7,000	7,000	57,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0248	SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			97,000	97,000	377,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>461,000</u>
A03901	Stationery			23,000	23,000	123,000
A03902	Printing and Publication			4,000	4,000	104,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>228,000</u>
1	Others			28,000		228,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13001	Transport			51,000	51,000	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>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			21,000	21,000	21,000
SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO				7,789,000	8,647,000	10,381,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>8,222,000</u>	<u>7,869,000</u>	<u>8,695,000</u>
A011	TOTAL PAY		14	14	<u>4,310,000</u>	<u>4,207,000</u>	<u>4,310,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>782,000</u>	<u>776,000</u>	<u>782,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>782,000</u>	<u>776,000</u>	<u>782,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	782,000		782,000
A119	ASSISTANT	(BPS-16)				776,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,528,000</u>	<u>3,431,000</u>	<u>3,528,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,431,000</u>	<u>3,431,000</u>	<u>3,431,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	501,000		501,000
S053	SENIOR CLERK	(BPS-14)				3,431,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	600,000		600,000
I032	INSTRUCTOR	(BPS-08)	2	2	279,000		279,000
A400	AUXILIRY 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				97,000		97,000
A012	TOTAL ALLOWANCES				<u>3,912,000</u>	<u>3,662,000</u>	<u>4,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,912,000</u>	<u>3,662,000</u>	<u>4,385,000</u>
A01202	House Rent Allowance				204,000	194,000	204,000
A01203	Conveyance Allowance				261,000	249,000	261,000
A01207	Washing Allowance				4,000	3,000	4,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			13,000	12,000	13,000
A01217	Medical Allowance			145,000	138,000	145,000
A0122N	Special Conveyance Allowance to Disbalded Employees			58,000	79,000	58,000
A01233	Unattractive Area Allowance			134,000	110,000	134,000
A0124R	Ad-Hoc Relief Allowance-2022			268,000	255,000	268,000
A0124S	Differential Allowance			613,000	584,000	613,000
A0124X	Adhoc Relief Allowance 2023			992,000	922,000	992,000
A0125E	Adhoc Relief Allowance-2024			746,000	772,000	746,000
A0125P	Ad-hoc Relief Allowance 2025				344,000	378,000
A01270	Others			<u>474,000</u>		<u>569,000</u>
1	Other			474,000		569,000
A03	TOTAL OPERATING EXPENSES			<u>907,000</u>	<u>843,000</u>	<u>911,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A033	TOTAL UTILITIES			<u>75,000</u>	<u>11,000</u>	<u>79,000</u>
A03302	Water			11,000	11,000	12,000
A03303	Electricity			<u>64,000</u>		<u>67,000</u>
1	Electricity			64,000		67,000
A034	TOTAL OCCUPANCY COSTS			<u>338,000</u>	<u>338,000</u>	<u>338,000</u>
A03402	Rent for Office Building			338,000	338,000	338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			149,000	149,000	149,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0249	SOCIAL WELFARE OFFICE TALUKA THANA BOLA KHAN JAMSHORO					
A039	TOTAL GENERAL			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03901	Stationery			25,000	25,000	25,000
A03902	Printing and Publication			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			160,000	160,000	160,000
A03970	Others			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
1	Others			59,000		59,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	MACHINERY AND EQUIPMENT			23,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
SOCIAL WELFARE OFFICE TALUKA THANA BOLA KHAN JAMSHORO				9,225,000	8,808,000	9,702,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>8,764,000</u>	<u>7,732,000</u>	<u>9,293,000</u>
A011	TOTAL PAY		15	15	<u>4,070,000</u>	<u>3,510,000</u>	<u>4,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>729,000</u>	<u>587,000</u>	<u>729,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>729,000</u>	<u>587,000</u>	<u>729,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	729,000		729,000
A119	ASSISTANT (BPS-16)					587,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,341,000</u>	<u>2,923,000</u>	<u>3,341,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,297,000</u>	<u>2,923,000</u>	<u>3,297,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	600,000		600,000
S053	SENIOR CLERK (BPS-14)					2,923,000	
J053	JUNIOR CLERK (BPS-11)		2	2	400,000		400,000
I032	INSTRUCTOR (BPS-08)		2	2	410,000		410,000
A400	AUXILIRY WORKER (BPS-06)		3	3	758,000		758,000
C254	CHILD CARE WORKER (BPS-06)		1	1	300,000		300,000
D161	DRIVER (BPS-05)		1	1	429,000		429,000
C089	CHOWKIDAR (BPS-01)		2	2	200,000		200,000
N003	NAIB QASID (BPS-01)		2	2	200,000		200,000
A01152	Personal pay				44,000		44,000
A012	TOTAL ALLOWANCES				<u>4,694,000</u>	<u>4,222,000</u>	<u>5,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,558,000</u>	<u>4,086,000</u>	<u>5,087,000</u>
A01202	House Rent Allowance				255,000	225,000	255,000
A01203	Conveyance Allowance				323,000	285,000	323,000
A01207	Washing Allowance				1,000	1,000	1,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0250	SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO					
A01217	Medical Allowance			189,000	170,000	189,000
A0124R	Ad-Hoc Relief Allowance-2022			348,000	301,000	348,000
A0124S	Differential Allowance			797,000	690,000	797,000
A0124X	Adhoc Relief Allowance 2023			1,250,000	1,081,000	1,250,000
A0125E	Adhoc Relief Allowance-2024			1,001,000	924,000	1,001,000
A0125P	Ad-hoc Relief Allowance 2025				409,000	450,000
A01270	Others			<u>394,000</u>		<u>473,000</u>
1	Other			394,000		473,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A01274	Medical Charges			136,000	136,000	136,000
A03	TOTAL OPERATING EXPENSES			<u>495,000</u>	<u>421,000</u>	<u>499,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A033	TOTAL UTILITIES			<u>74,000</u>		<u>78,000</u>
A03303	Electricity			<u>74,000</u>		<u>78,000</u>
1	Electricity			74,000		78,000
A034	TOTAL OCCUPANCY COSTS			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03402	Rent for Office Building			176,000	176,000	176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03805	Travelling Allowance			38,000	38,000	38,000
A03806	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			113,000	113,000	113,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0250	SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO					
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery			24,000	24,000	24,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	Others			28,000		28,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport			60,000	60,000	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>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			19,000	19,000	19,000
SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO				9,347,000	8,241,000	9,880,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>13,205,000</u>	<u>9,960,000</u>	<u>13,710,000</u>
A011	TOTAL PAY		9	9	<u>6,064,000</u>	<u>5,781,000</u>	<u>6,064,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,026,000</u>	<u>3,026,000</u>	<u>3,026,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,026,000</u>	<u>3,026,000</u>	<u>3,026,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,600,000		1,600,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	1,426,000		1,426,000
A119	ASSISTANT	(BPS-16)				3,026,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,038,000</u>	<u>2,755,000</u>	<u>3,038,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>3,000,000</u>	<u>2,755,000</u>	<u>3,000,000</u>
S053	SENIOR CLERK	(BPS-14)				2,755,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	1,190,000		1,190,000
J053	JUNIOR CLERK	(BPS-11)	2	2	970,000		970,000
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				38,000		38,000
A012	TOTAL ALLOWANCES				<u>7,141,000</u>	<u>4,179,000</u>	<u>7,646,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,141,000</u>	<u>4,179,000</u>	<u>7,646,000</u>
A01202	House Rent Allowance				408,000	204,000	408,000
A01203	Conveyance Allowance				392,000	239,000	392,000
A01207	Washing Allowance				6,000	6,000	6,000
A01217	Medical Allowance				227,000	134,000	227,000
A01226	Computer Allowance				19,000		19,000
A01243	Special Travelling Allowance				288,000	288,000	288,000
A0124R	Ad-Hoc Relief Allowance-2022				603,000	303,000	603,000
A0124S	Differential Allowance				1,316,000	679,000	1,316,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KK0250	DISTRICT OFFICE SOCIAL WELFARE KASHMORE					
A0124X	Adhoc Relief Allowance 2023			1,998,000	1,045,000	1,998,000
A0125E	Adhoc Relief Allowance-2024			1,524,000	887,000	1,524,000
A0125P	Ad-hoc Relief Allowance 2025				394,000	433,000
A01270	Others			<u>360,000</u>		<u>432,000</u>
1	Other			360,000		432,000
A03	TOTAL OPERATING EXPENSES			<u>446,000</u>	<u>446,000</u>	<u>446,000</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>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03805	Travelling Allowance			74,000	74,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	80,000
A039	TOTAL GENERAL			<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
A03901	Stationery			52,000	52,000	52,000
A03918	Exhibitions Fairs and other National Celebrations			116,000	116,000	116,000
A03970	Others			<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
1	Others			113,000		113,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1	MACHINERY AND EQUIPMENT			22,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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108101 SOCIAL WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
KK0250 DISTRICT OFFICE SOCIAL WELFARE KASHMORE				
A13201	Furniture and Fixture			20,000
				20,000
				20,000
DISTRICT OFFICE SOCIAL WELFARE KASHMORE				13,693,000
				10,448,000
				14,198,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>21,546,000</u>	<u>20,527,000</u>	<u>22,796,000</u>
A011	TOTAL PAY		19	19	<u>10,802,000</u>	<u>10,773,000</u>	<u>10,802,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>7,215,000</u>	<u>7,215,000</u>	<u>7,215,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>7,215,000</u>	<u>7,215,000</u>	<u>7,215,000</u>
A040	ADDITIONAL DIRECTOR (BPS-19)		1	1	1,343,000		1,343,000
D077	DIRECTOR (BPS-19)		1	1	1,500,000		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	7,215,000	1,252,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,587,000</u>	<u>3,558,000</u>	<u>3,587,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,587,000</u>	<u>3,558,000</u>	<u>3,587,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	846,000	3,558,000	846,000
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>10,744,000</u>	<u>9,754,000</u>	<u>11,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,669,000</u>	<u>9,428,000</u>	<u>11,919,000</u>
A01202	House Rent Allowance				792,000	719,000	792,000
A01203	Conveyance Allowance				465,000	433,000	465,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			26,000	25,000	26,000
A01217	Medical Allowance			290,000	261,000	290,000
A01224	Entertainment Allowance			11,000	7,000	11,000
A0124R	Ad-Hoc Relief Allowance-2022			955,000	770,000	955,000
A0124S	Differential Allowance			2,071,000	1,696,000	2,071,000
A0124X	Adhoc Relief Allowance 2023			3,245,000	2,538,000	3,245,000
A0125E	Adhoc Relief Allowance-2024			1,724,000	2,041,000	1,724,000
A0125P	Ad-hoc Relief Allowance 2025				938,000	1,032,000
A01270	Others			<u>1,088,000</u>		<u>1,306,000</u>
1	Other			1,088,000		1,306,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>	<u>326,000</u>	<u>75,000</u>
A01274	Medical Charges			75,000	326,000	75,000
A03	TOTAL OPERATING EXPENSES			<u>1,225,000</u>	<u>959,000</u>	<u>1,238,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			86,000	86,000	86,000
A033	TOTAL UTILITIES			<u>275,000</u>	<u>9,000</u>	<u>288,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			<u>266,000</u>		<u>279,000</u>
1	Electricity			266,000		279,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>762,000</u>	<u>762,000</u>	<u>762,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			718,000	718,000	718,000
A039	TOTAL GENERAL			<u>96,000</u>	<u>96,000</u>	<u>96,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1908	DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)					
A03901	Stationery			26,000	26,000	26,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
1	Others			40,000		40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	MACHINERY AND EQUIPMENT			28,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)				22,919,000	21,634,000	24,182,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>11,104,000</u>	<u>10,051,000</u>	<u>11,759,000</u>
A011	TOTAL PAY		8	8	<u>5,292,000</u>	<u>4,887,000</u>	<u>5,292,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,519,000</u>	<u>3,577,000</u>	<u>3,519,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,519,000</u>	<u>3,577,000</u>	<u>3,519,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,563,000		1,563,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	795,000		795,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	800,000		800,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	361,000		361,000
A119	ASSISTANT	(BPS-16)				3,577,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,773,000</u>	<u>1,310,000</u>	<u>1,773,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,773,000</u>	<u>1,310,000</u>	<u>1,773,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	577,000		577,000
S053	SENIOR CLERK	(BPS-14)				1,310,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	500,000		500,000
D161	DRIVER	(BPS-04)	1	1	446,000		446,000
C089	CHOWKIDAR	(BPS-01)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>5,812,000</u>	<u>5,164,000</u>	<u>6,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,811,000</u>	<u>5,163,000</u>	<u>6,466,000</u>
A01202	House Rent Allowance				479,000	457,000	479,000
A01203	Conveyance Allowance				277,000	289,000	277,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				150,000	128,000	150,000
A01224	Entertainment Allowance				7,000	2,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022				497,000	407,000	497,000
A0124S	Differential Allowance				1,082,000	891,000	1,082,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			1,649,000	1,360,000	1,649,000
A0125E	Adhoc Relief Allowance-2024			1,219,000	1,114,000	1,219,000
A0125P	Ad-hoc Relief Allowance 2025				514,000	565,000
A01270	Others			<u>450,000</u>		<u>540,000</u>
1	Other			450,000		540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01299	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>189,000</u>	<u>104,000</u>	<u>194,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>95,000</u>	<u>10,000</u>	<u>100,000</u>
A03302	Water			10,000	10,000	11,000
A03303	Electricity			<u>85,000</u>		<u>89,000</u>
1	Electricity			85,000		89,000
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>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery			22,000	22,000	22,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1909	DISTRICT OFFICE SOCIAL WELFARE KARACHI (SOUTH)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	MACHINERY AND EQUIPMENT			26,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			22,000	22,000	22,000
DISTRICT OFFICE SOCIAL WELFARE KARACHI (SOUTH)				11,341,000	10,203,000	12,001,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>7,138,000</u>	<u>11,582,000</u>	<u>7,870,000</u>
A011	TOTAL PAY		2	2	<u>3,722,000</u>	<u>5,616,000</u>	<u>3,722,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,488,000</u>	<u>4,402,000</u>	<u>2,488,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,488,000</u>	<u>4,402,000</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)				4,402,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,234,000</u>	<u>1,214,000</u>	<u>1,234,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,227,000</u>	<u>1,214,000</u>	<u>1,227,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15)	OFFICER	1	1	651,000		651,000
S053	SENIOR CLERK	(BPS-14)				1,214,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	436,000		436,000
D161	DRIVER	(BPS-04)	1	1	140,000		140,000
A01152	Personal pay				7,000		7,000
A012	TOTAL ALLOWANCES				<u>3,416,000</u>	<u>5,966,000</u>	<u>4,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,416,000</u>	<u>5,966,000</u>	<u>4,148,000</u>
A01202	House Rent Allowance				245,000	535,000	245,000
A01203	Conveyance Allowance				100,000	274,000	100,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				85,000	155,000	85,000
A01224	Entertainment Allowance				6,000	5,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				295,000	493,000	295,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1910	DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)					
A0124S	Differential Allowance			640,000	1,061,000	640,000
A0124X	Adhoc Relief Allowance 2023			1,002,000	1,573,000	1,002,000
A0125E	Adhoc Relief Allowance-2024			670,000	1,272,000	670,000
A0125P	Ad-hoc Relief Allowance 2025				598,000	658,000
A01270	Others			<u>372,000</u>		<u>446,000</u>
1	Other			372,000		446,000
A03	TOTAL OPERATING EXPENSES			<u>286,000</u>	<u>202,000</u>	<u>290,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>92,000</u>	<u>8,000</u>	<u>96,000</u>
A03302	Water			8,000	8,000	8,000
A03303	Electricity			<u>84,000</u>		<u>88,000</u>
1	Electricity			84,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03807	P.O.L Charges A.planes			72,000	72,000	72,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03901	Stationery			22,000	22,000	22,000
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>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others			21,000		21,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1910	DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	MACHINERY AND EQUIPMENT			28,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)				7,472,000	11,832,000	8,208,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>12,307,000</u>	<u>13,546,000</u>	<u>13,097,000</u>
A011	TOTAL PAY		11	11	<u>6,042,000</u>	<u>6,273,000</u>	<u>6,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,894,000</u>	<u>5,281,000</u>	<u>4,894,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,894,000</u>	<u>5,281,000</u>	<u>4,894,000</u>
D845	DIRECTOR GENERAL (BPS-20) (INSTITUTIONS)		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)					5,281,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,148,000</u>	<u>992,000</u>	<u>1,148,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,148,000</u>	<u>992,000</u>	<u>1,148,000</u>
S053	SENIOR CLERK (BPS-14)					992,000	
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>6,265,000</u>	<u>7,273,000</u>	<u>7,055,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,265,000</u>	<u>7,273,000</u>	<u>7,055,000</u>
A01202	House Rent Allowance				510,000	633,000	510,000
A01203	Conveyance Allowance				272,000	353,000	272,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000		4,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1911	DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI					
A0120N	Special allowances @ 20% of basic pay for Secretar				835,000	
A01217	Medical Allowance			153,000	161,000	153,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01228	Orderly Allowance			299,000		299,000
A0124R	Ad-Hoc Relief Allowance-2022			507,000	564,000	507,000
A0124S	Differential Allowance			1,087,000	1,043,000	1,087,000
A0124X	Adhoc Relief Allowance 2023			1,604,000	1,653,000	1,604,000
A0125E	Adhoc Relief Allowance-2024			1,155,000	1,425,000	1,155,000
A0125P	Ad-hoc Relief Allowance 2025				597,000	657,000
A01270	Others			<u>664,000</u>		<u>797,000</u>
1	Other			664,000		797,000
A03	TOTAL OPERATING EXPENSES			<u>613,000</u>	<u>529,000</u>	<u>617,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>88,000</u>	<u>4,000</u>	<u>92,000</u>
A03302	Water			4,000	4,000	4,000
A03303	Electricity			<u>84,000</u>		<u>88,000</u>
1	Electricity			84,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</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	400,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03901	Stationery			22,000	22,000	22,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1911 DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI							
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>22,000</u>	<u>22,000</u>	<u>22,000</u>
1	Others				22,000		22,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment				<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	MACHINERY AND EQUIPMENT				26,000		
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				20,000	20,000	20,000
DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI					12,966,000	14,121,000	13,760,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>3,812,000</u>	<u>3,786,000</u>	<u>4,054,000</u>
A011	TOTAL PAY		6	6	<u>1,798,000</u>	<u>1,764,000</u>	<u>1,798,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>765,000</u>	<u>776,000</u>	<u>765,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>765,000</u>	<u>776,000</u>	<u>765,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	765,000		765,000
A119	ASSISTANT	(BPS-16)				776,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,033,000</u>	<u>988,000</u>	<u>1,033,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,006,000</u>	<u>988,000</u>	<u>1,006,000</u>
S053	SENIOR CLERK	(BPS-14)				988,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	413,000		413,000
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				27,000		27,000
A012	TOTAL ALLOWANCES				<u>2,014,000</u>	<u>2,022,000</u>	<u>2,256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,014,000</u>	<u>2,022,000</u>	<u>2,256,000</u>
A01202	House Rent Allowance				169,000	161,000	169,000
A01203	Conveyance Allowance				141,000	134,000	141,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				66,000	63,000	66,000
A0124R	Ad-Hoc Relief Allowance-2022				154,000	147,000	154,000
A0124S	Differential Allowance				354,000	337,000	354,000
A0124X	Adhoc Relief Allowance 2023				558,000	531,000	558,000
A0125E	Adhoc Relief Allowance-2024				426,000	441,000	426,000
A0125P	Ad-hoc Relief Allowance 2025					196,000	216,000
A01270	Others				<u>132,000</u>		<u>158,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1912	SOCIAL WELFARE OFFICE KIAMARI KARACHI					
1	Other			132,000		158,000
A03	TOTAL OPERATING EXPENSES			<u>246,000</u>	<u>92,000</u>	<u>254,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>158,000</u>	<u>4,000</u>	<u>166,000</u>
A03302	Water			4,000	4,000	4,000
A03303	Electricity			<u>154,000</u>		<u>162,000</u>
1	Electricity			154,000		162,000
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>54,000</u>
A03901	Stationery			23,000	23,000	23,000
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>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others			21,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	MACHINERY AND EQUIPMENT			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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
SOCIAL WELFARE OFFICE KIAMARI KARACHI				4,106,000	3,926,000	4,356,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>3,243,000</u>	<u>3,445,000</u>	<u>3,420,000</u>
A011	TOTAL PAY		5	5	<u>1,783,000</u>	<u>1,792,000</u>	<u>1,783,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>751,000</u>	<u>751,000</u>	<u>751,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>751,000</u>	<u>751,000</u>	<u>751,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	751,000		751,000
A119	ASSISTANT (BPS-16)					751,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,032,000</u>	<u>1,041,000</u>	<u>1,032,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,004,000</u>	<u>1,002,000</u>	<u>1,004,000</u>
S053	SENIOR CLERK (BPS-14)					1,002,000	
J053	JUNIOR CLERK (BPS-11)		1	1	359,000		359,000
A400	AUXILIRY 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				28,000	39,000	28,000
A012	TOTAL ALLOWANCES				<u>1,460,000</u>	<u>1,653,000</u>	<u>1,637,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,348,000</u>	<u>1,232,000</u>	<u>1,525,000</u>
A01202	House Rent Allowance				74,000	72,000	74,000
A01203	Conveyance Allowance				69,000	66,000	69,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				40,000	38,000	40,000
A0124R	Ad-Hoc Relief Allowance-2022				100,000	95,000	100,000
A0124S	Differential Allowance				228,000	217,000	228,000
A0124X	Adhoc Relief Allowance 2023				357,000	340,000	357,000
A0125E	Adhoc Relief Allowance-2024				285,000	279,000	285,000
A0125P	Ad-hoc Relief Allowance 2025					125,000	138,000
A01270	Others				<u>194,000</u>		<u>233,000</u>
1	Other				194,000		233,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1913	SOCIAL WELFARE OFFICE SITE KARACHI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>	<u>421,000</u>	<u>112,000</u>
A01274	Medical Charges			112,000	421,000	112,000
A03	TOTAL OPERATING EXPENSES			<u>453,000</u>	<u>137,000</u>	<u>469,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>324,000</u>	<u>8,000</u>	<u>340,000</u>
A03302	Water			8,000	8,000	8,000
A03303	Electricity			<u>316,000</u>		<u>332,000</u>
1	Electricity			316,000		332,000
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>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03901	Stationery			22,000	22,000	22,000
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>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	Others			26,000		26,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1913	SOCIAL WELFARE OFFICE SITE KARACHI					
1	MACHINERY AND EQUIPMENT			26,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
SOCIAL WELFARE OFFICE SITE KARACHI				3,742,000	3,628,000	3,935,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1914	DISTRICT OFFICE SOCIAL WELFAR KARACHI (WEST)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,894,000</u>	<u>9,485,000</u>	<u>4,463,000</u>
A011	TOTAL PAY		2	2	<u>2,212,000</u>	<u>4,700,000</u>	<u>2,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,803,000</u>	<u>4,424,000</u>	<u>1,803,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,776,000</u>	<u>4,424,000</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)				4,424,000	
A01102	Personal pay				27,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>409,000</u>	<u>276,000</u>	<u>409,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>409,000</u>	<u>276,000</u>	<u>409,000</u>
S053	SENIOR CLERK	(BPS-14)				276,000	
A400	AUXILIRY 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>1,682,000</u>	<u>4,785,000</u>	<u>2,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,682,000</u>	<u>4,785,000</u>	<u>2,251,000</u>
A01202	House Rent Allowance				125,000	445,000	125,000
A01203	Conveyance Allowance				25,000	153,000	25,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				49,000	122,000	49,000
A01224	Entertainment Allowance				3,000	7,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				141,000	403,000	141,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1914	DISTRICT OFFICE SOCIAL WELFAR KARACHI (WEST)					
A0124S	Differential Allowance			302,000	857,000	302,000
A0124X	Adhoc Relief Allowance 2023			443,000	1,257,000	443,000
A0125E	Adhoc Relief Allowance-2024			337,000	1,056,000	337,000
A0125P	Ad-hoc Relief Allowance 2025				473,000	520,000
A01270	Others			<u>243,000</u>		<u>292,000</u>
1	Other			243,000		292,000
A03	TOTAL OPERATING EXPENSES			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03302	Water			9,000	9,000	9,000
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>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery			23,000	23,000	23,000
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>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others			21,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1914	DISTRICT OFFICE SOCIAL WELFAR KARACHI (WEST)					
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	MACHINERY AND EQUIPMENT			26,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
DISTRICT OFFICE SOCIAL WELFAR KARACHI (WEST)				4,041,000	9,632,000	4,610,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>6,746,000</u>	<u>5,437,000</u>	<u>7,043,000</u>
A011	TOTAL PAY		6	6	<u>3,391,000</u>	<u>3,280,000</u>	<u>3,391,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,849,000</u>	<u>1,808,000</u>	<u>1,849,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,634,000</u>	<u>1,556,000</u>	<u>1,634,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,634,000		1,634,000
A119	ASSISTANT (BPS-16)					1,556,000	
A01102	Personal pay				215,000	252,000	215,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,542,000</u>	<u>1,472,000</u>	<u>1,542,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,472,000</u>	<u>1,472,000</u>	<u>1,472,000</u>
S053	SENIOR CLERK (BPS-14)					1,472,000	
J053	JUNIOR CLERK (BPS-11)		1	1	552,000		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				70,000		70,000
A012	TOTAL ALLOWANCES				<u>3,355,000</u>	<u>2,157,000</u>	<u>3,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,355,000</u>	<u>2,157,000</u>	<u>3,652,000</u>
A01202	House Rent Allowance				172,000	119,000	172,000
A01203	Conveyance Allowance				145,000	93,000	145,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				91,000	63,000	91,000
A0124R	Ad-Hoc Relief Allowance-2022				295,000	191,000	295,000
A0124S	Differential Allowance				649,000	407,000	649,000
A0124X	Adhoc Relief Allowance 2023				1,023,000	595,000	1,023,000
A0125E	Adhoc Relief Allowance-2024				654,000	475,000	654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1915 SOCIAL WELFARE OFFICE ORANGI KARACHI						
A0125P	Ad-hoc Relief Allowance 2025				212,000	233,000
A01270	Others			<u>320,000</u>		<u>384,000</u>
1	Other			320,000		384,000
A03	TOTAL OPERATING EXPENSES			<u>178,000</u>	<u>102,000</u>	<u>182,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>84,000</u>	<u>8,000</u>	<u>88,000</u>
A03302	Water			8,000	8,000	8,000
A03303	Electricity			<u>76,000</u>		<u>80,000</u>
1	Electricity			76,000		80,000
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>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03901	Stationery			23,000	23,000	23,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	MACHINERY AND EQUIPMENT			28,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1915	SOCIAL WELFARE OFFICE ORANGI KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
SOCIAL WELFARE OFFICE ORANGI KARACHI				6,972,000	5,587,000	7,273,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>5,696,000</u>	<u>5,323,000</u>	<u>6,054,000</u>
A011	TOTAL PAY		6	6	<u>2,998,000</u>	<u>2,449,000</u>	<u>2,998,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>971,000</u>	<u>729,000</u>	<u>971,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>878,000</u>	<u>729,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	878,000		878,000
A119	ASSISTANT	(BPS-16)				729,000	
A01102	Personal pay				93,000		93,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,027,000</u>	<u>1,720,000</u>	<u>2,027,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,985,000</u>	<u>1,720,000</u>	<u>1,985,000</u>
S053	SENIOR CLERK	(BPS-14)				1,720,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	928,000		928,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	550,000		550,000
C089	CHOWKIDAR	(BPS-01)	1	1	270,000		270,000
N003	NAIB QASID	(BPS-01)	1	1	237,000		237,000
A01152	Personal pay				42,000		42,000
A012	TOTAL ALLOWANCES				<u>2,698,000</u>	<u>2,874,000</u>	<u>3,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,698,000</u>	<u>2,874,000</u>	<u>3,056,000</u>
A01202	House Rent Allowance				182,000	193,000	182,000
A01203	Conveyance Allowance				152,000	161,000	152,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				78,000	82,000	78,000
A0124R	Ad-Hoc Relief Allowance-2022				231,000	227,000	231,000
A0124S	Differential Allowance				516,000	507,000	516,000
A0124X	Adhoc Relief Allowance 2023				802,000	774,000	802,000
A0125E	Adhoc Relief Allowance-2024				468,000	637,000	468,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1916	SOCIAL WELFARE OFFICE LAYARI KARACHI					
A0125P	Ad-hoc Relief Allowance 2025				279,000	307,000
A01270	Others			<u>253,000</u>		<u>304,000</u>
1	Other			253,000		304,000
A03	TOTAL OPERATING EXPENSES			<u>213,000</u>	<u>133,000</u>	<u>217,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			58,000	58,000	58,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>9,000</u>	<u>93,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			<u>80,000</u>		<u>84,000</u>
1	Electricity			80,000		84,000
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>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03901	Stationery			22,000	22,000	22,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	MACHINERY AND EQUIPMENT			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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1916	SOCIAL WELFARE OFFICE LAYARI KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
SOCIAL WELFARE OFFICE LAYARI KARACHI				5,957,000	5,504,000	6,319,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>4,811,000</u>	<u>3,812,000</u>	<u>4,627,000</u>
A011	TOTAL PAY		5	5	<u>2,450,000</u>	<u>2,200,000</u>	<u>2,150,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>878,000</u>	<u>878,000</u>	<u>778,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>878,000</u>	<u>878,000</u>	<u>778,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	878,000		778,000
A119	ASSISTANT	(BPS-16)				878,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,572,000</u>	<u>1,322,000</u>	<u>1,372,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,542,000</u>	<u>1,322,000</u>	<u>1,342,000</u>
S053	SENIOR CLERK	(BPS-14)				1,322,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	888,000		688,000
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				30,000		30,000
A012	TOTAL ALLOWANCES				<u>2,361,000</u>	<u>1,612,000</u>	<u>2,477,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,361,000</u>	<u>1,612,000</u>	<u>2,477,000</u>
A01202	House Rent Allowance				184,000	102,000	184,000
A01203	Conveyance Allowance				151,000	92,000	151,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				76,000	57,000	76,000
A0124R	Ad-Hoc Relief Allowance-2022				186,000	118,000	186,000
A0124S	Differential Allowance				412,000	270,000	412,000
A0124X	Adhoc Relief Allowance 2023				669,000	429,000	569,000
A0125E	Adhoc Relief Allowance-2024				462,000	373,000	462,000
A0125P	Ad-hoc Relief Allowance 2025					159,000	175,000
A01270	Others				<u>207,000</u>		<u>248,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1917	SOCIAL WELFARE OFFICE SADDAR KARACHI					
1	Other			207,000		248,000
A03	TOTAL OPERATING EXPENSES			<u>246,000</u>	<u>1,226,000</u>	<u>652,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			54,000	54,000	54,000
A033	TOTAL UTILITIES			<u>128,000</u>	<u>8,000</u>	<u>134,000</u>
A03302	Water			8,000	8,000	8,000
A03303	Electricity			<u>120,000</u>		<u>126,000</u>
1	Electricity			120,000		126,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>209,000</u>	<u>89,000</u>
A03805	Travelling Allowance			9,000	209,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					80,000
A039	TOTAL GENERAL			<u>53,000</u>	<u>953,000</u>	<u>373,000</u>
A03901	Stationery			23,000	223,000	73,000
A03902	Printing and Publication			<u>2,000</u>	<u>202,000</u>	<u>32,000</u>
2	Printing & Publication					32,000
A03905	Newspapers Periodicals and Books			6,000	6,000	36,000
A03906	Uniforms and Protective Clothing			<u>2,000</u>	<u>2,000</u>	<u>32,000</u>
1	Uniforms and Protective Clothing					32,000
A03942	Cost of Other Stores					80,000
A03970	Others			<u>20,000</u>	<u>520,000</u>	<u>120,000</u>
1	Others			20,000		120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>1,048,000</u>	<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>528,000</u>	<u>28,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1917 SOCIAL WELFARE OFFICE SADDAR KARACHI						
A13101	Machinery and Equipment			<u>28,000</u>	<u>528,000</u>	<u>28,000</u>
1	MACHINERY AND EQUIPMENT			28,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>520,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	520,000	20,000
SOCIAL WELFARE OFFICE SADDAR KARACHI				5,105,000	6,086,000	5,327,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>5,071,000</u>	<u>3,306,000</u>	<u>5,300,000</u>
A011	TOTAL PAY		6	6	<u>2,520,000</u>	<u>1,578,000</u>	<u>2,520,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,397,000</u>	<u>881,000</u>	<u>1,397,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,397,000</u>	<u>881,000</u>	<u>1,397,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,397,000		1,397,000
A119	ASSISTANT (BPS-16)					881,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,123,000</u>	<u>697,000</u>	<u>1,123,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,123,000</u>	<u>697,000</u>	<u>1,123,000</u>
S053	SENIOR CLERK (BPS-14)					697,000	
J053	JUNIOR CLERK (BPS-11)		1	1	324,000		324,000
A400	AUXILIRY 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>2,551,000</u>	<u>1,728,000</u>	<u>2,780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,551,000</u>	<u>1,728,000</u>	<u>2,780,000</u>
A01202	House Rent Allowance				147,000	173,000	147,000
A01203	Conveyance Allowance				125,000	137,000	125,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01216	Qualification Allowance				125,000		125,000
A01217	Medical Allowance				60,000	65,000	60,000
A01239	Special Allowance				603,000		603,000
A01241	Utility allowance for electricity				32,000		32,000
A0124R	Ad-Hoc Relief Allowance-2022				131,000	135,000	131,000
A0124S	Differential Allowance				287,000	298,000	287,000
A0124X	Adhoc Relief Allowance 2023				444,000	414,000	444,000
A0125E	Adhoc Relief Allowance-2024				306,000	336,000	306,000
A0125P	Ad-hoc Relief Allowance 2025					158,000	174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1918 SOCIAL WELFARE OFFICE JAMSHED KARACHI						
A01270	Others			<u>277,000</u>		<u>332,000</u>
1	Other			277,000		332,000
A03	TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>128,000</u>	<u>321,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>188,000</u>	<u>4,000</u>	<u>197,000</u>
A03302	Water			4,000	4,000	4,000
A03303	Electricity			<u>184,000</u>		<u>193,000</u>
1	Electricity			184,000		193,000
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>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03901	Stationery			22,000	22,000	22,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	MACHINERY AND EQUIPMENT			26,000		

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108101 SOCIAL WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108101	SOCIAL WELFARE MEASURES			
KQ1918	SOCIAL WELFARE OFFICE JAMSHED KARACHI			
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>
				<u>20,000</u>
				<u>20,000</u>
A13201	Furniture and Fixture			20,000
				20,000
				20,000
SOCIAL WELFARE OFFICE JAMSHED KARACHI				5,429,000
				3,480,000
				5,667,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>4,694,000</u>	<u>3,124,000</u>	<u>4,920,000</u>
A011	TOTAL PAY		4	4	<u>2,585,000</u>	<u>1,560,000</u>	<u>2,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,397,000</u>	<u>1,011,000</u>	<u>1,397,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,397,000</u>	<u>1,011,000</u>	<u>1,397,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,397,000		1,397,000
A119	ASSISTANT	(BPS-16)				1,011,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,188,000</u>	<u>549,000</u>	<u>1,188,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,126,000</u>	<u>549,000</u>	<u>1,126,000</u>
S053	SENIOR CLERK	(BPS-14)				549,000	
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				62,000		62,000
A012	TOTAL ALLOWANCES				<u>2,109,000</u>	<u>1,564,000</u>	<u>2,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,109,000</u>	<u>1,564,000</u>	<u>2,335,000</u>
A01202	House Rent Allowance				141,000	91,000	141,000
A01203	Conveyance Allowance				111,000	95,000	111,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				57,000	44,000	57,000
A0124R	Ad-Hoc Relief Allowance-2022				172,000	126,000	172,000
A0124S	Differential Allowance				380,000	274,000	380,000
A0124X	Adhoc Relief Allowance 2023				608,000	414,000	608,000
A0125E	Adhoc Relief Allowance-2024				342,000	354,000	342,000
A0125P	Ad-hoc Relief Allowance 2025					154,000	169,000
A01270	Others				<u>284,000</u>		<u>341,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1919	SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI					
1	Other			284,000		341,000
A03	TOTAL OPERATING EXPENSES			<u>231,000</u>	<u>89,000</u>	<u>238,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>146,000</u>	<u>4,000</u>	<u>153,000</u>
A03302	Water			4,000	4,000	4,000
A03303	Electricity			<u>142,000</u>		<u>149,000</u>
1	Electricity			142,000		149,000
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>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03901	Stationery			22,000	22,000	22,000
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>19,000</u>	<u>19,000</u>	<u>19,000</u>
1	Others			19,000		19,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	MACHINERY AND EQUIPMENT			26,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1919	SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI				4,975,000	3,263,000	5,208,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>5,900,000</u>	<u>4,591,000</u>	<u>6,213,000</u>
A011	TOTAL PAY		6	6	<u>3,807,000</u>	<u>2,372,000</u>	<u>3,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,581,000</u>	<u>795,000</u>	<u>1,581,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,448,000</u>	<u>795,000</u>	<u>1,448,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,448,000		1,448,000
A119	ASSISTANT (BPS-16)					795,000	
A01102	Personal pay				133,000		133,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,226,000</u>	<u>1,577,000</u>	<u>2,226,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,072,000</u>	<u>1,457,000</u>	<u>2,072,000</u>
S053	SENIOR CLERK (BPS-14)					1,457,000	
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				154,000	120,000	154,000
A012	TOTAL ALLOWANCES				<u>2,093,000</u>	<u>2,219,000</u>	<u>2,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,092,000</u>	<u>2,218,000</u>	<u>2,405,000</u>
A01202	House Rent Allowance				70,000	123,000	70,000
A01203	Conveyance Allowance				91,000	134,000	91,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				57,000	63,000	57,000
A0124R	Ad-Hoc Relief Allowance-2022				156,000	182,000	156,000
A0124S	Differential Allowance				357,000	405,000	357,000
A0124X	Adhoc Relief Allowance 2023				584,000	611,000	584,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1920	SOCIAL WELFARE OFFICE LANDHI KARACHI					
A0125E	Adhoc Relief Allowance-2024			356,000	491,000	356,000
A0125P	Ad-hoc Relief Allowance 2025				209,000	230,000
A01270	Others			<u>417,000</u>		<u>500,000</u>
1	Other			417,000		500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01299	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>253,000</u>	<u>97,000</u>	<u>261,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>164,000</u>	<u>8,000</u>	<u>172,000</u>
A03302	Water			8,000	8,000	8,000
A03303	Electricity			<u>156,000</u>		<u>164,000</u>
1	Electricity			156,000		164,000
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>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03901	Stationery			23,000	23,000	23,000
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>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others			21,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1920	SOCIAL WELFARE OFFICE LANDHI KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	MACHINERY AND EQUIPMENT			28,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
SOCIAL WELFARE OFFICE LANDHI KARACHI				6,201,000	4,736,000	6,522,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>7,820,000</u>	<u>6,574,000</u>	<u>8,192,000</u>
A011	TOTAL PAY		2	2	<u>4,044,000</u>	<u>3,306,000</u>	<u>4,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,345,000</u>	<u>1,942,000</u>	<u>2,345,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,345,000</u>	<u>1,942,000</u>	<u>2,345,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,345,000		1,345,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,000,000		1,000,000
A119	ASSISTANT	(BPS-16)				1,942,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,699,000</u>	<u>1,364,000</u>	<u>1,699,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,671,000</u>	<u>1,364,000</u>	<u>1,671,000</u>
S053	SENIOR CLERK	(BPS-14)				1,364,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	782,000		782,000
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				28,000		28,000
A012	TOTAL ALLOWANCES				<u>3,776,000</u>	<u>3,268,000</u>	<u>4,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,623,000</u>	<u>3,115,000</u>	<u>3,995,000</u>
A01202	House Rent Allowance				289,000	255,000	289,000
A01203	Conveyance Allowance				180,000	180,000	180,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				116,000	102,000	116,000
A01224	Entertainment Allowance				7,000	3,000	7,000
A01236	Deputation Allowance					81,000	
A0124R	Ad-Hoc Relief Allowance-2022				319,000	244,000	319,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1921	SOCIAL WELFARE OFFICE KORANGI KARACHI					
A0124S	Differential Allowance			660,000	532,000	660,000
A0124X	Adhoc Relief Allowance 2023			1,005,000	791,000	1,005,000
A0125E	Adhoc Relief Allowance-2024			746,000	629,000	746,000
A0125P	Ad-hoc Relief Allowance 2025				286,000	315,000
A01270	Others			<u>287,000</u>		<u>344,000</u>
1	Other			287,000		344,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A01274	Medical Charges			153,000	153,000	153,000
A03	TOTAL OPERATING EXPENSES			<u>141,000</u>	<u>133,000</u>	<u>141,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			58,000	58,000	58,000
A033	TOTAL UTILITIES			<u>17,000</u>	<u>9,000</u>	<u>17,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			<u>8,000</u>		<u>8,000</u>
1	Electricity			8,000		8,000
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>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03901	Stationery			23,000	23,000	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			7,000	7,000	7,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1	Others			22,000		22,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1921	SOCIAL WELFARE OFFICE KORANGI KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	MACHINERY AND EQUIPMENT			28,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			22,000	22,000	22,000
SOCIAL WELFARE OFFICE KORANGI KARACHI				8,011,000	6,757,000	8,383,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>3,555,000</u>	<u>2,543,000</u>	<u>3,711,000</u>
A011	TOTAL PAY		2	2	<u>1,883,000</u>	<u>1,068,000</u>	<u>1,883,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>923,000</u>	<u>694,000</u>	<u>923,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>923,000</u>	<u>694,000</u>	<u>923,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	923,000		923,000
A119	ASSISTANT	(BPS-16)				694,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>960,000</u>	<u>374,000</u>	<u>960,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>960,000</u>	<u>374,000</u>	<u>960,000</u>
S053	SENIOR CLERK	(BPS-14)				374,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	214,000		214,000
A400	AUXILIRY 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>1,672,000</u>	<u>1,475,000</u>	<u>1,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,385,000</u>	<u>1,188,000</u>	<u>1,541,000</u>
A01202	House Rent Allowance				113,000	119,000	113,000
A01203	Conveyance Allowance				89,000	93,000	89,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				42,000	44,000	42,000
A0124R	Ad-Hoc Relief Allowance-2022				116,000	86,000	116,000
A0124S	Differential Allowance				251,000	192,000	251,000
A0124X	Adhoc Relief Allowance 2023				395,000	294,000	395,000
A0125E	Adhoc Relief Allowance-2024				167,000	243,000	167,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1922	SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI					
A0125P	Ad-hoc Relief Allowance 2025				105,000	116,000
A01270	Others			<u>198,000</u>		<u>238,000</u>
1	Other			198,000		238,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A01274	Medical Charges			287,000	287,000	287,000
A03	TOTAL OPERATING EXPENSES			<u>273,000</u>	<u>128,000</u>	<u>280,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>153,000</u>	<u>8,000</u>	<u>160,000</u>
A03302	Water			8,000	8,000	8,000
A03303	Electricity			<u>145,000</u>		<u>152,000</u>
1	Electricity			145,000		152,000
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>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03901	Stationery			22,000	22,000	22,000
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>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	Others			26,000		26,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>46,000</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
		2025-2026 2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KQ1922	SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	MACHINERY AND EQUIPMENT		26,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI			3,874,000	2,717,000	4,037,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,352,000</u>	<u>7,347,000</u>	<u>9,789,000</u>
A011	TOTAL PAY		6	6	<u>4,704,000</u>	<u>3,889,000</u>	<u>4,704,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,613,000</u>	<u>3,565,000</u>	<u>3,613,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,541,000</u>	<u>3,542,000</u>	<u>3,541,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	2,100,000		2,100,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,441,000		1,441,000
A119	ASSISTANT	(BPS-16)				3,542,000	
A01102	Personal pay				72,000	23,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,091,000</u>	<u>324,000</u>	<u>1,091,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,065,000</u>	<u>324,000</u>	<u>1,065,000</u>
S053	SENIOR CLERK	(BPS-14)				324,000	
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				26,000		26,000
A012	TOTAL ALLOWANCES				<u>4,648,000</u>	<u>3,458,000</u>	<u>5,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,648,000</u>	<u>3,458,000</u>	<u>5,085,000</u>
A01202	House Rent Allowance				348,000	267,000	348,000
A01203	Conveyance Allowance				202,000	136,000	202,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				126,000	96,000	126,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01243	Special Travelling Allowance					103,000	
A0124R	Ad-Hoc Relief Allowance-2022				406,000	292,000	406,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1923	SOCIAL WELFARE OFFICE KEAMARI KARACHI					
A0124S	Differential Allowance			872,000	622,000	872,000
A0124X	Adhoc Relief Allowance 2023			1,285,000	900,000	1,285,000
A0125E	Adhoc Relief Allowance-2024			949,000	706,000	949,000
A0125P	Ad-hoc Relief Allowance 2025				317,000	349,000
A01270	Others			<u>438,000</u>		<u>526,000</u>
1	Other			438,000		526,000
A03	TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>76,000</u>	<u>185,000</u>
A033	TOTAL UTILITIES			<u>112,000</u>	<u>8,000</u>	<u>117,000</u>
A03302	Water			8,000	8,000	8,000
A03303	Electricity			<u>104,000</u>		<u>109,000</u>
1	Electricity			104,000		109,000
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>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03901	Stationery			23,000	23,000	23,000
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>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others			21,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	MACHINERY AND EQUIPMENT			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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1923	SOCIAL WELFARE OFFICE KEAMARI KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
SOCIAL WELFARE OFFICE KEAMARI KARACHI				9,578,000	7,469,000	10,020,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>3,108,000</u>	<u>2,952,000</u>	<u>3,312,000</u>
A011	TOTAL PAY		6	6	<u>2,113,000</u>	<u>1,309,000</u>	<u>2,113,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,157,000</u>	<u>671,000</u>	<u>1,157,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,064,000</u>	<u>671,000</u>	<u>1,064,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,064,000		1,064,000
A119	ASSISTANT	(BPS-16)				671,000	
A01102	Personal pay				93,000		93,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>956,000</u>	<u>638,000</u>	<u>956,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>956,000</u>	<u>638,000</u>	<u>956,000</u>
S053	SENIOR CLERK	(BPS-14)				638,000	
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>1,643,000</u>	<u>1,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>995,000</u>	<u>1,643,000</u>	<u>1,199,000</u>
A01202	House Rent Allowance				70,000	158,000	70,000
A01203	Conveyance Allowance				67,000	132,000	67,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				40,000	63,000	40,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	
A0124R	Ad-Hoc Relief Allowance-2022				59,000	115,000	59,000
A0124S	Differential Allowance				133,000	257,000	133,000
A0124X	Adhoc Relief Allowance 2023				212,000	393,000	212,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1924	SOCIAL WELFARE OFFICE GULBERG KARACHI					
A0125E	Adhoc Relief Allowance-2024			168,000	321,000	168,000
A0125P	Ad-hoc Relief Allowance 2025				144,000	158,000
A01270	Others			<u>232,000</u>		<u>278,000</u>
1	Other			232,000		278,000
A03	TOTAL OPERATING EXPENSES			<u>245,000</u>	<u>91,000</u>	<u>253,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>158,000</u>	<u>4,000</u>	<u>166,000</u>
A03302	Water			4,000	4,000	4,000
A03303	Electricity			<u>154,000</u>		<u>162,000</u>
1	Electricity			154,000		162,000
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>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03901	Stationery			23,000	23,000	23,000
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>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others			21,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	MACHINERY AND EQUIPMENT			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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1924	SOCIAL WELFARE OFFICE GULBERG KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
SOCIAL WELFARE OFFICE GULBERG KARACHI				3,401,000	3,091,000	3,613,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>5,069,000</u>	<u>2,813,000</u>	<u>5,277,000</u>
A011	TOTAL PAY		5	5	<u>2,735,000</u>	<u>1,396,000</u>	<u>2,735,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,251,000</u>	<u>776,000</u>	<u>1,251,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,202,000</u>	<u>776,000</u>	<u>1,202,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,202,000		1,202,000
A119	ASSISTANT	(BPS-16)				776,000	
A01102	Personal pay				49,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,484,000</u>	<u>620,000</u>	<u>1,484,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,437,000</u>	<u>620,000</u>	<u>1,437,000</u>
S053	SENIOR CLERK	(BPS-14)				620,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	626,000		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				47,000		47,000
A012	TOTAL ALLOWANCES				<u>2,334,000</u>	<u>1,417,000</u>	<u>2,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,334,000</u>	<u>1,417,000</u>	<u>2,542,000</u>
A01202	House Rent Allowance				182,000	129,000	182,000
A01203	Conveyance Allowance				150,000	108,000	150,000
A0120D	Integrated Allowance				11,000		11,000
A01217	Medical Allowance				66,000	44,000	66,000
A0124R	Ad-Hoc Relief Allowance-2022				167,000	102,000	167,000
A0124S	Differential Allowance				382,000	233,000	382,000
A0124X	Adhoc Relief Allowance 2023				629,000	369,000	629,000
A0125E	Adhoc Relief Allowance-2024				460,000	295,000	460,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1925	SOCIAL WELFARE OFFICE LIAQUATABAD KARACHI					
A0125P	Ad-hoc Relief Allowance 2025				137,000	151,000
A01270	Others			<u>287,000</u>		<u>344,000</u>
1	Other			287,000		344,000
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>110,000</u>	<u>148,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03202	Telephone and Trunk call			38,000	38,000	38,000
A033	TOTAL UTILITIES			<u>44,000</u>	<u>8,000</u>	<u>46,000</u>
A03302	Water			8,000	8,000	8,000
A03303	Electricity			<u>36,000</u>		<u>38,000</u>
1	Electricity			36,000		38,000
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>54,000</u>
A03901	Stationery			23,000	23,000	23,000
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>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others			21,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	MACHINERY AND EQUIPMENT			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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
SOCIAL WELFARE OFFICE LIAQUATABAD KARACHI				5,263,000	2,971,000	5,473,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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.				7,976,000	6,046,000	8,361,000
A011	TOTAL PAY		9	9	4,007,000	3,169,000	4,007,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,118,000	719,000	1,118,000
A01101	Total Basic Pay Of Officer		1	1	1,118,000	719,000	1,118,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,118,000		1,118,000
A119	ASSISTANT	(BPS-16)				719,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	2,889,000	2,450,000	2,889,000
A01151	Total Basic Pay Other Staff		8	8	2,763,000	2,324,000	2,763,000
S053	SENIOR CLERK	(BPS-14)				2,324,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	600,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	263,000		263,000
A400	AUXILIRY 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				126,000	126,000	126,000
A012	TOTAL ALLOWANCES				3,969,000	2,877,000	4,354,000
A012-1	TOTAL REGULAR ALLOWANCES				3,969,000	2,877,000	4,354,000
A01202	House Rent Allowance				236,000	220,000	236,000
A01203	Conveyance Allowance				194,000	167,000	194,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				109,000	85,000	109,000
A0124R	Ad-Hoc Relief Allowance-2022				335,000	224,000	335,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1926	SOCIAL WELFARE OFFICE MALIR KARACHI					
A0124S	Differential Allowance			753,000	508,000	753,000
A0124X	Adhoc Relief Allowance 2023			1,198,000	784,000	1,198,000
A0125E	Adhoc Relief Allowance-2024			698,000	618,000	698,000
A0125P	Ad-hoc Relief Allowance 2025				270,000	297,000
A01270	Others			<u>440,000</u>		<u>528,000</u>
1	Other			440,000		528,000
A03	TOTAL OPERATING EXPENSES			<u>194,000</u>	<u>112,000</u>	<u>198,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>8,000</u>	<u>94,000</u>
A03302	Water			8,000	8,000	8,000
A03303	Electricity			<u>82,000</u>		<u>86,000</u>
1	Electricity			82,000		86,000
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>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery			22,000	22,000	22,000
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>22,000</u>	<u>22,000</u>	<u>22,000</u>
1	Others			22,000		22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1926	SOCIAL WELFARE OFFICE MALIR KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	MACHINERY AND EQUIPMENT			26,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
SOCIAL WELFARE OFFICE MALIR KARACHI				8,219,000	6,207,000	8,608,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>3,596,000</u>	<u>3,155,000</u>	<u>3,792,000</u>
A011	TOTAL PAY		5	5	<u>1,585,000</u>	<u>1,333,000</u>	<u>1,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>912,000</u>	<u>676,000</u>	<u>912,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>912,000</u>	<u>676,000</u>	<u>912,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	912,000		912,000
A119	ASSISTANT	(BPS-16)				676,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>673,000</u>	<u>657,000</u>	<u>673,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>673,000</u>	<u>657,000</u>	<u>673,000</u>
S053	SENIOR CLERK	(BPS-14)				657,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	173,000		173,000
A400	AUXILIRY 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>2,011,000</u>	<u>1,822,000</u>	<u>2,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,011,000</u>	<u>1,567,000</u>	<u>2,207,000</u>
A01202	House Rent Allowance				195,000	146,000	195,000
A01203	Conveyance Allowance				170,000	124,000	170,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				76,000	56,000	76,000
A0124R	Ad-Hoc Relief Allowance-2022				151,000	109,000	151,000
A0124S	Differential Allowance				347,000	250,000	347,000
A0124X	Adhoc Relief Allowance 2023				551,000	399,000	551,000
A0125E	Adhoc Relief Allowance-2024				333,000	325,000	333,000
A0125P	Ad-hoc Relief Allowance 2025					146,000	161,000
A01270	Others				<u>175,000</u>		<u>210,000</u>
1	Other				175,000		210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>255,000</u>	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1927	SOCIAL WELFARE OFFICE BIN QASIM KARACHI					
A01274	Medical Charges				255,000	
A03	TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>94,000</u>	<u>179,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>8,000</u>	<u>93,000</u>
A03302	Water			8,000	8,000	8,000
A03303	Electricity			<u>81,000</u>		<u>85,000</u>
1	Electricity			81,000		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>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03901	Stationery			22,000	22,000	22,000
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>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	MACHINERY AND EQUIPMENT			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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1927 SOCIAL WELFARE OFFICE BIN QASIM KARACHI						
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
SOCIAL WELFARE OFFICE BIN QASIM KARACHI				3,817,000	3,295,000	4,017,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,842,000</u>	<u>8,807,000</u>	<u>10,379,000</u>
A011	TOTAL PAY		9	9	<u>4,704,000</u>	<u>4,433,000</u>	<u>4,704,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,004,000</u>	<u>3,080,000</u>	<u>3,004,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,004,000</u>	<u>3,080,000</u>	<u>3,004,000</u>
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	1,100,000		1,100,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	1,104,000		1,104,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	800,000		800,000
A119	ASSISTANT	(BPS-16)				3,080,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,700,000</u>	<u>1,353,000</u>	<u>1,700,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,553,000</u>	<u>1,337,000</u>	<u>1,553,000</u>
S053	SENIOR CLERK	(BPS-14)				1,337,000	
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				147,000	16,000	147,000
A012	TOTAL ALLOWANCES				<u>5,138,000</u>	<u>4,374,000</u>	<u>5,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,138,000</u>	<u>4,359,000</u>	<u>5,675,000</u>
A01202	House Rent Allowance				399,000	378,000	399,000
A01203	Conveyance Allowance				280,000	262,000	280,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				4,000		4,000
A01216	Qualification Allowance				144,000	137,000	144,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1928	SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI					
A01217	Medical Allowance			131,000	112,000	131,000
A0124R	Ad-Hoc Relief Allowance-2022			414,000	333,000	414,000
A0124S	Differential Allowance			901,000	725,000	901,000
A0124X	Adhoc Relief Allowance 2023			1,355,000	1,078,000	1,355,000
A0125E	Adhoc Relief Allowance-2024			1,072,000	924,000	1,072,000
A0125P	Ad-hoc Relief Allowance 2025				409,000	450,000
A01270	Others			<u>436,000</u>		<u>523,000</u>
1	Other			436,000		523,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,000</u>	
A01299	Others				15,000	
A03	TOTAL OPERATING EXPENSES			<u>263,000</u>	<u>119,000</u>	<u>270,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>152,000</u>	<u>8,000</u>	<u>159,000</u>
A03302	Water			8,000	8,000	8,000
A03303	Electricity			<u>144,000</u>		<u>151,000</u>
1	Electricity			144,000		151,000
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>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03901	Stationery			22,000	22,000	22,000
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

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1928	SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI					
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others			21,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	MACHINERY AND EQUIPMENT			27,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI				10,155,000	8,976,000	10,699,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>4,246,000</u>	<u>4,263,000</u>	<u>4,543,000</u>
A011	TOTAL PAY		5	5	<u>2,483,000</u>	<u>1,924,000</u>	<u>2,483,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,084,000</u>	<u>558,000</u>	<u>1,084,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,084,000</u>	<u>558,000</u>	<u>1,084,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,084,000		1,084,000
A119	ASSISTANT (BPS-16)					558,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,399,000</u>	<u>1,366,000</u>	<u>1,399,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,397,000</u>	<u>1,366,000</u>	<u>1,397,000</u>
S053	SENIOR CLERK (BPS-14)					1,366,000	
J053	JUNIOR CLERK (BPS-11)		1	1	781,000		781,000
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
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>1,763,000</u>	<u>2,339,000</u>	<u>2,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,763,000</u>	<u>2,339,000</u>	<u>2,060,000</u>
A01202	House Rent Allowance				102,000	177,000	102,000
A01203	Conveyance Allowance				95,000	150,000	95,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				60,000	79,000	60,000
A0124R	Ad-Hoc Relief Allowance-2022				132,000	180,000	132,000
A0124S	Differential Allowance				303,000	405,000	303,000
A0124X	Adhoc Relief Allowance 2023				471,000	614,000	471,000
A0125E	Adhoc Relief Allowance-2024				363,000	493,000	363,000
A0125P	Ad-hoc Relief Allowance 2025					229,000	252,000
A01270	Others				<u>224,000</u>		<u>269,000</u>
1	Other				224,000		269,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1929	SOCIAL WELFARE OFFICE GADAP KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>613,000</u>	<u>213,000</u>	<u>636,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			38,000	38,000	38,000
A033	TOTAL UTILITIES			<u>463,000</u>	<u>63,000</u>	<u>486,000</u>
A03302	Water			63,000	63,000	66,000
A03303	Electricity			<u>400,000</u>		<u>420,000</u>
1	Electricity			400,000		420,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			16,000	16,000	16,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others			21,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	MACHINERY AND EQUIPMENT			28,000		

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

Rs

10	SOCIAL PROTECTION
108	OTHERS
1081	OTHERS
108101	SOCIAL WELFARE MEASURES

A132	TOTAL FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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A13201	Furniture and Fixture	20,000	20,000	20,000
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SOCIAL WELFARE OFFICE GADAP KARACHI

4,907,000

4,524,000

5,227,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>48,380,000</u>	<u>44,471,000</u>	<u>50,301,000</u>
A011	TOTAL PAY		46	46	<u>23,007,000</u>	<u>21,922,000</u>	<u>22,707,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	17	<u>11,708,000</u>	<u>10,750,000</u>	<u>11,932,000</u>
A01101	Total Basic Pay Of Officer		16	17	<u>11,708,000</u>	<u>10,750,000</u>	<u>11,932,000</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
A020	ACCOUNTANT	(BPS-16)		1			224,000
A119	ASSISTANT	(BPS-16)	7	7	2,046,000	10,750,000	2,046,000
A011-2	TOTAL PAY OF OTHER STAFF		30	29	<u>11,299,000</u>	<u>11,172,000</u>	<u>10,775,000</u>
A01151	Total Basic Pay Other Staff		30	29	<u>11,167,000</u>	<u>11,172,000</u>	<u>10,643,000</u>
A020	ACCOUNTANT	(BPS-15)	1		224,000		
S053	SENIOR CLERK	(BPS-14)	4	4	2,122,000	11,172,000	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	900,000		900,000
J053	JUNIOR CLERK	(BPS-11)	9	9	4,000,000		3,700,000
D161	DRIVER	(BPS-04)	2	2	384,000		384,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1937	DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI						
D168	DUPLICATE MACHINE OPERATOR	(BPS-02)	1	1	246,000		246,000
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				132,000		132,000
A012	TOTAL ALLOWANCES				<u>25,373,000</u>	<u>22,549,000</u>	<u>27,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,889,000</u>	<u>21,029,000</u>	<u>26,710,000</u>
A01202	House Rent Allowance				1,718,000	1,485,000	1,718,000
A01203	Conveyance Allowance				1,484,000	1,313,000	1,484,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				53,000	37,000	53,000
A01217	Medical Allowance				653,000	570,000	653,000
A01224	Entertainment Allowance				11,000		11,000
A01226	Computer Allowance				9,000		9,000
A01243	Special Travelling Allowance				108,000		108,000
A0124R	Ad-Hoc Relief Allowance-2022				2,066,000	1,661,000	2,066,000
A0124S	Differential Allowance				4,318,000	3,615,000	4,318,000
A0124X	Adhoc Relief Allowance 2023				7,094,000	5,676,000	7,094,000
A0125E	Adhoc Relief Allowance-2024				4,977,000	4,585,000	4,477,000
A0125P	Ad-hoc Relief Allowance 2025					2,084,000	2,292,000
A01270	Others				<u>2,395,000</u>		<u>2,424,000</u>
1	Other				2,395,000		2,424,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>484,000</u>	<u>1,520,000</u>	<u>884,000</u>
A01271	Overtime Allowance				120,000		120,000
A01274	Medical Charges				<u>364,000</u>	<u>1,520,000</u>	<u>764,000</u>
1	Regular					1,520,000	764,000
A03	TOTAL OPERATING EXPENSES				<u>10,950,000</u>	<u>23,300,000</u>	<u>10,950,000</u>
A033	TOTAL UTILITIES				<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1937	DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI					
A03305	POL for Generator			800,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,650,000</u>	<u>4,650,000</u>	<u>3,650,000</u>
A03805	Travelling Allowance			950,000	1,950,000	950,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,700,000	2,700,000	2,700,000
A039	TOTAL GENERAL			<u>6,500,000</u>	<u>17,850,000</u>	<u>6,500,000</u>
A03901	Stationery			400,000	1,750,000	400,000
A03902	Printing and Publication			<u>550,000</u>	<u>1,550,000</u>	<u>550,000</u>
2	Printing & Publication				1,550,000	550,000
A03919	Payments to other for Service Rendered			<u>3,550,000</u>	<u>3,550,000</u>	<u>3,550,000</u>
1	Payments to other for Service Rendered			3,550,000	3,550,000	3,550,000
A03942	Cost of Other Stores			800,000	3,100,000	800,000
A03955	Computer Stationery				3,200,000	
A03970	Others			<u>1,200,000</u>	<u>4,700,000</u>	<u>1,200,000</u>
1	Others			1,200,000	4,700,000	1,200,000
A09	TOTAL PHYSICAL ASSETS			<u>207,000</u>	<u>207,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>207,000</u>	<u>207,000</u>	
A09201	Hardware			<u>207,000</u>	<u>207,000</u>	
024	One Computer with all Accessories			207,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>2,950,000</u>	<u>750,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>950,000</u>	<u>450,000</u>
A13001	Transport			450,000	950,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>600,000</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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1937	DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI					
A13101	Machinery and Equipment			<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
1	MACHINERY AND EQUIPMENT				600,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	600,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>800,000</u>	<u>100,000</u>
A13701	Hardware			50,000	400,000	50,000
A13702	Software			<u>50,000</u>	<u>400,000</u>	<u>50,000</u>
1	SOFTWARE				400,000	50,000
DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI				60,287,000	70,928,000	62,001,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>14,182,000</u>	<u>12,739,000</u>	<u>14,939,000</u>
A011	TOTAL PAY		11	11	<u>6,806,000</u>	<u>6,682,000</u>	<u>6,806,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,166,000</u>	<u>4,146,000</u>	<u>4,166,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,166,000</u>	<u>4,146,000</u>	<u>4,166,000</u>
D849	DIRECTOR (V.A)	(BPS-19)	1	1	1,500,000		1,500,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,266,000		1,266,000
S236	SUPERINTENDENT	(BPS-17)	1	1	800,000		800,000
A119	ASSISTANT	(BPS-16)	1	1	600,000	4,146,000	600,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,640,000</u>	<u>2,536,000</u>	<u>2,640,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,625,000</u>	<u>2,536,000</u>	<u>2,625,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	2,536,000	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				15,000		15,000
A012	TOTAL ALLOWANCES				<u>7,376,000</u>	<u>6,057,000</u>	<u>8,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,124,000</u>	<u>5,833,000</u>	<u>7,881,000</u>
A01202	House Rent Allowance				520,000	424,000	520,000
A01203	Conveyance Allowance				288,000	231,000	288,000
A01207	Washing Allowance				6,000	1,000	6,000
A0120D	Integrated Allowance				27,000	25,000	27,000
A01217	Medical Allowance				192,000	167,000	192,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022				616,000	485,000	616,000
A0124S	Differential Allowance				1,334,000	1,058,000	1,334,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			2,025,000	1,577,000	2,025,000
A0125E	Adhoc Relief Allowance-2024			1,491,000	1,284,000	1,491,000
A0125P	Ad-hoc Relief Allowance 2025				575,000	633,000
A01270	Others			<u>618,000</u>		<u>742,000</u>
1	Other			618,000		742,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>252,000</u>	<u>224,000</u>	<u>252,000</u>
A01271	Overtime Allowance			28,000		28,000
A01274	Medical Charges			224,000	224,000	224,000
A03	TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>16,100,000</u>	<u>368,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>2,600,000</u>	<u>208,000</u>
A03805	Travelling Allowance			50,000	1,050,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	1,550,000	158,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>13,500,000</u>	<u>160,000</u>
A03901	Stationery			50,000	1,250,000	50,000
A03902	Printing and Publication			50,000	550,000	50,000
A03942	Cost of Other Stores				4,000,000	20,000
A03955	Computer Stationery				3,100,000	20,000
A03970	Others				<u>4,600,000</u>	<u>20,000</u>
1	Others					20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>5,000,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>1,150,000</u>	<u>50,000</u>
A13001	Transport			50,000	1,150,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>1,150,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			50,000	1,150,000	50,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1938	SOCIAL WELFARE OFFICE (V.A) KARACHI					
A132	TOTAL FURNITURE AND FIXTURE				<u>1,100,000</u>	
A13201	Furniture and Fixture				1,100,000	
A137	TOTAL COMPUTER EQUIPMENT				<u>1,600,000</u>	
A13701	Hardware				950,000	
A13702	Software				650,000	
SOCIAL WELFARE OFFICE (V.A) KARACHI				14,582,000	33,839,000	15,407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>7,024,000</u>	<u>7,137,000</u>	<u>7,474,000</u>
A011	TOTAL PAY		6	6	<u>3,265,000</u>	<u>3,113,000</u>	<u>3,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,011,000</u>	<u>2,024,000</u>	<u>2,011,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,011,000</u>	<u>2,024,000</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	2,024,000	244,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,254,000</u>	<u>1,089,000</u>	<u>1,254,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,225,000</u>	<u>1,089,000</u>	<u>1,225,000</u>
S053	SENIOR CLERK (BPS-14)					1,089,000	
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				29,000		29,000
A012	TOTAL ALLOWANCES				<u>3,759,000</u>	<u>4,024,000</u>	<u>4,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,685,000</u>	<u>3,560,000</u>	<u>4,135,000</u>
A01202	House Rent Allowance				280,000	266,000	280,000
A01203	Conveyance Allowance				226,000	215,000	226,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				116,000	110,000	116,000
A0124R	Ad-Hoc Relief Allowance-2022				296,000	277,000	296,000
A0124S	Differential Allowance				649,000	612,000	649,000
A0124X	Adhoc Relief Allowance 2023				981,000	934,000	981,000
A0125E	Adhoc Relief Allowance-2024				763,000	788,000	763,000
A0125P	Ad-hoc Relief Allowance 2025					344,000	378,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1939	DISTRICT OFFICE SOCIAL WELFAR KORANGI KARACHI					
A01270	Others			<u>359,000</u>		<u>431,000</u>
1	Other			359,000		431,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>464,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	464,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>137,000</u>	<u>137,000</u>	<u>137,000</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>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03402	Rent for Office Building			131,000	131,000	131,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery			2,000	2,000	2,000
DISTRICT OFFICE SOCIAL WELFAR KORANGI KARACHI				7,161,000	7,274,000	7,611,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,353,000</u>	<u>7,745,000</u>	<u>9,796,000</u>
A011	TOTAL PAY		2	2	<u>4,787,000</u>	<u>4,387,000</u>	<u>4,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,068,000</u>	<u>4,094,000</u>	<u>4,068,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,838,000</u>	<u>3,838,000</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	1,881,000	3,838,000	1,881,000
A01102	Personal pay				230,000	256,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>719,000</u>	<u>293,000</u>	<u>719,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>719,000</u>	<u>293,000</u>	<u>719,000</u>
S053	SENIOR CLERK	(BPS-14)				293,000	
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>4,566,000</u>	<u>3,358,000</u>	<u>5,009,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,492,000</u>	<u>3,284,000</u>	<u>4,935,000</u>
A01202	House Rent Allowance				360,000	204,000	360,000
A01203	Conveyance Allowance				237,000	162,000	237,000
A01207	Washing Allowance				17,000		17,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				130,000	97,000	130,000
A01224	Entertainment Allowance				6,000		6,000
A0124R	Ad-Hoc Relief Allowance-2022				384,000	278,000	384,000
A0124S	Differential Allowance				817,000	593,000	817,000
A0124X	Adhoc Relief Allowance 2023				1,257,000	895,000	1,257,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1940	DISTRICT OFFICE SOCIAL WELFAR WEST KARACHI					
A0125E	Adhoc Relief Allowance-2024			844,000	718,000	844,000
A0125P	Ad-hoc Relief Allowance 2025				325,000	358,000
A01270	Others			<u>427,000</u>		<u>512,000</u>
1	Other			427,000		512,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>106,000</u>	<u>106,000</u>	<u>106,000</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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Building			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery			2,000	2,000	2,000
DISTRICT OFFICE SOCIAL WELFAR WEST KARACHI				9,459,000	7,851,000	9,902,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>4,669,000</u>	<u>4,932,000</u>	<u>4,972,000</u>
A011	TOTAL PAY		2	2	<u>2,135,000</u>	<u>2,165,000</u>	<u>2,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,042,000</u>	<u>736,000</u>	<u>1,042,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,042,000</u>	<u>736,000</u>	<u>1,042,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,042,000		1,042,000
A119	ASSISTANT	(BPS-16)				736,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,093,000</u>	<u>1,429,000</u>	<u>1,093,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,093,000</u>	<u>1,429,000</u>	<u>1,093,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	500,000		500,000
S053	SENIOR CLERK	(BPS-14)				1,429,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	156,000		156,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	222,000		222,000
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>2,534,000</u>	<u>2,767,000</u>	<u>2,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,402,000</u>	<u>2,635,000</u>	<u>2,705,000</u>
A01202	House Rent Allowance				183,000	219,000	183,000
A01203	Conveyance Allowance				142,000	180,000	142,000
A01207	Washing Allowance				17,000		17,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				67,000	84,000	67,000
A0122N	Special Conveyance Allowance to Disbaled Employees				58,000	79,000	58,000
A0124R	Ad-Hoc Relief Allowance-2022				192,000	193,000	192,000
A0124S	Differential Allowance				423,000	431,000	423,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			644,000	655,000	644,000
A0125E	Adhoc Relief Allowance-2024			499,000	537,000	499,000
A0125P	Ad-hoc Relief Allowance 2025				245,000	270,000
A01270	Others			<u>164,000</u>		<u>197,000</u>
1	Other			164,000		197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A01274	Medical Charges			132,000	132,000	132,000
A03	TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			24,000	24,000	24,000
A03202	Telephone and Trunk call			24,000	24,000	24,000
A034	TOTAL OCCUPANCY COSTS			<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A03402	Rent for Office Building			213,000	213,000	213,000
A039	TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03901	Stationery			2,000	2,000	2,000
A03942	Cost of Other Stores			24,000	24,000	24,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
1	Others			25,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13001	Transport			24,000	24,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1941	SOCIAL WELFARE OFFICE MODEL COLONY KARACHI					
1	MACHINERY AND EQUIPMENT			24,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
SOCIAL WELFARE OFFICE MODEL COLONY KARACHI				5,053,000	5,316,000	5,356,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>6,758,000</u>	<u>5,705,000</u>	<u>7,124,000</u>
A011	TOTAL PAY		2	2	<u>3,329,000</u>	<u>2,778,000</u>	<u>3,329,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>878,000</u>	<u>586,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>878,000</u>	<u>586,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	878,000		878,000
A119	ASSISTANT (BPS-16)					586,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,451,000</u>	<u>2,192,000</u>	<u>2,451,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,434,000</u>	<u>2,192,000</u>	<u>2,434,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	634,000		634,000
S053	SENIOR CLERK (BPS-14)					2,192,000	
J053	JUNIOR CLERK (BPS-11)		1	1	500,000		500,000
A400	AUXILIRY WORKER (BPS-06)		2	2	700,000		700,000
C089	CHOWKIDAR (BPS-01)		1	1	300,000		300,000
N003	NAIB QASID (BPS-01)		1	1	300,000		300,000
A01152	Personal pay				17,000		17,000
A012	TOTAL ALLOWANCES				<u>3,429,000</u>	<u>2,927,000</u>	<u>3,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,355,000</u>	<u>2,853,000</u>	<u>3,721,000</u>
A01202	House Rent Allowance				245,000	231,000	245,000
A01203	Conveyance Allowance				205,000	196,000	205,000
A01207	Washing Allowance				17,000		17,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				109,000	99,000	109,000
A0124R	Ad-Hoc Relief Allowance-2022				268,000	214,000	268,000
A0124S	Differential Allowance				601,000	478,000	601,000
A0124X	Adhoc Relief Allowance 2023				980,000	737,000	980,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1942	SOCIAL WELFARE OFFICE GARDEN KARACHI					
A0125E	Adhoc Relief Allowance-2024			633,000	605,000	633,000
A0125P	Ad-hoc Relief Allowance 2025				281,000	309,000
A01270	Others			<u>284,000</u>		<u>341,000</u>
1	Other			284,000		341,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>106,000</u>	<u>106,000</u>	<u>106,000</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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Building			100,000	100,000	100,000
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				6,864,000	5,811,000	7,230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>1,899,000</u>	<u>3,138,000</u>	<u>2,095,000</u>
A011	TOTAL PAY		2	2	<u>970,000</u>	<u>1,447,000</u>	<u>970,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>282,000</u>	<u>729,000</u>	<u>282,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>282,000</u>	<u>729,000</u>	<u>282,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	282,000		282,000
A119	ASSISTANT (BPS-16)					729,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>688,000</u>	<u>718,000</u>	<u>688,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>688,000</u>	<u>718,000</u>	<u>688,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	164,000		164,000
S053	SENIOR CLERK (BPS-14)					718,000	
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>929,000</u>	<u>1,691,000</u>	<u>1,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>855,000</u>	<u>1,617,000</u>	<u>1,051,000</u>
A01202	House Rent Allowance				50,000	140,000	50,000
A01203	Conveyance Allowance				41,000	108,000	41,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				20,000	44,000	20,000
A0124R	Ad-Hoc Relief Allowance-2022				65,000	120,000	65,000
A0124S	Differential Allowance				149,000	275,000	149,000
A0124X	Adhoc Relief Allowance 2023				232,000	431,000	232,000
A0125E	Adhoc Relief Allowance-2024				174,000	340,000	174,000
A0125P	Ad-hoc Relief Allowance 2025					159,000	175,000
A01270	Others				<u>107,000</u>		<u>128,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1943	SOCIAL WELFARE OFFICE MANGHOPIR KARACHI					
1	Other			107,000		128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>106,000</u>	<u>106,000</u>	<u>106,000</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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Building			100,000	100,000	100,000
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				2,005,000	3,244,000	2,201,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>2,801,000</u>	<u>4,139,000</u>	<u>3,056,000</u>
A011	TOTAL PAY		6	6	<u>1,321,000</u>	<u>1,909,000</u>	<u>1,321,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>567,000</u>	<u>752,000</u>	<u>567,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>567,000</u>	<u>752,000</u>	<u>567,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	567,000		567,000
A119	ASSISTANT	(BPS-16)				752,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>754,000</u>	<u>1,157,000</u>	<u>754,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>754,000</u>	<u>1,157,000</u>	<u>754,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	230,000		230,000
S053	SENIOR CLERK	(BPS-14)				1,157,000	
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>1,480,000</u>	<u>2,230,000</u>	<u>1,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,406,000</u>	<u>2,156,000</u>	<u>1,661,000</u>
A01202	House Rent Allowance				134,000	184,000	134,000
A01203	Conveyance Allowance				113,000	151,000	113,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				47,000	65,000	47,000
A0124R	Ad-Hoc Relief Allowance-2022				102,000	159,000	102,000
A0124S	Differential Allowance				234,000	363,000	234,000
A0124X	Adhoc Relief Allowance 2023				372,000	566,000	372,000
A0125E	Adhoc Relief Allowance-2024				273,000	457,000	273,000
A0125P	Ad-hoc Relief Allowance 2025					211,000	232,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1944	SOCIAL WELFARE OFFICE SHAH MUREED KARACHI					
A01270	Others			<u>114,000</u>		<u>137,000</u>
1	Other			114,000		137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>126,000</u>	<u>126,000</u>	<u>126,000</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>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for Office Building			120,000	120,000	120,000
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				2,927,000	4,265,000	3,182,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>4,111,000</u>	<u>5,154,000</u>	<u>4,436,000</u>
A011	TOTAL PAY		6	6	<u>2,066,000</u>	<u>2,393,000</u>	<u>2,066,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>399,000</u>	<u>636,000</u>	<u>399,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>399,000</u>	<u>636,000</u>	<u>399,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	399,000		399,000
A119	ASSISTANT	(BPS-16)				636,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,667,000</u>	<u>1,757,000</u>	<u>1,667,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,624,000</u>	<u>1,757,000</u>	<u>1,624,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	600,000		600,000
S053	SENIOR CLERK	(BPS-14)				1,757,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	450,000		450,000
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				43,000		43,000
A012	TOTAL ALLOWANCES				<u>2,045,000</u>	<u>2,761,000</u>	<u>2,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,970,000</u>	<u>2,686,000</u>	<u>2,295,000</u>
A01202	House Rent Allowance				124,000	221,000	124,000
A01203	Conveyance Allowance				110,000	180,000	110,000
A01207	Washing Allowance				17,000		17,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				60,000	82,000	60,000
A0124R	Ad-Hoc Relief Allowance-2022				148,000	220,000	148,000
A0124S	Differential Allowance				340,000	457,000	340,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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				531,000	692,000	531,000
A0125E	Adhoc Relief Allowance-2024				414,000	566,000	414,000
A0125P	Ad-hoc Relief Allowance 2025					256,000	282,000
A01270	Others				<u>213,000</u>		<u>256,000</u>
1	Other				213,000		256,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A01274	Medical Charges				74,000	74,000	74,000
A01299	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>126,000</u>	<u>126,000</u>	<u>126,000</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>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for Office Building				120,000	120,000	120,000
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					4,237,000	5,280,000	4,562,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>7,588,000</u>	<u>4,498,000</u>	<u>7,881,000</u>
A011	TOTAL PAY		2	2	<u>3,553,000</u>	<u>2,265,000</u>	<u>3,553,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,012,000</u>	<u>363,000</u>	<u>1,012,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,012,000</u>	<u>363,000</u>	<u>1,012,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,012,000		1,012,000
A119	ASSISTANT (BPS-16)					363,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,541,000</u>	<u>1,902,000</u>	<u>2,541,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,482,000</u>	<u>1,902,000</u>	<u>2,482,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	800,000		800,000
S053	SENIOR CLERK (BPS-14)					1,902,000	
J053	JUNIOR CLERK (BPS-11)		1	1	482,000		482,000
A400	AUXILIRY WORKER (BPS-06)		2	2	800,000		800,000
C089	CHOWKIDAR (BPS-01)		1	1	200,000		200,000
N003	NAIB QASID (BPS-01)		1	1	200,000		200,000
A01152	Personal pay				59,000		59,000
A012	TOTAL ALLOWANCES				<u>4,035,000</u>	<u>2,233,000</u>	<u>4,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,961,000</u>	<u>2,159,000</u>	<u>4,254,000</u>
A01202	House Rent Allowance				273,000	147,000	273,000
A01203	Conveyance Allowance				228,000	128,000	228,000
A01207	Washing Allowance				17,000		17,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				120,000	72,000	120,000
A0124R	Ad-Hoc Relief Allowance-2022				322,000	165,000	322,000
A0124S	Differential Allowance				721,000	373,000	721,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			1,109,000	575,000	1,109,000
A0125E	Adhoc Relief Allowance-2024			857,000	475,000	857,000
A0125P	Ad-hoc Relief Allowance 2025				212,000	233,000
A01270	Others			<u>301,000</u>		<u>361,000</u>
1	Other			301,000		361,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>106,000</u>	<u>106,000</u>	<u>106,000</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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Building			100,000	100,000	100,000
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				7,694,000	4,604,000	7,987,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>6,388,000</u>	<u>5,036,000</u>	<u>6,725,000</u>
A011	TOTAL PAY		6	6	<u>3,287,000</u>	<u>2,502,000</u>	<u>3,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>878,000</u>	<u>636,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>878,000</u>	<u>636,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	878,000		878,000
A119	ASSISTANT	(BPS-16)				636,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,409,000</u>	<u>1,866,000</u>	<u>2,409,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,217,000</u>	<u>1,866,000</u>	<u>2,217,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	700,000		700,000
S053	SENIOR CLERK	(BPS-14)				1,866,000	
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				192,000		192,000
A012	TOTAL ALLOWANCES				<u>3,101,000</u>	<u>2,534,000</u>	<u>3,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,027,000</u>	<u>2,460,000</u>	<u>3,364,000</u>
A01202	House Rent Allowance				191,000	174,000	191,000
A01203	Conveyance Allowance				158,000	144,000	158,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				75,000	62,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022				272,000	201,000	272,000
A0124S	Differential Allowance				609,000	450,000	609,000
A0124X	Adhoc Relief Allowance 2023				974,000	673,000	974,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1947	SOCIAL WELFARE OFFICE GULZAR-E-HIJRI KARACHI					
A0125E	Adhoc Relief Allowance-2024			380,000	513,000	380,000
A0125P	Ad-hoc Relief Allowance 2025				243,000	267,000
A01270	Others			<u>351,000</u>		<u>421,000</u>
1	Other			351,000		421,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>124,000</u>	<u>124,000</u>	<u>124,000</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>118,000</u>	<u>118,000</u>	<u>118,000</u>
A03402	Rent for Office Building			118,000	118,000	118,000
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>282,000</u>	<u>282,000</u>	<u>282,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A13101	Machinery and Equipment			141,000	141,000	141,000
A132	TOTAL FURNITURE AND FIXTURE			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A13201	Furniture and Fixture			141,000	141,000	141,000

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108101 SOCIAL WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108101	SOCIAL WELFARE MEASURES			
KQ1947	SOCIAL WELFARE OFFICE GULZAR-E-HIJRI KARACHI			
SOCIAL WELFARE OFFICE GULZAR-E-HIJRI KARACHI				6,794,000
				5,442,000
				7,131,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>4,889,000</u>	<u>4,301,000</u>	<u>5,123,000</u>
A011	TOTAL PAY		6	6	<u>2,454,000</u>	<u>2,391,000</u>	<u>2,454,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>919,000</u>	<u>878,000</u>	<u>919,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>878,000</u>	<u>878,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	878,000		878,000
A119	ASSISTANT	(BPS-16)				878,000	
A01102	Personal pay				41,000		41,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,535,000</u>	<u>1,513,000</u>	<u>1,535,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,535,000</u>	<u>1,513,000</u>	<u>1,535,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15)	OFFICER	1	1	431,000		431,000
S053	SENIOR CLERK	(BPS-14)				1,513,000	
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>2,435,000</u>	<u>1,910,000</u>	<u>2,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,361,000</u>	<u>1,778,000</u>	<u>2,595,000</u>
A01202	House Rent Allowance				187,000	114,000	187,000
A01203	Conveyance Allowance				156,000	103,000	156,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				75,000	57,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022				202,000	135,000	202,000
A0124S	Differential Allowance				448,000	310,000	448,000
A0124X	Adhoc Relief Allowance 2023				725,000	487,000	725,000
A0125E	Adhoc Relief Allowance-2024				379,000	390,000	379,000
A0125P	Ad-hoc Relief Allowance 2025					182,000	200,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1948	SOCIAL WELFARE OFFICE MOMINABAD KARACHI					
A01270	Others			<u>172,000</u>		<u>206,000</u>
1	Other			172,000		206,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>132,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	132,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>124,000</u>	<u>124,000</u>	<u>124,000</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>118,000</u>	<u>118,000</u>	<u>118,000</u>
A03402	Rent for Office Building			118,000	118,000	118,000
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 MOMINABAD KARACHI				5,013,000	4,425,000	5,247,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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>21,362,000</u>	<u>21,389,000</u>	<u>22,603,000</u>
A011	TOTAL PAY	18	18	<u>10,432,000</u>	<u>10,373,000</u>	<u>10,432,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>7,232,000</u>	<u>7,232,000</u>	<u>7,232,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>7,232,000</u>	<u>7,232,000</u>	<u>7,232,000</u>
D844	DIRECTOR GENERAL (FIELD) (BPS-20)	1	1	1,800,000		1,800,000
D846	DIRECTOR (FIELD) (BPS-19)	1	1	1,432,000		1,432,000
D847	DIRECTOR (CDC) (BPS-19)	1	1	1,500,000		1,500,000
D849	DIRECTOR (V.A) (BPS-18)	1	1	1,300,000		1,300,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	1,200,000		1,200,000
A119	ASSISTANT (BPS-16)				7,232,000	
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,200,000</u>	<u>3,141,000</u>	<u>3,200,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,109,000</u>	<u>3,040,000</u>	<u>3,109,000</u>
S053	SENIOR CLERK (BPS-14)				3,040,000	
S181	STENOGRAPHER (BPS-14)	1	1	800,000		800,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	251,000		251,000
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			91,000	101,000	91,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ2008	SOCIAL WELFARE OFFICE SHANTINAGAR KARACHI					
A012	TOTAL ALLOWANCES			<u>10,930,000</u>	<u>11,016,000</u>	<u>12,171,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,895,000</u>	<u>10,314,000</u>	<u>12,136,000</u>
A01201	Senior Post Allowance			12,000		12,000
A01202	House Rent Allowance			857,000	779,000	857,000
A01203	Conveyance Allowance			558,000	477,000	558,000
A01207	Washing Allowance			8,000	8,000	8,000
A0120D	Integrated Allowance			13,000	12,000	13,000
A01217	Medical Allowance			320,000	294,000	320,000
A01224	Entertainment Allowance			18,000	13,000	18,000
A01226	Computer Allowance			91,000	21,000	91,000
A01228	Orderly Allowance			234,000	386,000	234,000
A0124R	Ad-Hoc Relief Allowance-2022			928,000	804,000	928,000
A0124S	Differential Allowance			2,000,000	1,740,000	2,000,000
A0124X	Adhoc Relief Allowance 2023			3,130,000	2,616,000	3,130,000
A0125E	Adhoc Relief Allowance-2024			1,873,000	2,191,000	1,873,000
A0125P	Ad-hoc Relief Allowance 2025				973,000	1,070,000
A01270	Others			<u>853,000</u>		<u>1,024,000</u>
1	Other			853,000		1,024,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>702,000</u>	<u>35,000</u>
A01274	Medical Charges			35,000	702,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>170,000</u>	<u>170,000</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>160,000</u>	<u>160,000</u>	<u>160,000</u>

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ2008	SOCIAL WELFARE OFFICE SHANTINAGAR KARACHI					
A03402	Rent for Office Building			160,000	160,000	160,000
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 SHANTINAGAR KARACHI				21,532,000	21,559,000	22,773,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>7,884,000</u>	<u>9,583,000</u>	<u>8,493,000</u>
A011	TOTAL PAY		2	2	<u>3,832,000</u>	<u>4,671,000</u>	<u>3,832,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,380,000</u>	<u>3,245,000</u>	<u>2,380,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,380,000</u>	<u>3,245,000</u>	<u>2,380,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,100,000		1,100,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	880,000		880,000
S236	SUPERINTENDENT	(BPS-17)	1	1	400,000		400,000
A119	ASSISTANT	(BPS-16)				3,245,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,452,000</u>	<u>1,426,000</u>	<u>1,452,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,452,000</u>	<u>1,426,000</u>	<u>1,452,000</u>
S053	SENIOR CLERK	(BPS-14)				1,426,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	770,000		770,000
D161	DRIVER	(BPS-02)	1	1	282,000		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>4,052,000</u>	<u>4,912,000</u>	<u>4,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,052,000</u>	<u>4,912,000</u>	<u>4,661,000</u>
A01202	House Rent Allowance				213,000	300,000	213,000
A01203	Conveyance Allowance				213,000	260,000	213,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				134,000	150,000	134,000
A01224	Entertainment Allowance					7,000	
A0124R	Ad-Hoc Relief Allowance-2022				351,000	401,000	351,000
A0124S	Differential Allowance				765,000	870,000	765,000
A0124X	Adhoc Relief Allowance 2023				1,148,000	1,297,000	1,148,000
A0125E	Adhoc Relief Allowance-2024				895,000	1,116,000	895,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0572	DISTRICT OFFICE SOCIAL WELFARE KHAIRPUR					
A0125P	Ad-hoc Relief Allowance 2025				496,000	546,000
A01270	Others			<u>317,000</u>		<u>380,000</u>
1	Other			317,000		380,000
A03	TOTAL OPERATING EXPENSES			<u>768,000</u>	<u>738,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>30,000</u>	
A03301	Gas			20,000	20,000	
A03302	Water			10,000	10,000	
A03303	Electricity			<u>30,000</u>		
1	Electricity			30,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			205,000	205,000	205,000
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03901	Stationery			118,000	118,000	118,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
A03906	Uniforms and Protective Clothing			16,000	16,000	16,000
A03942	Cost of Other Stores			90,000	90,000	90,000
A03970	Others			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
1	Others			91,000		91,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
A130	TOTAL TRANSPORT			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

10	SOCIAL PROTECTION
108	OTHERS
1081	OTHERS
108101	SOCIAL WELFARE MEASURES

A13001	Transport	116,000	116,000	116,000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
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A13101	Machinery and Equipment	<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
1	MACHINERY AND EQUIPMENT	96,000		

A132	TOTAL FURNITURE AND FIXTURE	<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
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A13201	Furniture and Fixture	72,000	72,000	72,000
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DISTRICT OFFICE SOCIAL WELFARE KHAIRPUR	8,936,000	10,605,000	9,485,000
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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>11,189,000</u>	<u>10,506,000</u>	<u>11,934,000</u>
A011	TOTAL PAY		14	14	<u>5,208,000</u>	<u>4,956,000</u>	<u>5,208,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>878,000</u>	<u>1,058,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>878,000</u>	<u>1,058,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	878,000		878,000
A119	ASSISTANT (BPS-16)					1,058,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,330,000</u>	<u>3,898,000</u>	<u>4,330,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,265,000</u>	<u>3,825,000</u>	<u>4,265,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	900,000		900,000
S053	SENIOR CLERK (BPS-14)					3,825,000	
J053	JUNIOR CLERK (BPS-11)		2	2	400,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	250,000		250,000
A400	AUXILIRY 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				65,000	73,000	65,000
A012	TOTAL ALLOWANCES				<u>5,981,000</u>	<u>5,550,000</u>	<u>6,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,981,000</u>	<u>5,550,000</u>	<u>6,726,000</u>
A01202	House Rent Allowance				275,000	260,000	275,000
A01203	Conveyance Allowance				343,000	326,000	343,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				24,000	25,000	24,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0573	SOCIAL WELFARE OFFICE KHAIRPUR					
A01217	Medical Allowance			204,000	195,000	204,000
A0124R	Ad-Hoc Relief Allowance-2022			482,000	420,000	482,000
A0124S	Differential Allowance			1,072,000	941,000	1,072,000
A0124X	Adhoc Relief Allowance 2023			1,755,000	1,483,000	1,755,000
A0125E	Adhoc Relief Allowance-2024			1,262,000	1,323,000	1,262,000
A0125P	Ad-hoc Relief Allowance 2025				575,000	633,000
A01270	Others			<u>561,000</u>		<u>673,000</u>
1	Other			561,000		673,000
A03	TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>106,000</u>	<u>80,000</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>84,000</u>	<u>10,000</u>	
A03301	Gas			10,000	10,000	
A03303	Electricity			<u>74,000</u>		
1	Electricity			74,000		
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>68,000</u>	<u>68,000</u>	<u>52,000</u>
A03901	Stationery			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			28,000	28,000	20,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>20,000</u>
1	Others			28,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0573 SOCIAL WELFARE OFFICE KHAIRPUR						
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	MACHINERY AND EQUIPMENT			28,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			26,000	26,000	26,000
SOCIAL WELFARE OFFICE KHAIRPUR				11,423,000	10,666,000	12,068,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>1,591,000</u>	<u>1,581,000</u>	<u>1,693,000</u>
A011	TOTAL PAY		1	1	<u>765,000</u>	<u>776,000</u>	<u>765,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>765,000</u>	<u>776,000</u>	<u>765,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>765,000</u>	<u>776,000</u>	<u>765,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	765,000		765,000
A119	ASSISTANT	(BPS-16)				776,000	
A012	TOTAL ALLOWANCES				<u>826,000</u>	<u>805,000</u>	<u>928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>826,000</u>	<u>805,000</u>	<u>928,000</u>
A01202	House Rent Allowance				64,000	61,000	64,000
A01203	Conveyance Allowance				72,000	69,000	72,000
A01217	Medical Allowance				27,000	26,000	27,000
A0124R	Ad-Hoc Relief Allowance-2022				61,000	58,000	61,000
A0124S	Differential Allowance				139,000	132,000	139,000
A0124X	Adhoc Relief Allowance 2023				221,000	210,000	221,000
A0125E	Adhoc Relief Allowance-2024				162,000	171,000	162,000
A0125P	Ad-hoc Relief Allowance 2025					78,000	86,000
A01270	Others				<u>80,000</u>		<u>96,000</u>
1	Other				80,000		96,000
SOCIAL WELFARE OFFICE TALUKA KINGRI KHAIRPUR					1,591,000	1,581,000	1,693,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>8,062,000</u>	<u>7,110,000</u>	<u>8,507,000</u>
A011	TOTAL PAY		2	2	<u>3,852,000</u>	<u>3,309,000</u>	<u>3,852,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,455,000</u>	<u>839,000</u>	<u>1,455,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,455,000</u>	<u>839,000</u>	<u>1,455,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,455,000		1,455,000
A119	ASSISTANT (BPS-16)					839,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,397,000</u>	<u>2,470,000</u>	<u>2,397,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,367,000</u>	<u>2,434,000</u>	<u>2,367,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	667,000		667,000
S053	SENIOR CLERK (BPS-14)					2,434,000	
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				30,000	36,000	30,000
A012	TOTAL ALLOWANCES				<u>4,210,000</u>	<u>3,801,000</u>	<u>4,655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,135,000</u>	<u>3,726,000</u>	<u>4,580,000</u>
A01202	House Rent Allowance				182,000	219,000	182,000
A01203	Conveyance Allowance				233,000	298,000	233,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				131,000	165,000	131,000
A0124R	Ad-Hoc Relief Allowance-2022				348,000	264,000	348,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0575	SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR					
A0124S	Differential Allowance			773,000	777,000	773,000
A0124X	Adhoc Relief Allowance 2023			1,177,000	917,000	1,177,000
A0125E	Adhoc Relief Allowance-2024			885,000	739,000	885,000
A0125P	Ad-hoc Relief Allowance 2025				334,000	367,000
A01270	Others			<u>392,000</u>		<u>470,000</u>
1	Other			392,000		470,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A01274	Medical Charges			75,000	75,000	75,000
A03	TOTAL OPERATING EXPENSES			<u>248,000</u>	<u>184,000</u>	<u>176,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>64,000</u>		
A03303	Electricity			<u>64,000</u>		
1	Electricity			64,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>127,000</u>
A03901	Stationery			53,000	53,000	53,000
A03906	Uniforms and Protective Clothing			26,000	26,000	26,000
A03942	Cost of Other Stores			28,000	28,000	20,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	Others			28,000		28,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>

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108101 SOCIAL WELFARE MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KX0575	SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR						
A131	TOTAL MACHINERY AND EQUIPMENT				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery and Equipment				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1	MACHINERY AND EQUIPMENT				22,000		
A132	TOTAL FURNITURE AND FIXTURE				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture				22,000	22,000	22,000
SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR					8,354,000	7,338,000	8,727,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>1,589,000</u>	<u>1,573,000</u>	<u>1,692,000</u>
A011	TOTAL PAY		1	1	<u>759,000</u>	<u>768,000</u>	<u>759,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>759,000</u>	<u>768,000</u>	<u>759,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>759,000</u>	<u>768,000</u>	<u>759,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	759,000		759,000
A119	ASSISTANT	(BPS-16)				768,000	
A012	TOTAL ALLOWANCES				<u>830,000</u>	<u>805,000</u>	<u>933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>830,000</u>	<u>805,000</u>	<u>933,000</u>
A01202	House Rent Allowance				64,000	61,000	64,000
A01203	Conveyance Allowance				72,000	69,000	72,000
A01217	Medical Allowance				27,000	26,000	27,000
A0124R	Ad-Hoc Relief Allowance-2022				61,000	58,000	61,000
A0124S	Differential Allowance				139,000	132,000	139,000
A0124X	Adhoc Relief Allowance 2023				221,000	210,000	221,000
A0125E	Adhoc Relief Allowance-2024				162,000	171,000	162,000
A0125P	Ad-hoc Relief Allowance 2025					78,000	86,000
A01270	Others				<u>84,000</u>		<u>101,000</u>
1	Other				84,000		101,000
SOCIAL WELFARE OFFICE TALUKA SOBHO DIRO KHAIRPUR					1,589,000	1,573,000	1,692,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>17,763,000</u>	<u>17,856,000</u>	<u>18,882,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>8,502,000</u>	<u>9,172,000</u>	<u>8,502,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,155,000</u>	<u>1,908,000</u>	<u>1,155,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>1,155,000</u>	<u>1,908,000</u>	<u>1,155,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,155,000		1,155,000
A119	ASSISTANT (BPS-16)					1,908,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>7,347,000</u>	<u>7,264,000</u>	<u>7,347,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>7,239,000</u>	<u>7,239,000</u>	<u>7,239,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	1,118,000		1,118,000
S053	SENIOR CLERK (BPS-14)					7,239,000	
J053	JUNIOR CLERK (BPS-11)		2	2	1,300,000		1,300,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		3	3	523,000		523,000
A400	AUXILIARY WORKER (BPS-06)		4	4	2,200,000		2,200,000
C254	CHILD CARE WORKER (BPS-06)		1	1	286,000		286,000
D161	DRIVER (BPS-05)		1	1	612,000		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				108,000	25,000	108,000
A012	TOTAL ALLOWANCES				<u>9,261,000</u>	<u>8,684,000</u>	<u>10,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,261,000</u>	<u>8,684,000</u>	<u>10,380,000</u>
A01202	House Rent Allowance				421,000	381,000	421,000
A01203	Conveyance Allowance				533,000	481,000	533,000
A01207	Washing Allowance				8,000	5,000	8,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			13,000	12,000	13,000
A01217	Medical Allowance			317,000	283,000	317,000
A0124R	Ad-Hoc Relief Allowance-2022			777,000	701,000	777,000
A0124S	Differential Allowance			1,742,000	1,585,000	1,742,000
A0124X	Adhoc Relief Allowance 2023			2,611,000	2,370,000	2,611,000
A0125E	Adhoc Relief Allowance-2024			2,042,000	1,993,000	2,042,000
A0125P	Ad-hoc Relief Allowance 2025				873,000	960,000
A01270	Others			<u>797,000</u>		<u>956,000</u>
1	Other			797,000		956,000
A03	TOTAL OPERATING EXPENSES			<u>811,000</u>	<u>726,000</u>	<u>701,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>85,000</u>		
A03303	Electricity			<u>85,000</u>		
1	Electricity			85,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>346,000</u>	<u>346,000</u>	<u>326,000</u>
A03805	Travelling Allowance			46,000	46,000	46,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	280,000
A039	TOTAL GENERAL			<u>348,000</u>	<u>348,000</u>	<u>343,000</u>
A03901	Stationery			24,000	24,000	24,000
A03906	Uniforms and Protective Clothing			24,000	24,000	24,000
A03918	Exhibitions Fairs and other National Celebrations			69,000	69,000	69,000
A03942	Cost of Other Stores			145,000	145,000	140,000
A03970	Others			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
1	Others			86,000		86,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0577	SOCIAL WELFARE OFFICE TALUKA KOT DIGI KHAIRPUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13001	Transport			68,000	68,000	68,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13101	Machinery and Equipment			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
1	MACHINERY AND EQUIPMENT			72,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A13201	Furniture and Fixture			98,000	98,000	98,000
SOCIAL WELFARE OFFICE TALUKA KOT DIGI KHAIRPUR				18,812,000	18,820,000	19,821,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>6,722,000</u>	<u>8,674,000</u>	<u>7,328,000</u>
A011	TOTAL PAY		2	2	<u>3,585,000</u>	<u>4,109,000</u>	<u>3,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>886,000</u>	<u>237,000</u>	<u>886,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>886,000</u>	<u>237,000</u>	<u>886,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	886,000		886,000
A119	ASSISTANT (BPS-16)					237,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,699,000</u>	<u>3,872,000</u>	<u>2,699,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,699,000</u>	<u>3,850,000</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	3,850,000	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
A01152	Personal pay					22,000	
A012	TOTAL ALLOWANCES				<u>3,137,000</u>	<u>4,565,000</u>	<u>3,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,137,000</u>	<u>4,565,000</u>	<u>3,743,000</u>
A01202	House Rent Allowance				121,000	185,000	121,000
A01203	Conveyance Allowance				151,000	230,000	151,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				85,000	122,000	85,000
A01233	Unattractive Area Allowance				2,000		2,000
A0124R	Ad-Hoc Relief Allowance-2022				251,000	375,000	251,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0578	SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR					
A0124S	Differential Allowance			573,000	820,000	573,000
A0124X	Adhoc Relief Allowance 2023			940,000	1,304,000	940,000
A0125E	Adhoc Relief Allowance-2024			604,000	1,038,000	604,000
A0125P	Ad-hoc Relief Allowance 2025				479,000	527,000
A01270	Others			<u>395,000</u>		<u>474,000</u>
1	Other			395,000		474,000
A03	TOTAL OPERATING EXPENSES			<u>113,000</u>	<u>113,000</u>	<u>107,000</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>105,000</u>	<u>105,000</u>	<u>99,000</u>
A03901	Stationery			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			26,000	26,000	20,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	Others			27,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1	MACHINERY AND EQUIPMENT			22,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			22,000	22,000	22,000

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108101 SOCIAL WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108101	SOCIAL WELFARE MEASURES			
KX0578	SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR			
SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR				6,879,000
				8,831,000
				7,479,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>4,688,000</u>	<u>5,142,000</u>	<u>5,045,000</u>
A011	TOTAL PAY		2	2	<u>2,333,000</u>	<u>2,455,000</u>	<u>2,333,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>580,000</u>	<u>776,000</u>	<u>580,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>580,000</u>	<u>776,000</u>	<u>580,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	580,000		580,000
A119	ASSISTANT (BPS-16)					776,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,753,000</u>	<u>1,679,000</u>	<u>1,753,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,753,000</u>	<u>1,679,000</u>	<u>1,753,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	600,000		600,000
S053	SENIOR CLERK (BPS-14)					1,679,000	
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>2,355,000</u>	<u>2,687,000</u>	<u>2,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,355,000</u>	<u>2,687,000</u>	<u>2,712,000</u>
A01202	House Rent Allowance				123,000	142,000	123,000
A01203	Conveyance Allowance				149,000	173,000	149,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				7,000		7,000
A01217	Medical Allowance				71,000	82,000	71,000
A0124R	Ad-Hoc Relief Allowance-2022				185,000	206,000	185,000
A0124S	Differential Allowance				423,000	471,000	423,000
A0124X	Adhoc Relief Allowance 2023				664,000	740,000	664,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0579	SOCIAL WELFARE OFFICE TALUKA NARO KHAIRPUR					
A0125E	Adhoc Relief Allowance-2024			488,000	593,000	488,000
A0125P	Ad-hoc Relief Allowance 2025				280,000	308,000
A01270	Others			<u>243,000</u>		<u>292,000</u>
1	Other			243,000		292,000
A03	TOTAL OPERATING EXPENSES			<u>119,000</u>	<u>119,000</u>	<u>115,000</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>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>87,000</u>	<u>87,000</u>	<u>83,000</u>
A03901	Stationery			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03942	Cost of Other Stores			44,000	44,000	40,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	Others			27,000		27,000
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
SOCIAL WELFARE OFFICE TALUKA NARO KHAIRPUR				4,816,000	5,270,000	5,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>7,618,000</u>	<u>6,790,000</u>	<u>8,060,000</u>
A011	TOTAL PAY		12	12	<u>3,682,000</u>	<u>3,432,000</u>	<u>3,682,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>886,000</u>	<u>776,000</u>	<u>886,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>886,000</u>	<u>776,000</u>	<u>886,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	886,000		886,000
A119	ASSISTANT	(BPS-16)				776,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,796,000</u>	<u>2,656,000</u>	<u>2,796,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>2,796,000</u>	<u>2,656,000</u>	<u>2,796,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	611,000		611,000
S053	SENIOR CLERK	(BPS-14)				2,656,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	500,000		500,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	700,000		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>3,936,000</u>	<u>3,358,000</u>	<u>4,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,936,000</u>	<u>3,358,000</u>	<u>4,378,000</u>
A01202	House Rent Allowance				169,000	158,000	169,000
A01203	Conveyance Allowance				230,000	224,000	230,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				7,000		7,000
A01217	Medical Allowance				133,000	127,000	133,000
A0124R	Ad-Hoc Relief Allowance-2022				310,000	259,000	310,000
A0124S	Differential Allowance				710,000	593,000	710,000
A0124X	Adhoc Relief Allowance 2023				1,117,000	897,000	1,117,000
A0125E	Adhoc Relief Allowance-2024				877,000	766,000	877,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0580	SOCIAL WELFARE OFFICE TALUKA KHAIRPUR					
A0125P	Ad-hoc Relief Allowance 2025				333,000	366,000
A01270	Others			<u>382,000</u>		<u>458,000</u>
1	Other			382,000		458,000
A03	TOTAL OPERATING EXPENSES			<u>101,000</u>	<u>101,000</u>	<u>91,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>79,000</u>	<u>79,000</u>	<u>69,000</u>
A03901	Stationery			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			34,000	34,000	30,000
A03970	Others			<u>36,000</u>	<u>36,000</u>	<u>30,000</u>
1	Others			36,000		30,000
SOCIAL WELFARE OFFICE TALUKA KHAIRPUR				7,719,000	6,891,000	8,151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>949,000</u>	<u>1,617,000</u>	<u>1,019,000</u>
A011	TOTAL PAY		1	1	<u>554,000</u>	<u>940,000</u>	<u>554,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>197,000</u>	<u>583,000</u>	<u>197,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>197,000</u>	<u>583,000</u>	<u>197,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	197,000		197,000
A119	ASSISTANT	(BPS-16)				583,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>357,000</u>	<u>357,000</u>	<u>357,000</u>
A01151	Total Basic Pay Other Staff				<u>357,000</u>	<u>357,000</u>	<u>357,000</u>
S053	SENIOR CLERK	(BPS-14)			357,000	357,000	357,000
A012	TOTAL ALLOWANCES				<u>395,000</u>	<u>677,000</u>	<u>465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>395,000</u>	<u>677,000</u>	<u>465,000</u>
A01202	House Rent Allowance				18,000	57,000	18,000
A01203	Conveyance Allowance				23,000	65,000	23,000
A0120D	Integrated Allowance				11,000		11,000
A01217	Medical Allowance				17,000	24,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022				36,000	55,000	36,000
A0124S	Differential Allowance				77,000	128,000	77,000
A0124X	Adhoc Relief Allowance 2023				124,000	166,000	124,000
A0125E	Adhoc Relief Allowance-2024				35,000	128,000	35,000
A0125P	Ad-hoc Relief Allowance 2025					54,000	59,000
A01270	Others				<u>54,000</u>		<u>65,000</u>
1	Other				54,000		65,000
SOCIAL WELFARE OFFICE TALUKA (F.MALE)					949,000	1,617,000	1,019,000
KHAIRPUR							

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>360,000</u>	<u>711,000</u>	<u>407,000</u>
A011	TOTAL PAY		1	1	<u>255,000</u>	<u>464,000</u>	<u>255,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>255,000</u>	<u>464,000</u>	<u>255,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>255,000</u>	<u>464,000</u>	<u>255,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	255,000		255,000
A119	ASSISTANT (BPS-16)					464,000	
A012	TOTAL ALLOWANCES				<u>105,000</u>	<u>247,000</u>	<u>152,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>79,000</u>	<u>221,000</u>	<u>126,000</u>
A01202	House Rent Allowance				21,000	38,000	21,000
A01203	Conveyance Allowance				23,000	43,000	23,000
A01217	Medical Allowance				9,000	16,000	9,000
A0125E	Adhoc Relief Allowance-2024				4,000	85,000	4,000
A0125P	Ad-hoc Relief Allowance 2025					39,000	43,000
A01270	Others				<u>22,000</u>		<u>26,000</u>
1	Other				22,000		26,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A01274	Medical Charges				26,000	26,000	26,000
SOCIAL WELFARE OFFICE TALUKA KOT DIGI (F.MALE) KHAIRPUR					360,000	711,000	407,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>654,000</u>	<u>391,000</u>	<u>658,000</u>
A011	TOTAL PAY		1	1	<u>391,000</u>	<u>391,000</u>	<u>391,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>391,000</u>	<u>391,000</u>	<u>391,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>391,000</u>	<u>391,000</u>	<u>391,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	391,000		391,000
A119	ASSISTANT (BPS-16)					391,000	
A012	TOTAL ALLOWANCES				<u>263,000</u>		<u>267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>263,000</u>		<u>267,000</u>
A01202	House Rent Allowance				47,000		47,000
A01203	Conveyance Allowance				80,000		80,000
A01217	Medical Allowance				31,000		31,000
A0125E	Adhoc Relief Allowance-2024				83,000		83,000
A01270	Others				<u>22,000</u>		<u>26,000</u>
1	Other				22,000		26,000
SOCIAL WELFARE OFFICE TALUKA THARI MIRWAH KHAIRPUR					654,000	391,000	658,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>381,000</u>	<u>1,297,000</u>	<u>457,000</u>
A011	TOTAL PAY		1	1	<u>197,000</u>	<u>638,000</u>	<u>197,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>197,000</u>	<u>563,000</u>	<u>197,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>197,000</u>	<u>563,000</u>	<u>197,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	197,000		197,000
A119	ASSISTANT (BPS-16)					563,000	
A011-2	TOTAL PAY OF OTHER STAFF					<u>75,000</u>	
A01151	Total Basic Pay Other Staff					<u>75,000</u>	
S053	SENIOR CLERK (BPS-14)					75,000	
A012	TOTAL ALLOWANCES				<u>184,000</u>	<u>659,000</u>	<u>260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>184,000</u>	<u>654,000</u>	<u>260,000</u>
A01202	House Rent Allowance				47,000	50,000	47,000
A01203	Conveyance Allowance				80,000	60,000	80,000
A01217	Medical Allowance				31,000	22,000	31,000
A0124R	Ad-Hoc Relief Allowance-2022					49,000	
A0124S	Differential Allowance					107,000	
A0124X	Adhoc Relief Allowance 2023					158,000	
A0125E	Adhoc Relief Allowance-2024				4,000	143,000	4,000
A0125P	Ad-hoc Relief Allowance 2025					65,000	72,000
A01270	Others				<u>22,000</u>		<u>26,000</u>
1	Other				22,000		26,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>5,000</u>	
A01289	Teaching Allowance					5,000	

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108101 SOCIAL WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108101	SOCIAL WELFARE MEASURES			
KX0584	SOCIAL WELFARE OFFICE TALUKA GAMBAT (F.MALE) KHAIRPUR			
SOCIAL WELFARE OFFICE TALUKA GAMBAT (F.MALE) KHAIRPUR				381,000
				1,297,000
				457,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>29,684,000</u>	<u>29,957,000</u>	<u>31,508,000</u>
A011	TOTAL PAY		<u>23</u>	<u>23</u>	<u>13,938,000</u>	<u>14,881,000</u>	<u>13,938,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>8,415,000</u>	<u>8,785,000</u>	<u>8,415,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>8,280,000</u>	<u>8,785,000</u>	<u>8,280,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,300,000		1,300,000
D077	DIRECTOR	(BPS-19)	1	1	1,300,000		1,300,000
D850	DEPUTY DIRECTOR (C.P)	(BPS-18)	1	1	900,000		900,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	943,000		943,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	2	2	1,718,000		1,718,000
S236	SUPERINTENDENT	(BPS-17)	1	1	800,000		800,000
A119	ASSISTANT	(BPS-16)	2	2	1,319,000	8,785,000	1,319,000
A01102	Personal pay				135,000		135,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>5,523,000</u>	<u>6,096,000</u>	<u>5,523,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>5,461,000</u>	<u>6,082,000</u>	<u>5,461,000</u>
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-15)	1	1	914,000		914,000
S053	SENIOR CLERK	(BPS-14)	1	1	500,000	6,082,000	500,000
J053	JUNIOR CLERK	(BPS-11)	5	5	2,256,000		2,256,000
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				62,000	14,000	62,000
A012	TOTAL ALLOWANCES				<u>15,746,000</u>	<u>15,076,000</u>	<u>17,570,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,637,000</u>	<u>14,967,000</u>	<u>17,461,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0446	DISTRICT OFFICE SOCIAL WELFARE LARKANA					
A01202	House Rent Allowance			1,156,000	1,108,000	1,156,000
A01203	Conveyance Allowance			815,000	748,000	815,000
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			13,000	12,000	13,000
A01217	Medical Allowance			452,000	422,000	452,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01243	Special Travelling Allowance			144,000	274,000	144,000
A0124R	Ad-Hoc Relief Allowance-2022			1,376,000	1,195,000	1,376,000
A0124S	Differential Allowance			2,987,000	2,603,000	2,987,000
A0124X	Adhoc Relief Allowance 2023			4,346,000	3,917,000	4,346,000
A0125E	Adhoc Relief Allowance-2024			3,260,000	3,219,000	3,260,000
A0125P	Ad-hoc Relief Allowance 2025				1,462,000	1,608,000
A01270	Others			<u>1,080,000</u>		<u>1,296,000</u>
1	Other			1,080,000		1,296,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A01274	Medical Charges			109,000	109,000	109,000
A03	TOTAL OPERATING EXPENSES			<u>1,345,000</u>	<u>1,277,000</u>	<u>1,095,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>78,000</u>	<u>10,000</u>	<u>78,000</u>
A03301	Gas			10,000	10,000	10,000
A03303	Electricity			<u>68,000</u>		<u>68,000</u>
1	Electricity			68,000		68,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	
A03402	Rent for Office Building			200,000	200,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0446	DISTRICT OFFICE SOCIAL WELFARE LARKANA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>327,000</u>	<u>327,000</u>	<u>327,000</u>
A03805	Travelling Allowance			128,000	128,000	128,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			195,000	195,000	195,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>686,000</u>	<u>686,000</u>	<u>636,000</u>
A03901	Stationery			30,000	30,000	30,000
A03902	Printing and Publication			7,000	7,000	7,000
A03903	Conference/Seminars/Workshops/Sympo			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions Fairs and other National Celebrations			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1	Exhibition Fairs and Others			13,000		
A03942	Cost of Other Stores			500,000	500,000	450,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
1	Others			88,000		88,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13101	Machinery and Equipment			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
1	MACHINERY AND EQUIPMENT			74,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000

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108101 SOCIAL WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108101	SOCIAL WELFARE MEASURES			
LN0446	DISTRICT OFFICE SOCIAL WELFARE LARKANA			
DISTRICT OFFICE SOCIAL WELFARE LARKANA				31,243,000
				31,448,000
				32,817,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>11,665,000</u>	<u>10,543,000</u>	<u>12,326,000</u>
A011	TOTAL PAY		13	13	<u>5,664,000</u>	<u>5,294,000</u>	<u>5,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,300,000</u>	<u>795,000</u>	<u>1,300,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,174,000</u>	<u>795,000</u>	<u>1,174,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,174,000		1,174,000
A119	ASSISTANT	(BPS-16)				795,000	
A01102	Personal pay				126,000		126,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,364,000</u>	<u>4,499,000</u>	<u>4,364,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,258,000</u>	<u>4,375,000</u>	<u>4,258,000</u>
A245	ASSISTANT LABOR OFFICER	(BPS-15)	1	1	500,000		500,000
S053	SENIOR CLERK	(BPS-14)				4,375,000	
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	1,278,000		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				106,000	124,000	106,000
A012	TOTAL ALLOWANCES				<u>6,001,000</u>	<u>5,249,000</u>	<u>6,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,909,000</u>	<u>5,157,000</u>	<u>6,570,000</u>
A01202	House Rent Allowance				411,000	321,000	411,000
A01203	Conveyance Allowance				351,000	232,000	351,000
A0120D	Integrated Allowance				23,000	12,000	23,000
A01217	Medical Allowance				205,000	174,000	205,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0447	SOCIAL WELFARE OFFICE LARKANA					
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	
A0124R	Ad-Hoc Relief Allowance-2022			492,000	394,000	492,000
A0124S	Differential Allowance			1,112,000	892,000	1,112,000
A0124X	Adhoc Relief Allowance 2023			1,361,000	1,374,000	1,361,000
A0125E	Adhoc Relief Allowance-2024			1,389,000	1,181,000	1,389,000
A0125P	Ad-hoc Relief Allowance 2025				498,000	548,000
A01270	Others			<u>565,000</u>		<u>678,000</u>
1	Other			565,000		678,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A01274	Medical Charges			92,000	92,000	92,000
A03	TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>331,000</u>	<u>291,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			30,000	30,000	
A033	TOTAL UTILITIES			<u>119,000</u>		
A03303	Electricity			<u>119,000</u>		
1	Electricity			119,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	150,000
A039	TOTAL GENERAL			<u>93,000</u>	<u>93,000</u>	<u>83,000</u>
A03901	Stationery			21,000	21,000	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			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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0447	SOCIAL WELFARE OFFICE LARKANA					
A03942	Cost of Other Stores			30,000	30,000	20,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
1	Others			25,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A130	TOTAL TRANSPORT			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13001	Transport			54,000	54,000	54,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1	MACHINERY AND EQUIPMENT			22,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			22,000	22,000	22,000
SOCIAL WELFARE OFFICE LARKANA				12,213,000	10,972,000	12,715,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>8,504,000</u>	<u>7,186,000</u>	<u>9,013,000</u>
A011	TOTAL PAY		9	9	<u>4,282,000</u>	<u>3,688,000</u>	<u>4,282,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,275,000</u>	<u>776,000</u>	<u>1,275,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,214,000</u>	<u>776,000</u>	<u>1,214,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,214,000		1,214,000
A119	ASSISTANT	(BPS-16)				776,000	
A01102	Personal pay				61,000		61,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,007,000</u>	<u>2,912,000</u>	<u>3,007,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,936,000</u>	<u>2,850,000</u>	<u>2,936,000</u>
A245	ASSISTANT LABOR OFFICER	(BPS-15)	1	1	895,000		895,000
S053	SENIOR CLERK	(BPS-14)				2,850,000	
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	1,001,000		1,001,000
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				71,000	62,000	71,000
A012	TOTAL ALLOWANCES				<u>4,222,000</u>	<u>3,498,000</u>	<u>4,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,208,000</u>	<u>3,484,000</u>	<u>4,717,000</u>
A01202	House Rent Allowance				193,000	180,000	193,000
A01203	Conveyance Allowance				238,000	173,000	238,000
A0120D	Integrated Allowance				12,000	12,000	12,000
A01217	Medical Allowance				141,000	120,000	141,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0448	SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA					
A0121N	Personal Allowance			24,000	37,000	24,000
A0124R	Ad-Hoc Relief Allowance-2022			333,000	267,000	333,000
A0124S	Differential Allowance			842,000	612,000	842,000
A0124X	Adhoc Relief Allowance 2023			1,074,000	971,000	1,074,000
A0125E	Adhoc Relief Allowance-2024			781,000	753,000	781,000
A0125P	Ad-hoc Relief Allowance 2025				359,000	395,000
A01270	Others			<u>570,000</u>		<u>684,000</u>
1	Other			570,000		684,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A01274	Medical Charges			14,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>328,000</u>	<u>209,000</u>	<u>205,000</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>119,000</u>		
A03303	Electricity			<u>119,000</u>		
1	Electricity			119,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>162,000</u>	<u>162,000</u>	<u>158,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			134,000	134,000	130,000
A039	TOTAL GENERAL			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03901	Stationery			9,000	9,000	9,000
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>25,000</u>	<u>25,000</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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0448	SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA					
1	Others			25,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport			23,000	23,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	MACHINERY AND EQUIPMENT			23,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA				8,901,000	7,464,000	9,287,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>10,355,000</u>	<u>8,770,000</u>	<u>10,954,000</u>
A011	TOTAL PAY		12	12	<u>4,723,000</u>	<u>3,828,000</u>	<u>4,723,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,307,000</u>	<u>733,000</u>	<u>1,307,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,307,000</u>	<u>733,000</u>	<u>1,307,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,307,000		1,307,000
A119	ASSISTANT (BPS-16)					733,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,416,000</u>	<u>3,095,000</u>	<u>3,416,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>3,416,000</u>	<u>3,095,000</u>	<u>3,416,000</u>
A245	ASSISTANT LABOR OFFICER (BPS-15)		1	1	800,000		800,000
S053	SENIOR CLERK (BPS-14)					3,095,000	
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>5,632,000</u>	<u>4,942,000</u>	<u>6,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,523,000</u>	<u>4,624,000</u>	<u>6,122,000</u>
A01202	House Rent Allowance				275,000	239,000	275,000
A01203	Conveyance Allowance				350,000	306,000	350,000
A0120D	Integrated Allowance				26,000	25,000	26,000
A01217	Medical Allowance				210,000	186,000	210,000
A0124R	Ad-Hoc Relief Allowance-2022				442,000	342,000	442,000
A0124S	Differential Allowance				991,000	783,000	991,000
A0124X	Adhoc Relief Allowance 2023				1,529,000	1,231,000	1,529,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0449	SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA					
A0125E	Adhoc Relief Allowance-2024			1,208,000	1,057,000	1,208,000
A0125P	Ad-hoc Relief Allowance 2025				455,000	501,000
A01270	Others			<u>492,000</u>		<u>590,000</u>
1	Other			492,000		590,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>109,000</u>	<u>318,000</u>	<u>109,000</u>
A01274	Medical Charges			109,000	318,000	109,000
A03	TOTAL OPERATING EXPENSES			<u>768,000</u>	<u>710,000</u>	<u>600,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and Trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>58,000</u>		<u>50,000</u>
A03303	Electricity			<u>58,000</u>		<u>50,000</u>
1	Electricity			58,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>160,000</u>	
A03402	Rent for Office Building			160,000	160,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			186,000	186,000	186,000
A039	TOTAL GENERAL			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
A03901	Stationery			25,000	25,000	25,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			27,000	27,000	27,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0449	SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA					
A03942	Cost of Other Stores			60,000	60,000	60,000
A03970	Others			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1	Others			116,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A13001	Transport			56,000	56,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
1	MACHINERY AND EQUIPMENT			62,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A13201	Furniture and Fixture			84,000	84,000	84,000
SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA				11,325,000	9,682,000	11,756,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>21,773,000</u>	<u>19,539,000</u>	<u>23,008,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>10,671,000</u>	<u>10,348,000</u>	<u>10,671,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>5,987,000</u>	<u>5,987,000</u>	<u>5,987,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>5,987,000</u>	<u>5,987,000</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	5,987,000	371,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>4,684,000</u>	<u>4,361,000</u>	<u>4,684,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>4,665,000</u>	<u>4,354,000</u>	<u>4,665,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,400,000	4,354,000	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				19,000	7,000	19,000
A012	TOTAL ALLOWANCES				<u>11,102,000</u>	<u>9,191,000</u>	<u>12,337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,010,000</u>	<u>9,099,000</u>	<u>12,245,000</u>
A01202	House Rent Allowance				510,000	412,000	510,000
A01203	Conveyance Allowance				481,000	440,000	481,000
A01207	Washing Allowance				17,000	1,000	17,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0436	DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS					
A0120D	Integrated Allowance			13,000	12,000	13,000
A01217	Medical Allowance			242,000	208,000	242,000
A01224	Entertainment Allowance			1,000		1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			58,000	79,000	58,000
A0124R	Ad-Hoc Relief Allowance-2022			943,000	757,000	943,000
A0124S	Differential Allowance			2,083,000	1,671,000	2,083,000
A0124X	Adhoc Relief Allowance 2023			3,138,000	2,537,000	3,138,000
A0125E	Adhoc Relief Allowance-2024			2,350,000	2,073,000	2,350,000
A0125P	Ad-hoc Relief Allowance 2025				909,000	1,000,000
A01270	Others			<u>1,174,000</u>		<u>1,409,000</u>
1	Other			1,174,000		1,409,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A01274	Medical Charges			92,000	92,000	92,000
A03	TOTAL OPERATING EXPENSES			<u>416,000</u>	<u>356,000</u>	<u>319,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>60,000</u>		<u>33,000</u>
A03303	Electricity			<u>60,000</u>		<u>33,000</u>
1	Electricity			60,000		33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03805	Travelling Allowance			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			98,000	98,000	98,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0436	DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS					
A039	TOTAL GENERAL			<u>196,000</u>	<u>196,000</u>	<u>126,000</u>
A03901	Stationery			19,000	19,000	19,000
A03902	Printing and Publication			7,000	7,000	7,000
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			70,000	70,000	
A03970	Others			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
1	Others			86,000		86,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,266,000</u>	<u>1,266,000</u>	<u>1,016,000</u>
A130	TOTAL TRANSPORT			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13001	Transport			66,000	66,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>550,000</u>
A13101	Machinery and Equipment			<u>700,000</u>	<u>700,000</u>	<u>550,000</u>
1	MACHINERY AND EQUIPMENT			700,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
A13201	Furniture and Fixture			500,000	500,000	400,000
DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS				23,455,000	21,161,000	24,343,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,691,000</u>	<u>7,325,000</u>	<u>10,135,000</u>
A011	TOTAL PAY		12	12	<u>4,878,000</u>	<u>4,174,000</u>	<u>4,878,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,489,000</u>	<u>795,000</u>	<u>1,489,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,489,000</u>	<u>795,000</u>	<u>1,489,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,489,000		1,489,000
A119	ASSISTANT	(BPS-16)				795,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,389,000</u>	<u>3,379,000</u>	<u>3,389,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,363,000</u>	<u>3,363,000</u>	<u>3,363,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	600,000		600,000
S053	SENIOR CLERK	(BPS-14)	1	1	500,000	3,363,000	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	AUXILIRY 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				26,000	16,000	26,000
A012	TOTAL ALLOWANCES				<u>4,813,000</u>	<u>3,151,000</u>	<u>5,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,777,000</u>	<u>3,115,000</u>	<u>5,221,000</u>
A01202	House Rent Allowance				208,000	159,000	208,000
A01203	Conveyance Allowance				245,000	184,000	245,000
A01207	Washing Allowance				15,000		15,000
A0120D	Integrated Allowance				19,000		19,000
A01217	Medical Allowance				158,000	108,000	158,000
A0124R	Ad-Hoc Relief Allowance-2022				430,000	248,000	430,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0437	SOCIAL WELFARE OFFICE MIRPURKHAS					
A0124S	Differential Allowance			961,000	557,000	961,000
A0124X	Adhoc Relief Allowance 2023			1,539,000	851,000	1,539,000
A0125E	Adhoc Relief Allowance-2024			676,000	700,000	676,000
A0125P	Ad-hoc Relief Allowance 2025				308,000	339,000
A01270	Others			<u>526,000</u>		<u>631,000</u>
1	Other			526,000		631,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A01274	Medical Charges			36,000	36,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>304,000</u>	<u>254,000</u>	<u>183,000</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>50,000</u>		<u>40,000</u>
A03303	Electricity			<u>50,000</u>		<u>40,000</u>
1	Electricity			50,000		40,000
A034	TOTAL OCCUPANCY COSTS			<u>107,000</u>	<u>107,000</u>	
A03402	Rent for Office Building			107,000	107,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03807	P.O.L Charges A.planes			50,000	50,000	50,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>68,000</u>
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			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		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0437	SOCIAL WELFARE OFFICE MIRPURKHAS					
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			24,000	24,000	20,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
1	Others			25,000		25,000
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				10,012,000	7,596,000	10,335,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,960,000</u>	<u>7,862,000</u>	<u>10,377,000</u>
A011	TOTAL PAY		10	10	<u>5,182,000</u>	<u>5,085,000</u>	<u>5,182,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,418,000</u>	<u>1,418,000</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	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,764,000</u>	<u>3,667,000</u>	<u>3,764,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,667,000</u>	<u>3,667,000</u>	<u>3,667,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	867,000		867,000
S053	SENIOR CLERK (BPS-14)					3,667,000	
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				97,000		97,000
A012	TOTAL ALLOWANCES				<u>4,778,000</u>	<u>2,777,000</u>	<u>5,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,686,000</u>	<u>2,685,000</u>	<u>5,103,000</u>
A01202	House Rent Allowance				180,000	113,000	180,000
A01203	Conveyance Allowance				219,000	143,000	219,000
A01207	Washing Allowance				15,000	1,000	15,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				126,000	94,000	126,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0438	SOCIAL WELFARE OFFICE TALUKA DIGRI MIRPURKHAS					
A0124R	Ad-Hoc Relief Allowance-2022			410,000	209,000	410,000
A0124S	Differential Allowance			913,000	478,000	913,000
A0124X	Adhoc Relief Allowance 2023			1,461,000	748,000	1,461,000
A0125E	Adhoc Relief Allowance-2024			779,000	612,000	779,000
A0125P	Ad-hoc Relief Allowance 2025				275,000	303,000
A01270	Others			<u>570,000</u>		<u>684,000</u>
1	Other			570,000		684,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A01274	Medical Charges			92,000	92,000	92,000
A03	TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>281,000</u>	<u>254,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			24,000	24,000	24,000
A033	TOTAL UTILITIES			<u>92,000</u>		<u>80,000</u>
A03303	Electricity			<u>92,000</u>		<u>80,000</u>
1	Electricity			92,000		80,000
A034	TOTAL OCCUPANCY COSTS			<u>114,000</u>	<u>114,000</u>	<u>7,000</u>
A03402	Rent for Office Building			107,000	107,000	
A03407	Rates and Taxes			7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03805	Travelling Allowance			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0438	SOCIAL WELFARE OFFICE TALUKA DIGRI MIRPURKHAS					
A039	TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>63,000</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			4,000	4,000	4,000
A03942	Cost of Other Stores			19,000	19,000	19,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
1	Others			25,000		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				10,349,000	8,159,000	10,647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>6,854,000</u>	<u>6,614,000</u>	<u>7,277,000</u>
A011	TOTAL PAY		8	8	<u>3,234,000</u>	<u>2,947,000</u>	<u>3,234,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>824,000</u>	<u>639,000</u>	<u>824,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>824,000</u>	<u>639,000</u>	<u>824,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	824,000		824,000
A119	ASSISTANT (BPS-16)					639,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,410,000</u>	<u>2,308,000</u>	<u>2,410,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,410,000</u>	<u>2,264,000</u>	<u>2,410,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	900,000		900,000
S053	SENIOR CLERK (BPS-14)					2,264,000	
J053	JUNIOR CLERK (BPS-11)		1	1	600,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	195,000		195,000
A400	AUXILIARY WORKER (BPS-06)		1	1	150,000		150,000
C254	CHILD CARE WORKER (BPS-06)		1	1	207,000		207,000
C089	CHOWKIDAR (BPS-01)		1	1	155,000		155,000
N003	NAIB QASID (BPS-01)		1	1	203,000		203,000
A01152	Personal pay					44,000	
A012	TOTAL ALLOWANCES				<u>3,620,000</u>	<u>3,667,000</u>	<u>4,043,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,545,000</u>	<u>3,592,000</u>	<u>3,768,000</u>
A01202	House Rent Allowance				214,000	219,000	214,000
A01203	Conveyance Allowance				269,000	244,000	269,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				148,000	139,000	148,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0439	SOCIAL WELFARE OFFICE TALUKA K.G. M MIRPURKHAS					
A0124R	Ad-Hoc Relief Allowance-2022			296,000	294,000	296,000
A0124S	Differential Allowance			677,000	644,000	677,000
A0124X	Adhoc Relief Allowance 2023			979,000	937,000	979,000
A0125E	Adhoc Relief Allowance-2024			710,000	761,000	510,000
A0125P	Ad-hoc Relief Allowance 2025				342,000	376,000
A01270	Others			<u>235,000</u>		<u>282,000</u>
1	Other			235,000		282,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>	<u>75,000</u>	<u>275,000</u>
A01274	Medical Charges			75,000	75,000	275,000
A03	TOTAL OPERATING EXPENSES			<u>322,000</u>	<u>262,000</u>	<u>521,000</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>62,000</u>	<u>2,000</u>	
A03302	Water			2,000	2,000	
A03303	Electricity			<u>60,000</u>		
1	Electricity			60,000		
A034	TOTAL OCCUPANCY COSTS			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03402	Rent for Office Building			100,000	100,000	100,000
A03407	Rates and Taxes			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>82,000</u>	<u>202,000</u>
A03805	Travelling Allowance			29,000	29,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			51,000	51,000	100,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0439	SOCIAL WELFARE OFFICE TALUKA K.G. M MIRPURKHAS					
A039	TOTAL GENERAL			<u>73,000</u>	<u>73,000</u>	<u>214,000</u>
A03901	Stationery			9,000	9,000	30,000
A03902	Printing and Publication			4,000	4,000	30,000
A03905	Newspapers Periodicals and Books			7,000	7,000	30,000
A03906	Uniforms and Protective Clothing			4,000	4,000	30,000
A03942	Cost of Other Stores			24,000	24,000	44,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
1	Others			25,000		50,000
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				7,202,000	6,902,000	7,824,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>12,002,000</u>	<u>12,426,000</u>	<u>12,857,000</u>
A011	TOTAL PAY		22	22	<u>5,491,000</u>	<u>5,726,000</u>	<u>5,491,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,116,000</u>	<u>1,652,000</u>	<u>1,116,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,116,000</u>	<u>1,652,000</u>	<u>1,116,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	616,000		616,000
A119	ASSISTANT (BPS-16)		2	2	500,000	1,652,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>4,375,000</u>	<u>4,074,000</u>	<u>4,375,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>4,347,000</u>	<u>4,035,000</u>	<u>4,347,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		2	2	947,000		947,000
S053	SENIOR CLERK (BPS-14)					4,035,000	
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				28,000	39,000	28,000
A012	TOTAL ALLOWANCES				<u>6,511,000</u>	<u>6,700,000</u>	<u>7,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,390,000</u>	<u>6,579,000</u>	<u>7,045,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			271,000	292,000	271,000
A01203	Conveyance Allowance			384,000	402,000	384,000
A01207	Washing Allowance			3,000	1,000	3,000
A01217	Medical Allowance			205,000	198,000	205,000
A0124R	Ad-Hoc Relief Allowance-2022			520,000	524,000	520,000
A0124S	Differential Allowance			1,155,000	1,156,000	1,155,000
A0124X	Adhoc Relief Allowance 2023			1,859,000	1,839,000	1,859,000
A0125E	Adhoc Relief Allowance-2024			1,422,000	1,493,000	1,222,000
A0125P	Ad-hoc Relief Allowance 2025				674,000	741,000
A01270	Others			<u>571,000</u>		<u>685,000</u>
1	Other			571,000		685,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>	<u>121,000</u>	<u>321,000</u>
A01274	Medical Charges			121,000	121,000	321,000
A03	TOTAL OPERATING EXPENSES			<u>447,000</u>	<u>345,000</u>	<u>706,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and Trunk call			46,000	46,000	46,000
A033	TOTAL UTILITIES			<u>113,000</u>	<u>11,000</u>	<u>57,000</u>
A03301	Gas			11,000	11,000	
A03303	Electricity			<u>102,000</u>		<u>57,000</u>
1	Electricity			102,000		57,000
A034	TOTAL OCCUPANCY COSTS			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03402	Rent for Office Building			134,000	134,000	134,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>155,000</u>
A03805	Travelling Allowance			6,000	6,000	50,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0441	SOCIAL WELFARE OFFICE TALUKA SHUJABAD MIRPURKHAS					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			44,000	44,000	100,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>81,000</u>	<u>81,000</u>	<u>296,000</u>
A03901	Stationery			8,000	8,000	30,000
A03902	Printing and Publication			7,000	7,000	30,000
A03905	Newspapers Periodicals and Books			4,000	4,000	30,000
A03906	Uniforms and Protective Clothing			6,000	6,000	30,000
A03942	Cost of Other Stores			28,000	28,000	88,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>88,000</u>
1	Others			28,000		88,000
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				12,460,000	12,782,000	13,574,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,471,000</u>	<u>12,206,000</u>	<u>10,212,000</u>
A011	TOTAL PAY		11	11	<u>4,626,000</u>	<u>5,983,000</u>	<u>4,626,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,503,000</u>	<u>5,233,000</u>	<u>3,503,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,503,000</u>	<u>5,233,000</u>	<u>3,503,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	903,000		903,000
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	800,000		800,000
A119	ASSISTANT	(BPS-16)				5,233,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,123,000</u>	<u>750,000</u>	<u>1,123,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,089,000</u>	<u>750,000</u>	<u>1,089,000</u>
S053	SENIOR CLERK	(BPS-14)				750,000	
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				34,000		34,000
A012	TOTAL ALLOWANCES				<u>4,845,000</u>	<u>6,223,000</u>	<u>5,586,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,713,000</u>	<u>6,091,000</u>	<u>5,454,000</u>
A01202	House Rent Allowance				248,000	302,000	248,000
A01203	Conveyance Allowance				159,000	189,000	159,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				108,000	136,000	108,000
A01224	Entertainment Allowance					5,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0340	DISTRICT OFFICE SOCIAL WELFARE MITHI					
A01233	Unattractive Area Allowance			90,000	104,000	90,000
A0124R	Ad-Hoc Relief Allowance-2022			436,000	536,000	436,000
A0124S	Differential Allowance			932,000	1,144,000	932,000
A0124X	Adhoc Relief Allowance 2023			1,374,000	1,678,000	1,374,000
A0125E	Adhoc Relief Allowance-2024			1,061,000	1,375,000	1,061,000
A0125P	Ad-hoc Relief Allowance 2025				620,000	682,000
A01270	Others			<u>294,000</u>		<u>353,000</u>
1	Other			294,000		353,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A01274	Medical Charges			132,000	132,000	132,000
A03	TOTAL OPERATING EXPENSES			<u>1,874,000</u>	<u>1,424,000</u>	<u>1,599,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and Trunk call			86,000	86,000	86,000
A033	TOTAL UTILITIES			<u>490,000</u>	<u>40,000</u>	<u>215,000</u>
A03302	Water			40,000	40,000	42,000
A03303	Electricity			<u>450,000</u>		<u>173,000</u>
1	Electricity			450,000		173,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>544,000</u>	<u>544,000</u>	<u>544,000</u>
A03805	Travelling Allowance			128,000	128,000	128,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			416,000	416,000	416,000
A039	TOTAL GENERAL			<u>740,000</u>	<u>740,000</u>	<u>740,000</u>
A03901	Stationery			55,000	55,000	55,000
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			24,000	24,000	24,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0340	DISTRICT OFFICE SOCIAL WELFARE MITHI					
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03918	Exhibitions Fairs and other National Celebrations			264,000	264,000	264,000
A03970	Others			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
1	Others			102,000		102,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A13001	Transport			122,000	122,000	122,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13101	Machinery and Equipment			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
1	MACHINERY AND EQUIPMENT			72,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A13201	Furniture and Fixture			76,000	76,000	76,000
DISTRICT OFFICE SOCIAL WELFARE MITHI				11,615,000	13,900,000	12,081,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>21,081,000</u>	<u>19,739,000</u>	<u>22,321,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>10,514,000</u>	<u>10,373,000</u>	<u>10,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,592,000</u>	<u>1,489,000</u>	<u>1,592,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,489,000</u>	<u>1,489,000</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	385,000	1,489,000	385,000
A01102	Personal pay				103,000		103,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>	<u>44</u>	<u>8,922,000</u>	<u>8,884,000</u>	<u>8,922,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>8,878,000</u>	<u>8,878,000</u>	<u>8,878,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		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	8,878,000	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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0341	SOCIAL WELFARE OFFICE MITHI					
A01152	Personal pay			44,000	6,000	44,000
A012	TOTAL ALLOWANCES			<u>10,567,000</u>	<u>9,366,000</u>	<u>11,807,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,461,000</u>	<u>9,260,000</u>	<u>11,701,000</u>
A01202	House Rent Allowance			468,000	402,000	468,000
A01203	Conveyance Allowance			610,000	561,000	610,000
A01207	Washing Allowance			8,000	4,000	8,000
A0120D	Integrated Allowance			26,000	25,000	26,000
A01217	Medical Allowance			342,000	324,000	342,000
A0122N	Special Conveyance Allowance to Disbalded Employees			58,000	79,000	58,000
A01233	Unattractive Area Allowance			337,000	240,000	337,000
A0124R	Ad-Hoc Relief Allowance-2022			781,000	680,000	781,000
A0124S	Differential Allowance			1,742,000	1,532,000	1,742,000
A0124X	Adhoc Relief Allowance 2023			2,878,000	2,453,000	2,878,000
A0125E	Adhoc Relief Allowance-2024			2,018,000	2,050,000	2,018,000
A0125P	Ad-hoc Relief Allowance 2025				910,000	1,001,000
A01270	Others			<u>1,193,000</u>		<u>1,432,000</u>
1	Other			1,193,000		1,432,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A01274	Medical Charges			106,000	106,000	106,000
A03	TOTAL OPERATING EXPENSES			<u>2,073,000</u>	<u>1,965,000</u>	<u>1,940,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A033	TOTAL UTILITIES			<u>148,000</u>	<u>40,000</u>	<u>95,000</u>
A03302	Water			40,000	40,000	22,000
A03303	Electricity			<u>108,000</u>		<u>73,000</u>
1	Electricity			108,000		73,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0341	SOCIAL WELFARE OFFICE MITHI					
A034	TOTAL OCCUPANCY COSTS			<u>760,000</u>	<u>760,000</u>	<u>710,000</u>
A03402	Rent for Office Building			550,000	550,000	500,000
A03404	Rent for Other Building			210,000	210,000	210,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03805	Travelling Allowance			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			113,000	113,000	113,000
A039	TOTAL GENERAL			<u>955,000</u>	<u>955,000</u>	<u>925,000</u>
A03901	Stationery			22,000	22,000	22,000
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			19,000	19,000	19,000
A03918	Exhibitions Fairs and other National Celebrations			232,000	232,000	232,000
A03942	Cost of Other Stores			382,000	382,000	352,000
A03970	Others			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
1	Others			67,000		67,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>476,000</u>	<u>476,000</u>	<u>476,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
1	MACHINERY AND EQUIPMENT			232,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
A13201	Furniture and Fixture			244,000	244,000	244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

MX0341 SOCIAL WELFARE OFFICE MITHI

SOCIAL WELFARE OFFICE MITHI	23,630,000	22,180,000	24,737,000
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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>3,840,000</u>	<u>2,468,000</u>	<u>3,991,000</u>
A011	TOTAL PAY		8	8	<u>1,914,000</u>	<u>1,377,000</u>	<u>1,914,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>431,000</u>	<u>431,000</u>	<u>431,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>431,000</u>	<u>431,000</u>	<u>431,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	431,000		431,000
A119	ASSISTANT	(BPS-16)				431,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,483,000</u>	<u>946,000</u>	<u>1,483,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,483,000</u>	<u>946,000</u>	<u>1,483,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	509,000		509,000
S053	SENIOR CLERK	(BPS-14)				946,000	
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>1,926,000</u>	<u>1,091,000</u>	<u>2,077,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,847,000</u>	<u>1,012,000</u>	<u>1,998,000</u>
A01202	House Rent Allowance				77,000	49,000	77,000
A01203	Conveyance Allowance				97,000	66,000	97,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				60,000	38,000	60,000
A01233	Unattractive Area Allowance				43,000	27,000	43,000
A0124R	Ad-Hoc Relief Allowance-2022				145,000	75,000	145,000
A0124S	Differential Allowance				331,000	171,000	331,000
A0124X	Adhoc Relief Allowance 2023				520,000	271,000	520,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0342	SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI					
A0125E	Adhoc Relief Allowance-2024			373,000	213,000	373,000
A0125P	Ad-hoc Relief Allowance 2025				102,000	112,000
A01270	Others			<u>197,000</u>		<u>236,000</u>
1	Other			197,000		236,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A01274	Medical Charges			79,000	79,000	79,000
A03	TOTAL OPERATING EXPENSES			<u>1,807,000</u>	<u>1,683,000</u>	<u>1,752,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>159,000</u>	<u>35,000</u>	<u>130,000</u>
A03302	Water			35,000	35,000	30,000
A03303	Electricity			<u>124,000</u>		<u>100,000</u>
1	Electricity			124,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>531,000</u>	<u>531,000</u>	<u>505,000</u>
A03402	Rent for Office Building			400,000	400,000	400,000
A03404	Rent for Other Building			126,000	126,000	100,000
A03407	Rates and Taxes			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A03805	Travelling Allowance			82,000	82,000	82,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			207,000	207,000	207,000
A039	TOTAL GENERAL			<u>802,000</u>	<u>802,000</u>	<u>802,000</u>
A03901	Stationery			17,000	17,000	17,000
A03902	Printing and Publication			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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0342	SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI					
A03903	Conference/Seminars/Workshops/Sympo			221,000	221,000	221,000
A03905	Newspapers Periodicals and Books			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			14,000	14,000	14,000
A03918	Exhibitions Fairs and other National Celebrations			221,000	221,000	221,000
A03942	Cost of Other Stores			242,000	242,000	242,000
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
1	Others			65,000		65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A13001	Transport			97,000	97,000	97,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A13101	Machinery and Equipment			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
1	MACHINERY AND EQUIPMENT			221,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			232,000	232,000	232,000
SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI				6,197,000	4,701,000	6,293,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>15,152,000</u>	<u>13,922,000</u>	<u>16,044,000</u>
A011	TOTAL PAY		25	25	<u>7,043,000</u>	<u>6,797,000</u>	<u>7,043,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,200,000		1,200,000
A119	ASSISTANT (BPS-16)					1,200,000	
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>5,843,000</u>	<u>5,597,000</u>	<u>5,843,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>5,843,000</u>	<u>5,597,000</u>	<u>5,843,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	586,000		586,000
S053	SENIOR CLERK (BPS-14)					5,597,000	
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	1,208,000		1,208,000
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>8,109,000</u>	<u>7,125,000</u>	<u>9,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,989,000</u>	<u>7,005,000</u>	<u>8,881,000</u>
A01202	House Rent Allowance				376,000	310,000	376,000
A01203	Conveyance Allowance				467,000	388,000	467,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0343	SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI					
A01207	Washing Allowance			7,000	6,000	7,000
A0120D	Integrated Allowance			39,000	37,000	39,000
A01217	Medical Allowance			299,000	264,000	299,000
A01233	Unattractive Area Allowance			235,000	192,000	235,000
A0124R	Ad-Hoc Relief Allowance-2022			610,000	513,000	610,000
A0124S	Differential Allowance			1,384,000	1,175,000	1,384,000
A0124X	Adhoc Relief Allowance 2023			2,168,000	1,850,000	2,168,000
A0125E	Adhoc Relief Allowance-2024			1,705,000	1,586,000	1,705,000
A0125P	Ad-hoc Relief Allowance 2025				684,000	752,000
A01270	Others			<u>699,000</u>		<u>839,000</u>
1	Other			699,000		839,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01274	Medical Charges			120,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>636,000</u>	<u>712,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>119,000</u>	<u>34,000</u>	<u>110,000</u>
A03302	Water			34,000	34,000	30,000
A03303	Electricity			<u>85,000</u>		<u>80,000</u>
1	Electricity			85,000		80,000
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>214,000</u>	<u>214,000</u>	<u>214,000</u>
A03805	Travelling Allowance			63,000	63,000	63,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0343	SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			151,000	151,000	151,000
A039	TOTAL GENERAL			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A03901	Stationery			22,000	22,000	22,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			13,000	13,000	13,000
A03906	Uniforms and Protective Clothing			13,000	13,000	13,000
A03942	Cost of Other Stores			81,000	81,000	81,000
A03970	Others			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
1	Others			38,000		38,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A130	TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13001	Transport			72,000	72,000	72,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
1	MACHINERY AND EQUIPMENT			36,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			38,000	38,000	38,000
SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI				16,019,000	14,704,000	16,902,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>17,148,000</u>	<u>14,435,000</u>	<u>18,226,000</u>
A011	TOTAL PAY		28	28	<u>8,167,000</u>	<u>8,167,000</u>	<u>8,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,605,000</u>	<u>2,605,000</u>	<u>2,605,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,605,000</u>	<u>2,605,000</u>	<u>2,605,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	2,605,000		2,605,000
A119	ASSISTANT (BPS-16)					2,605,000	
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>5,562,000</u>	<u>5,562,000</u>	<u>5,562,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>5,562,000</u>	<u>5,562,000</u>	<u>5,562,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		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	5,562,000	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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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>8,981,000</u>	<u>6,268,000</u>	<u>10,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,935,000</u>	<u>6,222,000</u>	<u>10,013,000</u>
A01202	House Rent Allowance			348,000	283,000	348,000
A01203	Conveyance Allowance			470,000	378,000	470,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			51,000	49,000	51,000
A01217	Medical Allowance			267,000	247,000	267,000
A0122N	Special Conveyance Allowance to Disbaled Employees			58,000	79,000	58,000
A01233	Unattractive Area Allowance			207,000	178,000	207,000
A0124R	Ad-Hoc Relief Allowance-2022			584,000	442,000	584,000
A0124S	Differential Allowance			1,296,000	1,001,000	1,296,000
A0124X	Adhoc Relief Allowance 2023			2,137,000	1,587,000	2,137,000
A0125E	Adhoc Relief Allowance-2024			1,356,000	1,389,000	1,356,000
A0125P	Ad-hoc Relief Allowance 2025				587,000	646,000
A01270	Others			<u>2,159,000</u>		<u>2,591,000</u>
1	Other			2,159,000		2,591,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A01274	Medical Charges			46,000	46,000	46,000
A03	TOTAL OPERATING EXPENSES			<u>386,000</u>	<u>316,000</u>	<u>290,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>92,000</u>	<u>22,000</u>	<u>60,000</u>
A03302	Water			22,000	22,000	
A03303	Electricity			<u>70,000</u>		<u>60,000</u>
1	Electricity					60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0344	SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI					
A034	TOTAL OCCUPANCY COSTS			<u>64,000</u>	<u>64,000</u>	
A03404	Rent for Other Building			64,000	64,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03805	Travelling Allowance			82,000	82,000	82,000
A039	TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03901	Stationery			33,000	33,000	33,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			13,000	13,000	13,000
A03906	Uniforms and Protective Clothing			13,000	13,000	13,000
A03942	Cost of Other Stores			19,000	19,000	19,000
A03970	Others			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
1	Others			38,000		38,000
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>141,000</u>	<u>141,000</u>	<u>141,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
1	MACHINERY AND EQUIPMENT			69,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13201	Furniture and Fixture			72,000	72,000	72,000

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108101 SOCIAL WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108101	SOCIAL WELFARE MEASURES			
MX0344	SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI			
SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI				17,675,000
				17,292,000
				18,657,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>22,547,000</u>	<u>22,593,000</u>	<u>24,005,000</u>
A011	TOTAL PAY		18	18	<u>10,490,000</u>	<u>10,327,000</u>	<u>10,490,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,779,000</u>	<u>4,614,000</u>	<u>4,779,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,779,000</u>	<u>4,614,000</u>	<u>4,779,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,479,000		1,479,000
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
S236	SUPERINTENDENT	(BPS-17)	1	1	900,000		900,000
A119	ASSISTANT	(BPS-16)				4,614,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,711,000</u>	<u>5,713,000</u>	<u>5,711,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,667,000</u>	<u>5,713,000</u>	<u>5,667,000</u>
S053	SENIOR CLERK	(BPS-14)				5,713,000	
C339	COMPUTER INSTRUCTOR	(BPS-11)	2	2	1,367,000		1,367,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,700,000		1,700,000
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				44,000		44,000
A012	TOTAL ALLOWANCES				<u>12,057,000</u>	<u>12,266,000</u>	<u>13,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,057,000</u>	<u>11,266,000</u>	<u>13,515,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0210	DISTRICT OFFICE SOCIAL WELFARE MATIARI					
A01202	House Rent Allowance			651,000	623,000	651,000
A01203	Conveyance Allowance			774,000	703,000	774,000
A01207	Washing Allowance			5,000	5,000	5,000
A0120D	Integrated Allowance			34,000	37,000	34,000
A01217	Medical Allowance			397,000	367,000	397,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000		47,000
A01233	Unattractive Area Allowance			97,000	9,000	97,000
A0124R	Ad-Hoc Relief Allowance-2022			991,000	887,000	991,000
A0124S	Differential Allowance			2,176,000	1,953,000	2,176,000
A0124X	Adhoc Relief Allowance 2023			3,355,000	3,022,000	3,355,000
A0125E	Adhoc Relief Allowance-2024			2,550,000	2,513,000	2,550,000
A0125P	Ad-hoc Relief Allowance 2025				1,147,000	1,262,000
A01270	Others			<u>980,000</u>		<u>1,176,000</u>
1	Other			980,000		1,176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000,000</u>	
A01274	Medical Charges				1,000,000	
A03	TOTAL OPERATING EXPENSES			<u>1,828,000</u>	<u>1,728,000</u>	<u>1,641,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			47,000	47,000	47,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>80,000</u>
A03303	Electricity			<u>100,000</u>		<u>80,000</u>
1	Electricity			100,000		80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,248,000</u>	<u>1,248,000</u>	<u>1,124,000</u>
A03805	Travelling Allowance			315,000	315,000	265,000
A03806	Transportation of Goods			151,000	151,000	151,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0210	DISTRICT OFFICE SOCIAL WELFARE MATIARI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			674,000	674,000	600,000
A03808	Conveyance Charges			108,000	108,000	108,000
A039	TOTAL GENERAL			<u>431,000</u>	<u>431,000</u>	<u>388,000</u>
A03901	Stationery			90,000	90,000	70,000
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>323,000</u>	<u>323,000</u>	<u>300,000</u>
1	Others			323,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport			60,000	60,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13101	Machinery and Equipment			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
1	MACHINERY AND EQUIPMENT			34,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			36,000	36,000	36,000
DISTRICT OFFICE SOCIAL WELFARE MATIARI				24,505,000	24,451,000	25,776,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>13,656,000</u>	<u>12,575,000</u>	<u>14,380,000</u>
A011	TOTAL PAY		13	13	<u>6,745,000</u>	<u>6,292,000</u>	<u>6,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,704,000</u>	<u>1,280,000</u>	<u>1,704,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,704,000</u>	<u>1,280,000</u>	<u>1,704,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,704,000		1,704,000
A119	ASSISTANT	(BPS-16)				1,280,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,041,000</u>	<u>5,012,000</u>	<u>5,041,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>5,012,000</u>	<u>5,012,000</u>	<u>5,012,000</u>
A404	ASSISTANT MISTRESS	(BPS-15)	1	1	775,000		775,000
S053	SENIOR CLERK	(BPS-14)				5,012,000	
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				29,000		29,000
A012	TOTAL ALLOWANCES				<u>6,911,000</u>	<u>6,283,000</u>	<u>7,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,841,000</u>	<u>5,213,000</u>	<u>7,565,000</u>
A01202	House Rent Allowance				303,000	245,000	303,000
A01203	Conveyance Allowance				412,000	332,000	412,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				26,000	1,000	26,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0211	SOCIAL WELFARE OFFICE MATIARI					
A01217	Medical Allowance			212,000	160,000	212,000
A01233	Unattractive Area Allowance			18,000	2,000	18,000
A0124R	Ad-Hoc Relief Allowance-2022			532,000	407,000	532,000
A0124S	Differential Allowance			1,208,000	922,000	1,208,000
A0124X	Adhoc Relief Allowance 2023			1,977,000	1,452,000	1,977,000
A0125E	Adhoc Relief Allowance-2024			1,465,000	1,155,000	1,465,000
A0125P	Ad-hoc Relief Allowance 2025				534,000	587,000
A01270	Others			<u>685,000</u>		<u>822,000</u>
1	Other			685,000		822,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>1,070,000</u>	<u>70,000</u>
A01274	Medical Charges			70,000	1,070,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>389,000</u>	<u>853,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>61,000</u>		<u>264,000</u>
A03303	Electricity			<u>61,000</u>		<u>64,000</u>
1	Electricity			61,000		64,000
A03305	POL for Generator					200,000
A034	TOTAL OCCUPANCY COSTS			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03402	Rent for Office Building			176,000	176,000	176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
A03805	Travelling Allowance			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			113,000	113,000	113,000
A03808	Conveyance Charges			1,000	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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0211	SOCIAL WELFARE OFFICE MATIARI					
A039	TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>247,000</u>
A03901	Stationery			9,000	9,000	109,000
A03902	Printing and Publication			4,000	4,000	104,000
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>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1	MACHINERY AND EQUIPMENT			22,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
SOCIAL WELFARE OFFICE MATIARI				14,151,000	13,009,000	15,278,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>20,619,000</u>	<u>19,378,000</u>	<u>21,982,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>9,574,000</u>	<u>8,903,000</u>	<u>9,574,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,095,000</u>	<u>776,000</u>	<u>1,095,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>1,095,000</u>	<u>776,000</u>	<u>1,095,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,095,000		1,095,000
A119	ASSISTANT (BPS-16)					776,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>8,479,000</u>	<u>8,127,000</u>	<u>8,479,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>8,390,000</u>	<u>8,065,000</u>	<u>8,390,000</u>
A119	ASSISTANT (BPS-16)			1			900,000
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	1,100,000		1,100,000
I032	INSTRUCTOR (BPS-15)		1	1	968,000		968,000
S053	SENIOR CLERK (BPS-14)		1		900,000	8,065,000	
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				89,000	62,000	89,000
A012	TOTAL ALLOWANCES				<u>11,045,000</u>	<u>10,475,000</u>	<u>12,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,936,000</u>	<u>10,366,000</u>	<u>11,799,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			497,000	472,000	497,000
A01203	Conveyance Allowance			695,000	648,000	695,000
A01207	Washing Allowance			5,000	5,000	5,000
A0120D	Integrated Allowance			26,000	25,000	26,000
A01217	Medical Allowance			386,000	349,000	386,000
A01226	Computer Allowance			77,000		77,000
A0122N	Special Conveyance Allowance to Disbalded Employees			28,000	17,000	28,000
A01233	Unattractive Area Allowance			58,000	7,000	58,000
A0124R	Ad-Hoc Relief Allowance-2022			843,000	789,000	843,000
A0124S	Differential Allowance			1,896,000	1,788,000	1,896,000
A0124X	Adhoc Relief Allowance 2023			3,129,000	2,840,000	2,629,000
A0125E	Adhoc Relief Allowance-2024			2,271,000	2,373,000	2,271,000
A0125P	Ad-hoc Relief Allowance 2025				1,053,000	1,158,000
A01270	Others			<u>1,025,000</u>		<u>1,230,000</u>
1	Other			1,025,000		1,230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>109,000</u>	<u>109,000</u>	<u>609,000</u>
A01274	Medical Charges			109,000	109,000	609,000
A03	TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>2,685,000</u>	<u>3,057,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			62,000	62,000	62,000
A033	TOTAL UTILITIES			<u>61,000</u>		<u>64,000</u>
A03303	Electricity			<u>61,000</u>		<u>64,000</u>
1	Electricity			61,000		64,000
A034	TOTAL OCCUPANCY COSTS			<u>1,161,000</u>	<u>1,161,000</u>	<u>1,170,000</u>
A03402	Rent for Office Building			761,000	761,000	770,000
A03404	Rent for Other Building			400,000	400,000	400,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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>536,000</u>	<u>536,000</u>	<u>590,000</u>
A03805	Travelling Allowance			183,000	183,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			319,000	319,000	350,000
A03808	Conveyance Charges			34,000	34,000	40,000
A039	TOTAL GENERAL			<u>925,000</u>	<u>925,000</u>	<u>1,170,000</u>
A03901	Stationery			59,000	59,000	80,000
A03902	Printing and Publication			29,000	29,000	40,000
A03905	Newspapers Periodicals and Books			57,000	57,000	80,000
A03906	Uniforms and Protective Clothing			29,000	29,000	40,000
A03918	Exhibitions Fairs and other National Celebrations			174,000	174,000	180,000
A03919	Payments to other for Service Rendered			<u>228,000</u>	<u>228,000</u>	<u>250,000</u>
1	Payments to other for Service Rendered			228,000		250,000
A03942	Cost of Other Stores			228,000	228,000	300,000
A03970	Others			<u>121,000</u>	<u>121,000</u>	<u>200,000</u>
1	Others			121,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>368,000</u>	<u>368,000</u>	<u>368,000</u>
A130	TOTAL TRANSPORT			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13001	Transport			126,000	126,000	126,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1	MACHINERY AND EQUIPMENT			116,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0212	SOCIAL WELFARE OFFICE TALUKA HALA MATIARI					
A132	TOTAL FURNITURE AND FIXTURE			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13201	Furniture and Fixture			126,000	126,000	126,000
SOCIAL WELFARE OFFICE TALUKA HALA MATIARI				23,733,000	22,431,000	25,407,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,544,000</u>	<u>9,553,000</u>	<u>10,181,000</u>
A011	TOTAL PAY		9	9	<u>4,414,000</u>	<u>4,424,000</u>	<u>4,414,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>765,000</u>	<u>776,000</u>	<u>765,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>765,000</u>	<u>776,000</u>	<u>765,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	765,000		765,000
A119	ASSISTANT	(BPS-16)				776,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,649,000</u>	<u>3,648,000</u>	<u>3,649,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,649,000</u>	<u>3,648,000</u>	<u>3,649,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	900,000		900,000
S053	SENIOR CLERK	(BPS-14)				3,648,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	600,000		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	549,000		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>5,130,000</u>	<u>5,129,000</u>	<u>5,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,060,000</u>	<u>5,059,000</u>	<u>5,197,000</u>
A01202	House Rent Allowance				273,000	260,000	273,000
A01203	Conveyance Allowance				368,000	344,000	368,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				193,000	178,000	193,000
A01233	Unattractive Area Allowance				21,000	3,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022				404,000	385,000	404,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0213	SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI					
A0124S	Differential Allowance			904,000	861,000	904,000
A0124X	Adhoc Relief Allowance 2023			1,440,000	1,371,000	940,000
A0125E	Adhoc Relief Allowance-2024			1,092,000	1,129,000	1,092,000
A0125P	Ad-hoc Relief Allowance 2025				515,000	567,000
A01270	Others			<u>351,000</u>		<u>421,000</u>
1	Other			351,000		421,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>570,000</u>
A01274	Medical Charges			70,000	70,000	570,000
A03	TOTAL OPERATING EXPENSES			<u>1,511,000</u>	<u>1,482,000</u>	<u>2,014,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03202	Telephone and Trunk call			17,000	17,000	17,000
A033	TOTAL UTILITIES			<u>29,000</u>		<u>30,000</u>
A03303	Electricity			<u>29,000</u>		<u>30,000</u>
1	Electricity			29,000		30,000
A034	TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>720,000</u>	<u>900,000</u>
A03402	Rent for Office Building			394,000	394,000	450,000
A03404	Rent for Other Building			326,000	326,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>217,000</u>	<u>272,000</u>
A03805	Travelling Allowance			18,000	18,000	38,000
A03806	Transportation of Goods			14,000	14,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			175,000	175,000	200,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>528,000</u>	<u>528,000</u>	<u>795,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0213	SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI					
A03901	Stationery			44,000	44,000	60,000
A03902	Printing and Publication			15,000	15,000	25,000
A03905	Newspapers Periodicals and Books			3,000	3,000	23,000
A03906	Uniforms and Protective Clothing			3,000	3,000	23,000
A03918	Exhibitions Fairs and other National Celebrations			29,000	29,000	30,000
A03919	Payments to other for Service Rendered			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
1	Payments to other for Service Rendered			250,000		350,000
A03942	Cost of Other Stores			98,000	98,000	148,000
A03970	Others			<u>86,000</u>	<u>86,000</u>	<u>136,000</u>
1	Others			86,000		136,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</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>94,000</u>	<u>94,000</u>	<u>94,000</u>
A13101	Machinery and Equipment			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
1	MACHINERY AND EQUIPMENT			94,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A13201	Furniture and Fixture			98,000	98,000	98,000
SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI				11,255,000	11,235,000	12,395,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,503,000</u>	<u>9,814,000</u>	<u>10,097,000</u>
A011	TOTAL PAY		2	2	<u>4,276,000</u>	<u>4,579,000</u>	<u>4,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,311,000</u>	<u>3,590,000</u>	<u>3,311,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,122,000</u>	<u>3,590,000</u>	<u>3,122,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,322,000		1,322,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	900,000		900,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	900,000		900,000
A119	ASSISTANT	(BPS-16)				3,590,000	
A01102	Personal pay				189,000		189,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>965,000</u>	<u>989,000</u>	<u>965,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>961,000</u>	<u>989,000</u>	<u>961,000</u>
S053	SENIOR CLERK	(BPS-14)				989,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	320,000		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>5,227,000</u>	<u>5,235,000</u>	<u>5,821,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,566,000</u>	<u>4,574,000</u>	<u>5,160,000</u>
A01202	House Rent Allowance				213,000	203,000	213,000
A01203	Conveyance Allowance				170,000	162,000	170,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				137,000	130,000	137,000
A0124R	Ad-Hoc Relief Allowance-2022				421,000	401,000	421,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0339	DISTRICT OFFICE SOCIAL WELFARE N/feroz					
A0124S	Differential Allowance			907,000	864,000	907,000
A0124X	Adhoc Relief Allowance 2023			1,338,000	1,274,000	1,338,000
A0125E	Adhoc Relief Allowance-2024			1,023,000	1,048,000	1,023,000
A0125P	Ad-hoc Relief Allowance 2025				478,000	526,000
A01270	Others			<u>342,000</u>		<u>410,000</u>
1	Other			342,000		410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>661,000</u>	<u>661,000</u>	<u>661,000</u>
A01274	Medical Charges			661,000	661,000	661,000
A03	TOTAL OPERATING EXPENSES			<u>1,376,000</u>	<u>1,376,000</u>	<u>1,377,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03202	Telephone and Trunk call			54,000	54,000	54,000
A03205	Courier and Pilot Service			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03301	Gas			11,000	11,000	12,000
A034	TOTAL OCCUPANCY COSTS			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03402	Rent for Office Building			146,000	146,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A03805	Travelling Allowance			103,000	103,000	103,000
A03806	Transportation of Goods			6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	180,000	180,000
A039	TOTAL GENERAL			<u>874,000</u>	<u>874,000</u>	<u>874,000</u>
A03901	Stationery			23,000	23,000	23,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			18,000	18,000	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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0339	DISTRICT OFFICE SOCIAL WELFARE N/FAEROZ					
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03918	Exhibitions Fairs and other National Celebrations			116,000	116,000	116,000
A03919	Payments to other for Service Rendered			<u>556,000</u>	<u>556,000</u>	<u>556,000</u>
1	Payments to other for Service Rendered			556,000		556,000
A03942	Cost of Other Stores			128,000	128,000	128,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>598,000</u>	<u>598,000</u>	<u>598,000</u>
A130	TOTAL TRANSPORT			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A13001	Transport			122,000	122,000	122,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
1	MACHINERY AND EQUIPMENT			232,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
A13201	Furniture and Fixture			244,000	244,000	244,000
DISTRICT OFFICE SOCIAL WELFARE N/FAEROZ				11,477,000	11,788,000	12,072,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>23,654,000</u>	<u>21,786,000</u>	<u>24,525,000</u>
A011	TOTAL PAY		15	15	<u>15,536,000</u>	<u>15,571,000</u>	<u>15,536,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,890,000</u>	<u>1,890,000</u>	<u>1,890,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,890,000</u>	<u>1,890,000</u>	<u>1,890,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	878,000		1,890,000
A119	ASSISTANT	(BPS-16)			1,012,000	1,890,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>13,646,000</u>	<u>13,681,000</u>	<u>13,646,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>13,538,000</u>	<u>13,538,000</u>	<u>13,538,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	900,000		900,000
S053	SENIOR CLERK	(BPS-14)	2	2	7,669,000	13,538,000	7,669,000
J053	JUNIOR CLERK	(BPS-11)	2	2	900,000		900,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	900,000		900,000
A400	AUXILIRY 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				108,000	143,000	108,000
A012	TOTAL ALLOWANCES				<u>8,118,000</u>	<u>6,215,000</u>	<u>8,989,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,065,000</u>	<u>6,162,000</u>	<u>8,936,000</u>
A01202	House Rent Allowance				324,000	247,000	324,000
A01203	Conveyance Allowance				459,000	325,000	459,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance				23,000	12,000	23,000
A01217	Medical Allowance				251,000	184,000	251,000
A0124R	Ad-Hoc Relief Allowance-2022				724,000	487,000	724,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0340	SOCIAL WELFARE OFFICE N/feroz					
A0124S	Differential Allowance			1,145,000	1,109,000	1,145,000
A0124X	Adhoc Relief Allowance 2023			2,687,000	1,732,000	2,687,000
A0125E	Adhoc Relief Allowance-2024			1,604,000	1,428,000	1,604,000
A0125P	Ad-hoc Relief Allowance 2025				638,000	702,000
A01270	Others			<u>844,000</u>		<u>1,013,000</u>
1	Other			844,000		1,013,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A01274	Medical Charges			53,000	53,000	53,000
A03	TOTAL OPERATING EXPENSES			<u>1,296,000</u>	<u>1,278,000</u>	<u>1,297,000</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>19,000</u>	<u>1,000</u>	<u>20,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>18,000</u>		<u>19,000</u>
1	Electricity			18,000		19,000
A034	TOTAL OCCUPANCY COSTS			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A03402	Rent for Office Building			354,000	354,000	354,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>897,000</u>	<u>897,000</u>	<u>897,000</u>
A03901	Stationery			66,000	66,000	66,000
A03902	Printing and Publication			6,000	6,000	6,000
A03903	Conference/Seminars/Workshops/Sympo			110,000	110,000	110,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0340	SOCIAL WELFARE OFFICE N/FEROZ					
A03918	Exhibitions Fairs and other National Celebrations			116,000	116,000	116,000
A03919	Payments to other for Service Rendered			<u>416,000</u>	<u>416,000</u>	<u>416,000</u>
1	Payments to other for Service Rendered			416,000		416,000
A03942	Cost of Other Stores			128,000	128,000	128,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
1	Others			40,000		40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>279,000</u>	<u>279,000</u>	<u>279,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A13101	Machinery and Equipment			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
1	MACHINERY AND EQUIPMENT			168,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A13201	Furniture and Fixture			111,000	111,000	111,000
SOCIAL WELFARE OFFICE N/FEROZ				25,229,000	23,343,000	26,101,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>7,681,000</u>	<u>8,343,000</u>	<u>8,188,000</u>
A011	TOTAL PAY		3	3	<u>3,733,000</u>	<u>3,989,000</u>	<u>3,733,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,873,000</u>	<u>3,146,000</u>	<u>2,873,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,796,000</u>	<u>3,146,000</u>	<u>2,796,000</u>
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	1,496,000		1,496,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,300,000		1,300,000
A119	ASSISTANT	(BPS-16)				3,146,000	
A01102	Personal pay				77,000		77,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>860,000</u>	<u>843,000</u>	<u>860,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>860,000</u>	<u>843,000</u>	<u>860,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	860,000	843,000	860,000
A012	TOTAL ALLOWANCES				<u>3,948,000</u>	<u>4,354,000</u>	<u>4,455,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,618,000</u>	<u>4,024,000</u>	<u>4,125,000</u>
A01202	House Rent Allowance				164,000	171,000	164,000
A01203	Conveyance Allowance				167,000	176,000	167,000
A01217	Medical Allowance				85,000	87,000	85,000
A0124R	Ad-Hoc Relief Allowance-2022				356,000	359,000	356,000
A0124S	Differential Allowance				747,000	772,000	747,000
A0124X	Adhoc Relief Allowance 2023				1,078,000	1,144,000	1,078,000
A0125E	Adhoc Relief Allowance-2024				776,000	899,000	776,000
A0125P	Ad-hoc Relief Allowance 2025					416,000	458,000
A01270	Others				<u>245,000</u>		<u>294,000</u>
1	Other				245,000		294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A01274	Medical Charges				330,000	330,000	330,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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>2,544,000</u>	<u>2,544,000</u>	<u>2,544,000</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>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building			600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A03805	Travelling Allowance			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			189,000	189,000	189,000
A039	TOTAL GENERAL			<u>1,728,000</u>	<u>1,728,000</u>	<u>1,728,000</u>
A03901	Stationery			117,000	117,000	117,000
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			441,000	441,000	441,000
A03919	Payments to other for Service Rendered			<u>681,000</u>	<u>681,000</u>	<u>681,000</u>
1	Payments to other for Service Rendered			681,000		681,000
A03942	Cost of Other Stores			440,000	440,000	440,000
A03970	Others			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
1	Others			34,000		34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,418,000</u>	<u>1,418,000</u>	<u>1,418,000</u>
A130	TOTAL TRANSPORT			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A13001	Transport			137,000	137,000	137,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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>651,000</u>	<u>651,000</u>	<u>651,000</u>
A13101	Machinery and Equipment			<u>651,000</u>	<u>651,000</u>	<u>651,000</u>
1	MACHINERY AND EQUIPMENT			651,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A13201	Furniture and Fixture			630,000	630,000	630,000
DEPUTY DIRECTOR (HQ) SOCIAL WELFARE NAUSHAROFEROZE				11,643,000	12,305,000	12,150,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>11,192,000</u>	<u>10,789,000</u>	<u>11,698,000</u>
A011	TOTAL PAY		15	15	<u>5,470,000</u>	<u>5,338,000</u>	<u>5,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>739,000</u>	<u>717,000</u>	<u>739,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>739,000</u>	<u>717,000</u>	<u>739,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	739,000		739,000
A119	ASSISTANT	(BPS-16)				717,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,731,000</u>	<u>4,621,000</u>	<u>4,731,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>4,525,000</u>	<u>4,525,000</u>	<u>4,525,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	900,000		900,000
S053	SENIOR CLERK	(BPS-14)				4,525,000	
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				206,000	96,000	206,000
A012	TOTAL ALLOWANCES				<u>5,722,000</u>	<u>5,451,000</u>	<u>6,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,577,000</u>	<u>3,541,000</u>	<u>6,083,000</u>
A01202	House Rent Allowance				234,000	170,000	234,000
A01203	Conveyance Allowance				317,000	213,000	317,000
A01207	Washing Allowance				3,000	2,000	3,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0342	SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROZ					
A01217	Medical Allowance			160,000	118,000	160,000
A0124R	Ad-Hoc Relief Allowance-2022			438,000	268,000	438,000
A0124S	Differential Allowance			1,003,000	614,000	1,003,000
A0124X	Adhoc Relief Allowance 2023			1,626,000	965,000	1,626,000
A0125E	Adhoc Relief Allowance-2024			1,221,000	836,000	1,221,000
A0125P	Ad-hoc Relief Allowance 2025				355,000	391,000
A01270	Others			<u>575,000</u>		<u>690,000</u>
1	Other			575,000		690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>145,000</u>	<u>1,910,000</u>	<u>145,000</u>
A01274	Medical Charges			145,000	1,910,000	145,000
A03	TOTAL OPERATING EXPENSES			<u>729,000</u>	<u>653,000</u>	<u>733,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03202	Telephone and Trunk call			23,000	23,000	23,000
A03205	Courier and Pilot Service			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>76,000</u>		<u>80,000</u>
A03303	Electricity			<u>76,000</u>		<u>80,000</u>
1	Electricity			76,000		80,000
A034	TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03402	Rent for Office Building			160,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A03901	Stationery			72,000	72,000	72,000
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 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
NX0342	SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROZ				
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03919	Payments to other for Service Rendered		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	Payments to other for Service Rendered		110,000		110,000
A03942	Cost of Other Stores		220,000	220,000	220,000
A03970	Others		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	Others		28,000		28,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A13101	Machinery and Equipment		168,000	168,000	168,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13201	Furniture and Fixture		105,000	105,000	105,000
SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROZ			12,194,000	11,715,000	12,704,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>856,000</u>	<u>624,000</u>	<u>867,000</u>
A011	TOTAL PAY		1	1	<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	515,000		515,000
A119	ASSISTANT (BPS-16)					515,000	
A012	TOTAL ALLOWANCES				<u>341,000</u>	<u>109,000</u>	<u>352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>232,000</u>		<u>243,000</u>
A01202	House Rent Allowance				47,000		47,000
A01203	Conveyance Allowance				80,000		80,000
A01217	Medical Allowance				44,000		44,000
A0125E	Adhoc Relief Allowance-2024				4,000		4,000
A01270	Others				<u>57,000</u>		<u>68,000</u>
1	Other				57,000		68,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A01274	Medical Charges				109,000	109,000	109,000
A03	TOTAL OPERATING EXPENSES				<u>959,000</u>	<u>959,000</u>	<u>959,000</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>186,000</u>	<u>186,000</u>	<u>186,000</u>
A03402	Rent for Office Building				186,000	186,000	186,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0343	SOCIAL WELFARE OFFICE (FEMALE) TALUKA MORO N/ FERROZ					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A039	TOTAL GENERAL			<u>749,000</u>	<u>749,000</u>	<u>749,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			36,000	36,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			105,000	105,000	105,000
A03919	Payments to other for Service Rendered			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
1	Payments to other for Service Rendered			330,000		330,000
A03942	Cost of Other Stores			165,000	165,000	165,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
1	Others			105,000		105,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13101	Machinery and Equipment			105,000	105,000	105,000
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13201	Furniture and Fixture			105,000	105,000	105,000
SOCIAL WELFARE OFFICE (FEMALE) TALUKA MORO N/ FERROZ				2,025,000	1,793,000	2,036,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0344	SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FEROZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,560,000</u>	<u>3,520,000</u>	<u>4,802,000</u>
A011	TOTAL PAY		2	2	<u>2,374,000</u>	<u>1,779,000</u>	<u>2,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,489,000</u>	<u>912,000</u>	<u>1,489,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,489,000</u>	<u>912,000</u>	<u>1,489,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,489,000		1,489,000
A119	ASSISTANT (BPS-16)					912,000	
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>885,000</u>	<u>867,000</u>	<u>885,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>885,000</u>	<u>867,000</u>	<u>885,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	885,000	867,000	885,000
A012	TOTAL ALLOWANCES				<u>2,186,000</u>	<u>1,741,000</u>	<u>2,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,186,000</u>	<u>1,741,000</u>	<u>2,428,000</u>
A01202	House Rent Allowance				83,000	91,000	83,000
A01203	Conveyance Allowance				98,000	108,000	98,000
A01217	Medical Allowance				53,000	44,000	53,000
A0124R	Ad-Hoc Relief Allowance-2022				211,000	137,000	211,000
A0124S	Differential Allowance				459,000	314,000	459,000
A0124X	Adhoc Relief Allowance 2023				718,000	493,000	718,000
A0125E	Adhoc Relief Allowance-2024				331,000	377,000	331,000
A0125P	Ad-hoc Relief Allowance 2025					177,000	195,000
A01270	Others				<u>233,000</u>		<u>280,000</u>
1	Other				233,000		280,000
A03	TOTAL OPERATING EXPENSES				<u>480,000</u>	<u>417,000</u>	<u>483,000</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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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0344	SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FEROZ					
A033	TOTAL UTILITIES			<u>63,000</u>		<u>66,000</u>
A03303	Electricity			<u>63,000</u>		<u>66,000</u>
1	Electricity			63,000		66,000
A034	TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03402	Rent for Office Building			160,000	160,000	160,000
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>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03901	Stationery			66,000	66,000	66,000
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			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	Payments to other for Service Rendered			110,000		110,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	Others			28,000		28,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			63,000	63,000	63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13201	Furniture and Fixture			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
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108101	SOCIAL WELFARE MEASURES			
NX0344	SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FEROZ			
SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FEROZ				5,208,000
				4,105,000
				5,453,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>1,162,000</u>	<u>1,580,000</u>	<u>1,260,000</u>
A011	TOTAL PAY		1	1	<u>558,000</u>	<u>776,000</u>	<u>558,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>558,000</u>	<u>776,000</u>	<u>558,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>558,000</u>	<u>776,000</u>	<u>558,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	558,000		558,000
A119	ASSISTANT (BPS-16)					776,000	
A012	TOTAL ALLOWANCES				<u>604,000</u>	<u>804,000</u>	<u>702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>604,000</u>	<u>804,000</u>	<u>702,000</u>
A01202	House Rent Allowance				47,000	61,000	47,000
A01203	Conveyance Allowance				80,000	69,000	80,000
A01217	Medical Allowance				44,000	25,000	44,000
A0124R	Ad-Hoc Relief Allowance-2022				38,000	58,000	38,000
A0124S	Differential Allowance				87,000	132,000	87,000
A0124X	Adhoc Relief Allowance 2023				138,000	210,000	138,000
A0125E	Adhoc Relief Allowance-2024				108,000	171,000	108,000
A0125P	Ad-hoc Relief Allowance 2025					78,000	86,000
A01270	Others				<u>62,000</u>		<u>74,000</u>
1	Other				62,000		74,000
A03	TOTAL OPERATING EXPENSES				<u>193,000</u>	<u>193,000</u>	<u>193,000</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>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03402	Rent for Office Building				130,000	130,000	130,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0345	SOCIAL WELFARE OFFICE (FEMALE) BHIRIA NAOUSHIRO FEROZ					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
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			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
1	Others			11,000		11,000
SOCIAL WELFARE OFFICE (FEMALE) BHIRIA NAOUSHIRO FEROZ				1,355,000	1,773,000	1,453,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0346	SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROUZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,544,000</u>	<u>8,056,000</u>	<u>10,097,000</u>
A011	TOTAL PAY		8	8	<u>4,734,000</u>	<u>3,810,000</u>	<u>4,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,418,000</u>	<u>795,000</u>	<u>1,418,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,418,000</u>	<u>795,000</u>	<u>1,418,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,418,000		1,418,000
A119	ASSISTANT (BPS-16)					795,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,316,000</u>	<u>3,015,000</u>	<u>3,316,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,252,000</u>	<u>2,990,000</u>	<u>3,252,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	900,000		900,000
S053	SENIOR CLERK (BPS-14)					2,990,000	
J053	JUNIOR CLERK (BPS-11)		1	1	400,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		2	2	752,000		752,000
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				64,000	25,000	64,000
A012	TOTAL ALLOWANCES				<u>4,810,000</u>	<u>4,246,000</u>	<u>5,363,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,806,000</u>	<u>4,242,000</u>	<u>5,359,000</u>
A01202	House Rent Allowance				219,000	225,000	219,000
A01203	Conveyance Allowance				285,000	288,000	285,000
A01207	Washing Allowance				5,000	2,000	5,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				168,000	157,000	168,000
A01233	Unattractive Area Allowance				15,000	14,000	15,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0346	SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROZ					
A0124R	Ad-Hoc Relief Allowance-2022			419,000	328,000	419,000
A0124S	Differential Allowance			932,000	738,000	932,000
A0124X	Adhoc Relief Allowance 2023			1,513,000	1,147,000	1,513,000
A0125E	Adhoc Relief Allowance-2024			791,000	909,000	791,000
A0125P	Ad-hoc Relief Allowance 2025				422,000	464,000
A01270	Others			<u>446,000</u>		<u>535,000</u>
1	Other			446,000		535,000
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>549,000</u>	<u>453,000</u>	<u>554,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03202	Telephone and Trunk call			25,000	25,000	25,000
A03205	Courier and Pilot Service			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>96,000</u>		<u>101,000</u>
A03303	Electricity			<u>96,000</u>		<u>101,000</u>
1	Electricity					101,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Building			240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03901	Stationery			90,000	90,000	90,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0346	SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROZ					
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	Others			42,000		42,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			42,000	42,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			42,000	42,000	42,000
SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROZ				10,177,000	8,593,000	10,735,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0347	SOCIAL WELFARE OFFICE (FEMALE) TALUKA KANDIARO N/ FEROS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>810,000</u>	<u>954,000</u>	<u>892,000</u>
A011	TOTAL PAY		1	1	<u>558,000</u>	<u>638,000</u>	<u>558,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>558,000</u>	<u>638,000</u>	<u>558,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>558,000</u>	<u>638,000</u>	<u>558,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	558,000		558,000
A119	ASSISTANT	(BPS-16)				638,000	
A012	TOTAL ALLOWANCES				<u>252,000</u>	<u>316,000</u>	<u>334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>237,000</u>	<u>301,000</u>	<u>319,000</u>
A01202	House Rent Allowance				47,000	38,000	47,000
A01203	Conveyance Allowance				80,000	43,000	80,000
A01217	Medical Allowance				44,000	16,000	44,000
A0125E	Adhoc Relief Allowance-2024				4,000	140,000	4,000
A0125P	Ad-hoc Relief Allowance 2025					64,000	70,000
A01270	Others				<u>62,000</u>		<u>74,000</u>
1	Other				62,000		74,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A01274	Medical Charges				15,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES				<u>319,000</u>	<u>319,000</u>	<u>319,000</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>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402	Rent for Office Building				264,000	264,000	264,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0347	SOCIAL WELFARE OFFICE (FEMALE) TALUKA KANDIARO N/ FEROZ					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A039	TOTAL GENERAL			<u>26,000</u>	<u>26,000</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>11,000</u>	<u>11,000</u>	<u>11,000</u>
1	Others			11,000		11,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			42,000	42,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			42,000	42,000	42,000
SOCIAL WELFARE OFFICE (FEMALE) TALUKA KANDIARO N/ FEROZ				1,213,000	1,357,000	1,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0348	SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,041,000</u>	<u>9,112,000</u>	<u>9,660,000</u>
A011	TOTAL PAY		11	11	<u>3,991,000</u>	<u>4,239,000</u>	<u>3,991,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>776,000</u>	<u>295,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>295,000</u>	<u>776,000</u>	<u>295,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A119	ASSISTANT	(BPS-16)				776,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,696,000</u>	<u>3,463,000</u>	<u>3,696,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>3,554,000</u>	<u>3,463,000</u>	<u>3,554,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	707,000		707,000
S053	SENIOR CLERK	(BPS-14)				3,463,000	
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	609,000		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				142,000		142,000
A012	TOTAL ALLOWANCES				<u>5,050,000</u>	<u>4,873,000</u>	<u>5,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,976,000</u>	<u>4,799,000</u>	<u>5,595,000</u>
A01202	House Rent Allowance				263,000	243,000	263,000
A01203	Conveyance Allowance				358,000	329,000	358,000
A01207	Washing Allowance				17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0348	SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROZ					
A01217	Medical Allowance			172,000	152,000	172,000
A01226	Computer Allowance			22,000	21,000	22,000
A0124R	Ad-Hoc Relief Allowance-2022			389,000	361,000	389,000
A0124S	Differential Allowance			881,000	817,000	881,000
A0124X	Adhoc Relief Allowance 2023			1,408,000	1,307,000	1,408,000
A0125E	Adhoc Relief Allowance-2024			1,084,000	1,075,000	1,084,000
A0125P	Ad-hoc Relief Allowance 2025				494,000	543,000
A01270	Others			<u>382,000</u>		<u>458,000</u>
1	Other			382,000		458,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>1,610,000</u>	<u>1,610,000</u>	<u>1,610,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk call			14,000	14,000	14,000
A034	TOTAL OCCUPANCY COSTS			<u>772,000</u>	<u>772,000</u>	<u>772,000</u>
A03402	Rent for Office Building			532,000	532,000	532,000
A03404	Rent for Other Building			240,000	240,000	240,000
A039	TOTAL GENERAL			<u>809,000</u>	<u>809,000</u>	<u>809,000</u>
A03901	Stationery			17,000	17,000	17,000
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			15,000	15,000	15,000
A03918	Exhibitions Fairs and other National Celebrations			110,000	110,000	110,000
A03919	Payments to other for Service Rendered			<u>397,000</u>	<u>397,000</u>	<u>397,000</u>
1	Payments to other for Service Rendered			397,000		397,000
A03942	Cost of Other Stores			132,000	132,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0348	SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROZ					
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others			21,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>752,000</u>	<u>752,000</u>	<u>752,000</u>
A130	TOTAL TRANSPORT			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A13001	Transport			122,000	122,000	122,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13101	Machinery and Equipment			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
1	MACHINERY AND EQUIPMENT			315,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13201	Furniture and Fixture			315,000	315,000	315,000
SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROZ				11,403,000	11,474,000	12,022,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>10,202,000</u>	<u>9,000,000</u>	<u>10,802,000</u>
A011	TOTAL PAY		10	10	<u>5,065,000</u>	<u>4,368,000</u>	<u>5,065,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,151,000</u>	<u>1,559,000</u>	<u>2,151,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,151,000</u>	<u>1,559,000</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)				1,559,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,914,000</u>	<u>2,809,000</u>	<u>2,914,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,914,000</u>	<u>2,809,000</u>	<u>2,914,000</u>
S053	SENIOR CLERK	(BPS-14)				2,809,000	
J053	JUNIOR CLERK	(BPS-11)	4	4	1,367,000		1,367,000
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	747,000		747,000
A012	TOTAL ALLOWANCES				<u>5,137,000</u>	<u>4,632,000</u>	<u>5,737,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,122,000</u>	<u>4,617,000</u>	<u>5,522,000</u>
A01202	House Rent Allowance				265,000	239,000	265,000
A01203	Conveyance Allowance				324,000	298,000	324,000
A01207	Washing Allowance				3,000	2,000	3,000
A01217	Medical Allowance				185,000	163,000	185,000
A01224	Entertainment Allowance				4,000		4,000
A0124R	Ad-Hoc Relief Allowance-2022				419,000	388,000	419,000
A0124S	Differential Allowance				932,000	863,000	932,000
A0124X	Adhoc Relief Allowance 2023				1,430,000	1,197,000	1,430,000
A0125E	Adhoc Relief Allowance-2024				1,101,000	1,005,000	901,000
A0125P	Ad-hoc Relief Allowance 2025					462,000	508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0271	DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT					
A01270	Others			<u>459,000</u>		<u>551,000</u>
1	Other			459,000		551,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>15,000</u>	<u>215,000</u>
A01274	Medical Charges			15,000	15,000	215,000
A03	TOTAL OPERATING EXPENSES			<u>529,000</u>	<u>496,000</u>	<u>647,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>45,000</u>	<u>12,000</u>	<u>48,000</u>
A03301	Gas			12,000	12,000	13,000
A03303	Electricity			<u>33,000</u>		<u>35,000</u>
1	Electricity			33,000		35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>334,000</u>
A03805	Travelling Allowance			74,000	74,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			222,000	222,000	250,000
A03808	Conveyance Charges			4,000	4,000	10,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>231,000</u>
A03901	Stationery			10,000	10,000	20,000
A03902	Printing and Publication			7,000	7,000	27,000
A03905	Newspapers Periodicals and Books			18,000	18,000	30,000
A03906	Uniforms and Protective Clothing			6,000	6,000	16,000
A03942	Cost of Other Stores			18,000	18,000	38,000
A03970	Others			<u>91,000</u>	<u>91,000</u>	<u>100,000</u>
1	Others			91,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0271	DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,418,000</u>	<u>1,418,000</u>	<u>1,218,000</u>
A130	TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13001	Transport			24,000	24,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>822,000</u>	<u>822,000</u>	<u>622,000</u>
A13101	Machinery and Equipment			<u>822,000</u>	<u>822,000</u>	<u>622,000</u>
1	MACHINERY AND EQUIPMENT			822,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>572,000</u>	<u>572,000</u>	<u>572,000</u>
A13201	Furniture and Fixture			572,000	572,000	572,000
DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT				12,149,000	10,914,000	12,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,688,000</u>	<u>8,113,000</u>	<u>10,329,000</u>
A011	TOTAL PAY		12	12	<u>5,317,000</u>	<u>4,754,000</u>	<u>5,317,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,269,000</u>	<u>776,000</u>	<u>1,269,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,136,000</u>	<u>776,000</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	776,000	377,000
A01102	Personal pay				133,000		133,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,048,000</u>	<u>3,978,000</u>	<u>4,048,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>3,978,000</u>	<u>3,978,000</u>	<u>3,978,000</u>
S053	SENIOR CLERK (BPS-14)					3,978,000	
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				70,000		70,000
A012	TOTAL ALLOWANCES				<u>4,371,000</u>	<u>3,359,000</u>	<u>5,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,336,000</u>	<u>3,324,000</u>	<u>4,827,000</u>
A01202	House Rent Allowance				208,000	179,000	208,000
A01203	Conveyance Allowance				258,000	223,000	258,000
A01207	Washing Allowance				7,000		7,000
A01217	Medical Allowance				140,000	117,000	140,000
A0124R	Ad-Hoc Relief Allowance-2022				330,000	251,000	330,000
A0124S	Differential Allowance				756,000	576,000	756,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			1,250,000	909,000	1,250,000
A0125E	Adhoc Relief Allowance-2024			803,000	729,000	803,000
A0125P	Ad-hoc Relief Allowance 2025				340,000	374,000
A01270	Others			<u>584,000</u>		<u>701,000</u>
1	Other			584,000		701,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>35,000</u>	<u>185,000</u>
A01274	Medical Charges			35,000	35,000	185,000
A03	TOTAL OPERATING EXPENSES			<u>528,000</u>	<u>431,000</u>	<u>907,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			4,000	4,000	10,000
A033	TOTAL UTILITIES			<u>97,000</u>		<u>102,000</u>
A03303	Electricity			<u>97,000</u>		<u>102,000</u>
1	Electricity			97,000		102,000
A034	TOTAL OCCUPANCY COSTS			<u>134,000</u>	<u>134,000</u>	<u>234,000</u>
A03402	Rent for Office Building			134,000	134,000	234,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>197,000</u>	<u>197,000</u>	<u>277,000</u>
A03805	Travelling Allowance			3,000	3,000	53,000
A03807	P.O.L Charges A.planes			190,000	190,000	190,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			4,000	4,000	34,000
A039	TOTAL GENERAL			<u>96,000</u>	<u>96,000</u>	<u>284,000</u>
A03901	Stationery			23,000	23,000	53,000
A03902	Printing and Publication			4,000	4,000	34,000
A03905	Newspapers Periodicals and Books			7,000	7,000	15,000
A03906	Uniforms and Protective Clothing			20,000	20,000	40,000

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0272	SOCIAL WELFARE OFFICE SHAHDAD KOT					
A03942	Cost of Other Stores			17,000	17,000	67,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>75,000</u>
1	Others			25,000		75,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport			30,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1	MACHINERY AND EQUIPMENT			30,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			19,000	19,000	19,000
SOCIAL WELFARE OFFICE SHAHDAD KOT				10,295,000	8,623,000	11,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>10,217,000</u>	<u>8,919,000</u>	<u>10,806,000</u>
A011	TOTAL PAY		13	13	<u>4,943,000</u>	<u>4,561,000</u>	<u>4,943,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,158,000</u>	<u>727,000</u>	<u>1,158,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,158,000</u>	<u>727,000</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	727,000	465,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,785,000</u>	<u>3,834,000</u>	<u>3,785,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,762,000</u>	<u>3,828,000</u>	<u>3,762,000</u>
S053	SENIOR CLERK	(BPS-14)				3,828,000	
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	1,022,000		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				23,000	6,000	23,000
A012	TOTAL ALLOWANCES				<u>5,274,000</u>	<u>4,358,000</u>	<u>5,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,239,000</u>	<u>4,323,000</u>	<u>5,828,000</u>
A01202	House Rent Allowance				229,000	198,000	229,000
A01203	Conveyance Allowance				296,000	259,000	296,000
A01207	Washing Allowance				3,000		3,000
A01217	Medical Allowance				170,000	134,000	170,000
A01243	Special Travelling Allowance				94,000		94,000
A0124R	Ad-Hoc Relief Allowance-2022				424,000	337,000	424,000
A0124S	Differential Allowance				956,000	771,000	956,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			1,559,000	1,210,000	1,559,000
A0125E	Adhoc Relief Allowance-2024			989,000	973,000	989,000
A0125P	Ad-hoc Relief Allowance 2025				441,000	485,000
A01270	Others			<u>519,000</u>		<u>623,000</u>
1	Other			519,000		623,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A01274	Medical Charges			35,000	35,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>521,000</u>	<u>521,000</u>	<u>511,000</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>156,000</u>	<u>156,000</u>	<u>146,000</u>
A03402	Rent for Office Building			156,000	156,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A03805	Travelling Allowance			45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			209,000	209,000	209,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03901	Stationery			24,000	24,000	24,000
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			22,000	22,000	22,000
A03942	Cost of Other Stores			20,000	20,000	20,000
A03970	Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	Others			26,000		26,000

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0273	SOCIAL WELFARE OFFICE TALUKA WARAH SHAHDAD KOT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	MACHINERY AND EQUIPMENT			32,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13201	Furniture and Fixture			29,000	29,000	29,000
SOCIAL WELFARE OFFICE TALUKA WARAH SHAHDAD KOT				10,799,000	9,501,000	11,378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>10,166,000</u>	<u>8,791,000</u>	<u>10,655,000</u>
A011	TOTAL PAY		11	11	<u>4,938,000</u>	<u>4,918,000</u>	<u>4,938,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,792,000</u>	<u>1,792,000</u>	<u>1,792,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,792,000</u>	<u>1,792,000</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	1,792,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,146,000</u>	<u>3,126,000</u>	<u>3,146,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,146,000</u>	<u>3,126,000</u>	<u>3,146,000</u>
S053	SENIOR CLERK (BPS-14)					3,126,000	
J053	JUNIOR CLERK (BPS-11)		1	1	400,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	396,000		396,000
A400	AUXILIRY WORKER (BPS-06)		2	2	900,000		900,000
C254	CHILD CARE WORKER (BPS-06)		1	1	250,000		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>5,228,000</u>	<u>3,873,000</u>	<u>5,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,030,000</u>	<u>3,675,000</u>	<u>5,519,000</u>
A01202	House Rent Allowance				224,000	190,000	224,000
A01203	Conveyance Allowance				285,000	243,000	285,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				175,000	137,000	175,000
A0124R	Ad-Hoc Relief Allowance-2022				427,000	285,000	427,000
A0124S	Differential Allowance				953,000	643,000	953,000
A0124X	Adhoc Relief Allowance 2023				1,534,000	986,000	1,534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0274	SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT					
A0125E	Adhoc Relief Allowance-2024			947,000	820,000	947,000
A0125P	Ad-hoc Relief Allowance 2025				359,000	395,000
A01270	Others			<u>472,000</u>		<u>566,000</u>
1	Other			472,000		566,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A01274	Medical Charges			198,000	198,000	198,000
A03	TOTAL OPERATING EXPENSES			<u>2,141,000</u>	<u>2,041,000</u>	<u>2,122,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and Trunk call			29,000	29,000	29,000
A033	TOTAL UTILITIES			<u>114,000</u>	<u>14,000</u>	<u>95,000</u>
A03301	Gas			14,000	14,000	10,000
A03303	Electricity			<u>100,000</u>		<u>85,000</u>
1	Electricity			100,000		85,000
A034	TOTAL OCCUPANCY COSTS			<u>386,000</u>	<u>386,000</u>	<u>386,000</u>
A03402	Rent for Office Building			386,000	386,000	386,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>511,000</u>	<u>511,000</u>	<u>511,000</u>
A03805	Travelling Allowance			95,000	95,000	95,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			372,000	372,000	372,000
A03808	Conveyance Charges			44,000	44,000	44,000
A039	TOTAL GENERAL			<u>1,087,000</u>	<u>1,087,000</u>	<u>1,087,000</u>
A03901	Stationery			40,000	40,000	40,000
A03902	Printing and Publication			26,000	26,000	26,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0274	SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT					
A03905	Newspapers Periodicals and Books			27,000	27,000	27,000
A03906	Uniforms and Protective Clothing			56,000	56,000	56,000
A03918	Exhibitions Fairs and other National Celebrations			179,000	179,000	179,000
A03919	Payments to other for Service Rendered			<u>349,000</u>	<u>349,000</u>	<u>349,000</u>
1	Payments to other for Service Rendered			349,000		349,000
A03942	Cost of Other Stores			231,000	231,000	231,000
A03970	Others			<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
1	Others			179,000		179,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>441,000</u>	<u>441,000</u>	<u>441,000</u>
A130	TOTAL TRANSPORT			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A13001	Transport			147,000	147,000	147,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A13101	Machinery and Equipment			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
1	MACHINERY AND EQUIPMENT			147,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A13201	Furniture and Fixture			147,000	147,000	147,000
SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT				12,748,000	11,273,000	13,218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>8,310,000</u>	<u>7,608,000</u>	<u>8,930,000</u>
A011	TOTAL PAY		12	12	<u>3,907,000</u>	<u>3,850,000</u>	<u>3,907,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>848,000</u>	<u>729,000</u>	<u>848,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>848,000</u>	<u>729,000</u>	<u>848,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	607,000		607,000
A119	ASSISTANT	(BPS-16)	1	1	241,000	729,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,059,000</u>	<u>3,121,000</u>	<u>3,059,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>3,041,000</u>	<u>3,121,000</u>	<u>3,041,000</u>
S053	SENIOR CLERK	(BPS-14)				3,121,000	
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				18,000		18,000
A012	TOTAL ALLOWANCES				<u>4,403,000</u>	<u>3,758,000</u>	<u>5,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,368,000</u>	<u>3,723,000</u>	<u>4,868,000</u>
A01202	House Rent Allowance				212,000	187,000	212,000
A01203	Conveyance Allowance				272,000	241,000	272,000
A01207	Washing Allowance				3,000		3,000
A0120N	Special allowances @ 20% of basic pay for Secretar				9,000		9,000
A01217	Medical Allowance				143,000	127,000	143,000
A0124R	Ad-Hoc Relief Allowance-2022				339,000	282,000	339,000
A0124S	Differential Allowance				777,000	647,000	777,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0275	SOCIAL WELFARE OFFICE SHAHDADKOT					
A0124X	Adhoc Relief Allowance 2023			1,223,000	1,018,000	1,223,000
A0125E	Adhoc Relief Allowance-2024			940,000	848,000	940,000
A0125P	Ad-hoc Relief Allowance 2025				373,000	410,000
A01270	Others			<u>450,000</u>		<u>540,000</u>
1	Other			450,000		540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>35,000</u>	<u>155,000</u>
A01274	Medical Charges			35,000	35,000	155,000
A03	TOTAL OPERATING EXPENSES			<u>953,000</u>	<u>862,000</u>	<u>1,338,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			29,000	29,000	29,000
A033	TOTAL UTILITIES			<u>95,000</u>	<u>4,000</u>	<u>100,000</u>
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			<u>91,000</u>		<u>96,000</u>
1	Electricity			91,000		96,000
A034	TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>145,000</u>	<u>245,000</u>
A03402	Rent for Office Building			145,000	145,000	245,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>401,000</u>	<u>461,000</u>
A03805	Travelling Allowance			105,000	105,000	165,000
A03807	P.O.L Charges A.planes			262,000	262,000	262,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>279,000</u>	<u>279,000</u>	<u>499,000</u>
A03901	Stationery			53,000	53,000	53,000
A03902	Printing and Publication			29,000	29,000	29,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0275	SOCIAL WELFARE OFFICE SHAHDADKOT					
A03905	Newspapers Periodicals and Books			7,000	7,000	57,000
A03906	Uniforms and Protective Clothing			21,000	21,000	71,000
A03942	Cost of Other Stores			74,000	74,000	124,000
A03970	Others			<u>95,000</u>	<u>95,000</u>	<u>165,000</u>
1	Others			95,000		165,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	MACHINERY AND EQUIPMENT			42,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			42,000	42,000	42,000
SOCIAL WELFARE OFFICE SHAHDADKOT				9,347,000	8,554,000	10,352,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>4,076,000</u>	<u>2,369,000</u>	<u>4,449,000</u>
A011	TOTAL PAY		2	2	<u>2,135,000</u>	<u>1,110,000</u>	<u>2,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>765,000</u>	<u>237,000</u>	<u>765,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>765,000</u>	<u>237,000</u>	<u>765,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	765,000		765,000
A119	ASSISTANT (BPS-16)					237,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,370,000</u>	<u>873,000</u>	<u>1,370,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,370,000</u>	<u>873,000</u>	<u>1,370,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	300,000		300,000
S053	SENIOR CLERK (BPS-14)					873,000	
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>1,941,000</u>	<u>1,259,000</u>	<u>2,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,915,000</u>	<u>1,233,000</u>	<u>2,088,000</u>
A01202	House Rent Allowance				112,000	62,000	112,000
A01203	Conveyance Allowance				141,000	83,000	141,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				66,000	44,000	66,000
A0124R	Ad-Hoc Relief Allowance-2022				146,000	93,000	146,000
A0124S	Differential Allowance				333,000	213,000	333,000
A0124X	Adhoc Relief Allowance 2023				525,000	336,000	525,000
A0125E	Adhoc Relief Allowance-2024				391,000	278,000	391,000
A0125P	Ad-hoc Relief Allowance 2025					124,000	136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0276	SOCIAL WELFARE OFFICE TALUKA QOBO SAEED SHAHDAD KOT					
A01270	Others			<u>184,000</u>		<u>221,000</u>
1	Other			184,000		221,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>26,000</u>	<u>226,000</u>
A01274	Medical Charges			26,000	26,000	226,000
A03	TOTAL OPERATING EXPENSES			<u>302,000</u>	<u>302,000</u>	<u>602,000</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>176,000</u>	<u>176,000</u>	<u>276,000</u>
A03402	Rent for Office Building			176,000	176,000	276,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>142,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			42,000	42,000	142,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>76,000</u>	<u>176,000</u>
A03901	Stationery			2,000	2,000	52,000
A03906	Uniforms and Protective Clothing			25,000	25,000	50,000
A03942	Cost of Other Stores			25,000	25,000	50,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	Others			24,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13001	Transport			24,000	24,000	24,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT			24,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
SOCIAL WELFARE OFFICE TALUKA QOBO SAEED SHAHDAD KOT				4,450,000	2,743,000	5,123,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>5,832,000</u>	<u>3,837,000</u>	<u>6,004,000</u>
A011	TOTAL PAY		2	2	<u>2,906,000</u>	<u>2,556,000</u>	<u>2,906,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,012,000</u>	<u>729,000</u>	<u>1,012,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,012,000</u>	<u>729,000</u>	<u>1,012,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,012,000		1,012,000
A119	ASSISTANT (BPS-16)					729,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,894,000</u>	<u>1,827,000</u>	<u>1,894,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,827,000</u>	<u>1,827,000</u>	<u>1,827,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	436,000		436,000
S053	SENIOR CLERK (BPS-14)					1,827,000	
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				67,000		67,000
A012	TOTAL ALLOWANCES				<u>2,926,000</u>	<u>1,281,000</u>	<u>3,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,852,000</u>	<u>1,207,000</u>	<u>3,024,000</u>
A01202	House Rent Allowance				145,000	86,000	145,000
A01203	Conveyance Allowance				180,000	108,000	180,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				92,000	44,000	92,000
A0124R	Ad-Hoc Relief Allowance-2022				310,000	87,000	310,000
A0124S	Differential Allowance				685,000	200,000	685,000
A0124X	Adhoc Relief Allowance 2023				954,000	318,000	954,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0277	SOCIAL WELFARE OFFICE TALUKA NASEERABAD SHAHDAD KOT					
A0125E	Adhoc Relief Allowance-2024			243,000	249,000	243,000
A0125P	Ad-hoc Relief Allowance 2025				115,000	127,000
A01270	Others			<u>226,000</u>		<u>271,000</u>
1	Other			226,000		271,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A01274	Medical Charges			74,000	74,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>353,000</u>	<u>353,000</u>	<u>348,000</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>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03402	Rent for Office Building			172,000	172,000	172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			33,000	33,000	33,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>113,000</u>	<u>113,000</u>	<u>108,000</u>
A03901	Stationery			2,000	2,000	2,000
A03942	Cost of Other Stores			55,000	55,000	50,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others			56,000		56,000

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108101 SOCIAL WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108101	SOCIAL WELFARE MEASURES			
QS0277	SOCIAL WELFARE OFFICE TALUKA NASEERABAD SHAHDAD KOT			
SOCIAL WELFARE OFFICE TALUKA NASEERABAD SHAHDAD KOT				6,185,000
				4,190,000
				6,352,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>13,153,000</u>	<u>12,555,000</u>	<u>13,947,000</u>
A011	TOTAL PAY		9	9	<u>6,076,000</u>	<u>6,046,000</u>	<u>6,076,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,523,000</u>	<u>4,724,000</u>	<u>4,523,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,523,000</u>	<u>4,724,000</u>	<u>4,523,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,723,000		1,723,000
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	800,000		800,000
A119	ASSISTANT	(BPS-16)				4,724,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,553,000</u>	<u>1,322,000</u>	<u>1,553,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,553,000</u>	<u>1,322,000</u>	<u>1,553,000</u>
S053	SENIOR CLERK	(BPS-14)				1,322,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	698,000		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	455,000		455,000
A012	TOTAL ALLOWANCES				<u>7,077,000</u>	<u>6,509,000</u>	<u>7,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,835,000</u>	<u>6,267,000</u>	<u>7,629,000</u>
A01202	House Rent Allowance				354,000	366,000	354,000
A01203	Conveyance Allowance				327,000	320,000	327,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				24,000	12,000	24,000
A01217	Medical Allowance				221,000	186,000	221,000
A01224	Entertainment Allowance				6,000	7,000	6,000
A01233	Unattractive Area Allowance				5,000	27,000	5,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			612,000	515,000	612,000
A0124S	Differential Allowance			1,321,000	1,108,000	1,321,000
A0124X	Adhoc Relief Allowance 2023			1,960,000	1,685,000	1,960,000
A0125E	Adhoc Relief Allowance-2024			1,499,000	1,409,000	1,499,000
A0125P	Ad-hoc Relief Allowance 2025				630,000	693,000
A01270	Others			<u>504,000</u>		<u>605,000</u>
1	Other			504,000		605,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A01274	Medical Charges			242,000	242,000	242,000
A03	TOTAL OPERATING EXPENSES			<u>4,832,000</u>	<u>4,755,000</u>	<u>4,606,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			68,000	68,000	68,000
A033	TOTAL UTILITIES			<u>77,000</u>		<u>51,000</u>
A03303	Electricity			<u>77,000</u>		<u>51,000</u>
1	Electricity			77,000		51,000
A034	TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A03402	Rent for Office Building			800,000	800,000	800,000
A03404	Rent for Other Building			600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
A03805	Travelling Allowance			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			204,000	204,000	204,000
A039	TOTAL GENERAL			<u>3,001,000</u>	<u>3,001,000</u>	<u>2,801,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0407	DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD					
A03901	Stationery			52,000	52,000	52,000
A03902	Printing and Publication			8,000	8,000	8,000
A03903	Conference/Seminars/Workshops/Sympo			840,000	840,000	840,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03918	Exhibitions Fairs and other National Celebrations			903,000	903,000	903,000
A03942	Cost of Other Stores			1,100,000	1,100,000	900,000
A03970	Others			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
1	Others			76,000		76,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,477,000</u>	<u>1,477,000</u>	<u>1,477,000</u>
A130	TOTAL TRANSPORT			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13001	Transport			87,000	87,000	87,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13101	Machinery and Equipment			695,000	695,000	695,000
A132	TOTAL FURNITURE AND FIXTURE			<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13201	Furniture and Fixture			695,000	695,000	695,000
DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD				19,462,000	18,787,000	20,030,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>21,029,000</u>	<u>25,675,000</u>	<u>22,545,000</u>
A011	TOTAL PAY		14	14	<u>10,107,000</u>	<u>12,462,000</u>	<u>10,107,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>6,005,000</u>	<u>8,896,000</u>	<u>6,005,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,852,000</u>	<u>8,494,000</u>	<u>5,852,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,500,000		1,500,000
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	894,000	8,494,000	894,000
A01102	Personal pay				153,000	402,000	153,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,102,000</u>	<u>3,566,000</u>	<u>4,102,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,102,000</u>	<u>3,566,000</u>	<u>4,102,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	896,000		896,000
S053	SENIOR CLERK (BPS-14)					3,566,000	
J053	JUNIOR CLERK (BPS-11)		2	2	1,189,000		1,189,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	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>10,922,000</u>	<u>13,213,000</u>	<u>12,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,680,000</u>	<u>12,971,000</u>	<u>12,196,000</u>
A01202	House Rent Allowance				547,000	622,000	547,000
A01203	Conveyance Allowance				610,000	642,000	610,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0408	SOCIAL WELFARE OFFICE BENAZIRABA					
A01207	Washing Allowance			3,000	2,000	3,000
A0120D	Integrated Allowance			13,000	12,000	13,000
A01217	Medical Allowance			332,000	380,000	332,000
A01224	Entertainment Allowance				7,000	
A0124R	Ad-Hoc Relief Allowance-2022			900,000	1,127,000	900,000
A0124S	Differential Allowance			1,977,000	2,438,000	1,977,000
A0124X	Adhoc Relief Allowance 2023			3,052,000	3,632,000	3,052,000
A0125E	Adhoc Relief Allowance-2024			2,272,000	2,908,000	2,272,000
A0125P	Ad-hoc Relief Allowance 2025				1,201,000	1,321,000
A01270	Others			<u>974,000</u>		<u>1,169,000</u>
1	Other			974,000		1,169,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A01274	Medical Charges			242,000	242,000	242,000
A03	TOTAL OPERATING EXPENSES			<u>2,578,000</u>	<u>2,471,000</u>	<u>2,519,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>117,000</u>	<u>10,000</u>	<u>108,000</u>
A03301	Gas			10,000	10,000	8,000
A03303	Electricity			<u>107,000</u>		<u>100,000</u>
1	Electricity			107,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03402	Rent for Office Building			700,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			138,000	138,000	138,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0408	SOCIAL WELFARE OFFICE BENAZIRABA					
A039	TOTAL GENERAL			<u>1,533,000</u>	<u>1,533,000</u>	<u>1,483,000</u>
A03901	Stationery			19,000	19,000	19,000
A03902	Printing and Publication			17,000	17,000	17,000
A03903	Conference/Seminars/Workshops/Sympo			420,000	420,000	420,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
A03906	Uniforms and Protective Clothing			18,000	18,000	18,000
A03918	Exhibitions Fairs and other National Celebrations			462,000	462,000	462,000
A03942	Cost of Other Stores			550,000	550,000	500,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
1	Others			29,000		29,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,038,000</u>	<u>1,038,000</u>	<u>1,038,000</u>
A130	TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13001	Transport			72,000	72,000	72,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
A13101	Machinery and Equipment			483,000	483,000	483,000
A132	TOTAL FURNITURE AND FIXTURE			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
A13201	Furniture and Fixture			483,000	483,000	483,000
SOCIAL WELFARE OFFICE BENAZIRABA				24,645,000	29,184,000	26,102,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>1,365,000</u>	<u>1,537,000</u>	<u>1,464,000</u>
A011	TOTAL PAY		1	1	<u>727,000</u>	<u>747,000</u>	<u>727,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>727,000</u>	<u>747,000</u>	<u>727,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>727,000</u>	<u>747,000</u>	<u>727,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	727,000		727,000
A119	ASSISTANT	(BPS-16)				747,000	
A012	TOTAL ALLOWANCES				<u>638,000</u>	<u>790,000</u>	<u>737,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>638,000</u>	<u>790,000</u>	<u>737,000</u>
A01202	House Rent Allowance				48,000	61,000	48,000
A01203	Conveyance Allowance				54,000	69,000	54,000
A01217	Medical Allowance				20,000	21,000	20,000
A0124R	Ad-Hoc Relief Allowance-2022				45,000	58,000	45,000
A0124S	Differential Allowance				104,000	132,000	104,000
A0124X	Adhoc Relief Allowance 2023				165,000	210,000	165,000
A0125E	Adhoc Relief Allowance-2024				122,000	164,000	122,000
A0125P	Ad-hoc Relief Allowance 2025					75,000	83,000
A01270	Others				<u>80,000</u>		<u>96,000</u>
1	Other				80,000		96,000
A03	TOTAL OPERATING EXPENSES				<u>97,000</u>	<u>69,000</u>	<u>98,000</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>28,000</u>		<u>29,000</u>
A03303	Electricity				<u>28,000</u>		<u>29,000</u>
1	Electricity				28,000		29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0409	SOCIAL WELFARE OFFICE TALUKA KAZI AHMED BENAZIRABAD					
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>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03901	Stationery			20,000	20,000	20,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1	Others			17,000		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				1,467,000	1,611,000	1,567,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>5,196,000</u>	<u>4,658,000</u>	<u>5,660,000</u>
A011	TOTAL PAY		6	6	<u>2,633,000</u>	<u>2,159,000</u>	<u>2,633,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,211,000</u>	<u>776,000</u>	<u>1,211,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,211,000</u>	<u>776,000</u>	<u>1,211,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,211,000		1,211,000
A119	ASSISTANT (BPS-16)					776,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,422,000</u>	<u>1,383,000</u>	<u>1,422,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,422,000</u>	<u>1,383,000</u>	<u>1,422,000</u>
S053	SENIOR CLERK (BPS-14)					1,383,000	
J053	JUNIOR CLERK (BPS-11)		1	1	437,000		437,000
A405	ASSISTANT SOCIAL WELFARE (BPS-06) OFFICER		2	2	500,000		500,000
C089	CHOWKIDAR (BPS-01)		1	1	235,000		235,000
N003	NAIB QASID (BPS-01)		1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>2,563,000</u>	<u>2,499,000</u>	<u>3,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,563,000</u>	<u>2,499,000</u>	<u>2,877,000</u>
A01202	House Rent Allowance				159,000	149,000	159,000
A01203	Conveyance Allowance				194,000	185,000	194,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				109,000	101,000	109,000
A0124R	Ad-Hoc Relief Allowance-2022				189,000	178,000	189,000
A0124S	Differential Allowance				429,000	409,000	429,000
A0124X	Adhoc Relief Allowance 2023				694,000	659,000	694,000
A0125E	Adhoc Relief Allowance-2024				550,000	568,000	550,000
A0125P	Ad-hoc Relief Allowance 2025					244,000	268,000
A01270	Others				<u>232,000</u>		<u>278,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0410	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD					
1	Other			232,000		278,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>150,000</u>
A01274	Medical Charges					150,000
A03	TOTAL OPERATING EXPENSES			<u>1,179,000</u>	<u>1,179,000</u>	<u>1,533,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03202	Telephone and Trunk call			38,000	38,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>400,000</u>
A03805	Travelling Allowance			36,000	36,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000
A039	TOTAL GENERAL			<u>1,105,000</u>	<u>1,105,000</u>	<u>1,095,000</u>
A03901	Stationery			50,000	50,000	100,000
A03902	Printing and Publication			40,000	40,000	90,000
A03905	Newspapers Periodicals and Books			25,000	25,000	50,000
A03906	Uniforms and Protective Clothing			25,000	25,000	50,000
A03919	Payments to other for Service Rendered			<u>330,000</u>	<u>330,000</u>	<u>30,000</u>
1	Payments to other for Service Rendered			330,000		30,000
A03942	Cost of Other Stores			385,000	385,000	465,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
1	Others			250,000		310,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13101	Machinery and Equipment			29,000	29,000	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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0410	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD				6,428,000	5,890,000	7,246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>8,514,000</u>	<u>5,760,000</u>	<u>8,898,000</u>
A011	TOTAL PAY		8	8	<u>3,991,000</u>	<u>2,765,000</u>	<u>3,991,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,418,000</u>	<u>883,000</u>	<u>1,418,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,418,000</u>	<u>883,000</u>	<u>1,418,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,418,000		1,418,000
A119	ASSISTANT	(BPS-16)				883,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,573,000</u>	<u>1,882,000</u>	<u>2,573,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,488,000</u>	<u>1,882,000</u>	<u>2,488,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	1,882,000	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				85,000		85,000
A012	TOTAL ALLOWANCES				<u>4,523,000</u>	<u>2,995,000</u>	<u>4,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,281,000</u>	<u>2,753,000</u>	<u>4,665,000</u>
A01202	House Rent Allowance				186,000	159,000	186,000
A01203	Conveyance Allowance				222,000	190,000	222,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				140,000	105,000	140,000
A01239	Special Allowance				8,000		8,000
A0124R	Ad-Hoc Relief Allowance-2022				379,000	198,000	379,000
A0124S	Differential Allowance				838,000	454,000	838,000
A0124X	Adhoc Relief Allowance 2023				1,340,000	722,000	1,340,000
A0125E	Adhoc Relief Allowance-2024				712,000	642,000	712,000
A0125P	Ad-hoc Relief Allowance 2025					269,000	296,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0412	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD					
A01270	Others			<u>441,000</u>		<u>529,000</u>
1	Other			441,000		529,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A01274	Medical Charges			242,000	242,000	242,000
A03	TOTAL OPERATING EXPENSES			<u>3,958,000</u>	<u>3,900,000</u>	<u>3,962,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03202	Telephone and Trunk call			19,000	19,000	19,000
A033	TOTAL UTILITIES			<u>69,000</u>	<u>11,000</u>	<u>73,000</u>
A03301	Gas			11,000	11,000	12,000
A03303	Electricity			<u>58,000</u>		<u>61,000</u>
1	Electricity			58,000		61,000
A034	TOTAL OCCUPANCY COSTS			<u>1,266,000</u>	<u>1,266,000</u>	<u>1,266,000</u>
A03402	Rent for Office Building			636,000	636,000	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>2,595,000</u>	<u>2,595,000</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	840,000	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			903,000	903,000	903,000
	National Celebrations					
A03942	Cost of Other Stores			814,000	814,000	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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0412	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD					
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
1	Others			19,000		19,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,176,000</u>	<u>1,176,000</u>	<u>1,176,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>588,000</u>	<u>588,000</u>	<u>588,000</u>
A13101	Machinery and Equipment			588,000	588,000	588,000
A132	TOTAL FURNITURE AND FIXTURE			<u>588,000</u>	<u>588,000</u>	<u>588,000</u>
A13201	Furniture and Fixture			588,000	588,000	588,000
SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD				13,648,000	10,836,000	14,036,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>7,323,000</u>	<u>8,035,000</u>	<u>7,863,000</u>
A011	TOTAL PAY		8	8	<u>3,375,000</u>	<u>3,795,000</u>	<u>3,375,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>772,000</u>	<u>1,363,000</u>	<u>772,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>772,000</u>	<u>1,363,000</u>	<u>772,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	772,000		772,000
A119	ASSISTANT (BPS-16)					1,363,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,603,000</u>	<u>2,432,000</u>	<u>2,603,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,552,000</u>	<u>2,430,000</u>	<u>2,552,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	552,000		552,000
S053	SENIOR CLERK (BPS-14)					2,430,000	
J053	JUNIOR CLERK (BPS-11)		1	1	400,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		2	2	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				51,000	2,000	51,000
A012	TOTAL ALLOWANCES				<u>3,948,000</u>	<u>4,240,000</u>	<u>4,488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,948,000</u>	<u>4,240,000</u>	<u>4,488,000</u>
A01202	House Rent Allowance				201,000	223,000	201,000
A01203	Conveyance Allowance				286,000	286,000	286,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				130,000	139,000	130,000
A01233	Unattractive Area 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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0413	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD					
A0124R	Ad-Hoc Relief Allowance-2022			310,000	323,000	310,000
A0124S	Differential Allowance			710,000	739,000	710,000
A0124X	Adhoc Relief Allowance 2023			1,117,000	1,169,000	1,117,000
A0125E	Adhoc Relief Allowance-2024			827,000	932,000	827,000
A0125P	Ad-hoc Relief Allowance 2025				428,000	471,000
A01270	Others			<u>347,000</u>		<u>416,000</u>
1	Other			347,000		416,000
A03	TOTAL OPERATING EXPENSES			<u>1,122,000</u>	<u>1,083,000</u>	<u>1,087,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03202	Telephone and Trunk call			29,000	29,000	29,000
A033	TOTAL UTILITIES			<u>39,000</u>		<u>38,000</u>
A03303	Electricity			<u>39,000</u>		<u>38,000</u>
1	Electricity			39,000		38,000
A034	TOTAL OCCUPANCY COSTS			<u>194,000</u>	<u>194,000</u>	<u>174,000</u>
A03402	Rent for Office Building			194,000	194,000	174,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A03805	Travelling Allowance			188,000	188,000	188,000
A039	TOTAL GENERAL			<u>672,000</u>	<u>672,000</u>	<u>658,000</u>
A03901	Stationery			72,000	72,000	72,000
A03902	Printing and Publication			56,000	56,000	56,000
A03905	Newspapers Periodicals and Books			57,000	57,000	57,000
A03906	Uniforms and Protective Clothing			69,000	69,000	69,000
A03942	Cost of Other Stores			284,000	284,000	270,000
A03970	Others			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
1	Others			134,000		134,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0413	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13101	Machinery and Equipment			83,000	83,000	83,000
A132	TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201	Furniture and Fixture			79,000	79,000	79,000
SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD				8,607,000	9,280,000	9,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>7,044,000</u>	<u>6,319,000</u>	<u>7,497,000</u>
A011	TOTAL PAY		10	10	<u>3,784,000</u>	<u>2,883,000</u>	<u>3,784,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>564,000</u>	<u>970,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>564,000</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)				564,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,814,000</u>	<u>2,319,000</u>	<u>2,814,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,787,000</u>	<u>2,284,000</u>	<u>2,787,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	687,000		687,000
S053	SENIOR CLERK	(BPS-14)				2,284,000	
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
A01152	Personal pay				27,000	35,000	27,000
A012	TOTAL ALLOWANCES				<u>3,260,000</u>	<u>3,436,000</u>	<u>3,713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,193,000</u>	<u>3,369,000</u>	<u>3,346,000</u>
A01202	House Rent Allowance				127,000	165,000	127,000
A01203	Conveyance Allowance				185,000	225,000	185,000
A01207	Washing Allowance				1,000	1,000	1,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SL0037	SOCIAL WELFARE OFFICE TALUKA SUJAWAL					
A0120D	Integrated Allowance				9,000	
A01217	Medical Allowance			90,000	102,000	90,000
A0124R	Ad-Hoc Relief Allowance-2022			247,000	271,000	247,000
A0124S	Differential Allowance			551,000	593,000	551,000
A0124X	Adhoc Relief Allowance 2023			931,000	931,000	631,000
A0125E	Adhoc Relief Allowance-2024			647,000	736,000	647,000
A0125P	Ad-hoc Relief Allowance 2025				336,000	370,000
A01270	Others			<u>414,000</u>		<u>497,000</u>
1	Other			414,000		497,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>67,000</u>	<u>67,000</u>	<u>367,000</u>
A01274	Medical Charges			67,000	67,000	367,000
A03	TOTAL OPERATING EXPENSES			<u>674,000</u>	<u>610,000</u>	<u>946,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>77,000</u>	<u>13,000</u>	<u>10,000</u>
A03302	Water			13,000	13,000	10,000
A03303	Electricity			<u>64,000</u>		
1	Electricity			64,000		
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>314,000</u>
A03402	Rent for Office Building			264,000	264,000	314,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>153,000</u>	<u>265,000</u>
A03805	Travelling Allowance			46,000	46,000	50,000
A03807	P.O.L Charges A.planes			95,000	95,000	195,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			12,000	12,000	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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SL0037	SOCIAL WELFARE OFFICE TALUKA SUJAWAL					
A039	TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>332,000</u>
A03901	Stationery			15,000	15,000	20,000
A03902	Printing and Publication			12,000	12,000	20,000
A03905	Newspapers Periodicals and Books			13,000	13,000	20,000
A03906	Uniforms and Protective Clothing			13,000	13,000	20,000
A03942	Cost of Other Stores			64,000	64,000	164,000
A03970	Others			<u>38,000</u>	<u>38,000</u>	<u>88,000</u>
1	Others			38,000		88,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
A130	TOTAL TRANSPORT			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13001	Transport			38,000	38,000	38,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13101	Machinery and Equipment			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
1	MACHINERY AND EQUIPMENT			46,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13201	Furniture and Fixture			29,000	29,000	29,000
SOCIAL WELFARE OFFICE TALUKA SUJAWAL				7,831,000	7,042,000	8,556,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>14,089,000</u>	<u>14,029,000</u>	<u>14,951,000</u>
A011	TOTAL PAY		2	2	<u>6,835,000</u>	<u>7,158,000</u>	<u>6,835,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,582,000</u>	<u>5,123,000</u>	<u>4,582,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>4,505,000</u>	<u>5,123,000</u>	<u>4,505,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	2,305,000		2,305,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	1,100,000		1,100,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	1,100,000		1,100,000
A119	ASSISTANT	(BPS-16)				5,123,000	
A01102	Personal pay				77,000		77,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,253,000</u>	<u>2,035,000</u>	<u>2,253,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>2,208,000</u>	<u>1,999,000</u>	<u>2,208,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	980,000	1,999,000	980,000
J053	JUNIOR CLERK	(BPS-11)	1	1	428,000		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				45,000	36,000	45,000
A012	TOTAL ALLOWANCES				<u>7,254,000</u>	<u>6,871,000</u>	<u>8,116,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,254,000</u>	<u>6,871,000</u>	<u>8,116,000</u>
A01202	House Rent Allowance				395,000	341,000	395,000
A01203	Conveyance Allowance				351,000	294,000	351,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance				13,000	9,000	13,000
A01217	Medical Allowance				203,000	164,000	203,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022				716,000	598,000	716,000
A0124S	Differential Allowance				1,551,000	1,290,000	1,551,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			2,298,000	1,906,000	2,298,000
A0125E	Adhoc Relief Allowance-2024			1,309,000	1,553,000	1,309,000
A0125P	Ad-hoc Relief Allowance 2025				709,000	780,000
A01270	Others			<u>408,000</u>		<u>490,000</u>
1	Other			408,000		490,000
A03	TOTAL OPERATING EXPENSES			<u>604,000</u>	<u>413,000</u>	<u>914,000</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>191,000</u>		<u>201,000</u>
A03303	Electricity			<u>191,000</u>		<u>201,000</u>
1	Electricity			191,000		201,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>278,000</u>	<u>278,000</u>	<u>308,000</u>
A03805	Travelling Allowance			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			238,000	238,000	268,000
A039	TOTAL GENERAL			<u>131,000</u>	<u>131,000</u>	<u>401,000</u>
A03901	Stationery			4,000	4,000	34,000
A03902	Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>37,000</u>
2	Printing & Publication					37,000
A03905	Newspapers Periodicals and Books			7,000	7,000	37,000
A03906	Uniforms and Protective Clothing			<u>2,000</u>	<u>2,000</u>	<u>32,000</u>
1	Uniforms and Protective Clothing					32,000
A03942	Cost of Other Stores			105,000	105,000	155,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>106,000</u>
1	Others			6,000		106,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0401	DISTRICT OFFICE SOCIAL WELFARE SANGHAR					
A130	TOTAL TRANSPORT			9,000	9,000	9,000
A13001	Transport			9,000	9,000	9,000
A131	TOTAL MACHINERY AND EQUIPMENT			6,000	6,000	6,000
A13101	Machinery and Equipment			6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			4,000	4,000	4,000
A13201	Furniture and Fixture			4,000	4,000	4,000
DISTRICT OFFICE SOCIAL WELFARE SANGHAR				14,712,000	14,461,000	15,884,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>13,060,000</u>	<u>13,256,000</u>	<u>13,937,000</u>
A011	TOTAL PAY		14	13	<u>5,996,000</u>	<u>6,052,000</u>	<u>5,996,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,057,000</u>	<u>776,000</u>	<u>1,057,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,057,000</u>	<u>776,000</u>	<u>1,057,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,057,000		1,057,000
A119	ASSISTANT	(BPS-16)				776,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	12	<u>4,939,000</u>	<u>5,276,000</u>	<u>4,939,000</u>
A01151	Total Basic Pay Other Staff		13	12	<u>4,875,000</u>	<u>5,212,000</u>	<u>4,875,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	600,000		600,000
S053	SENIOR CLERK	(BPS-14)				5,212,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	975,000		975,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	600,000		600,000
A400	AUXILIRY WORKER	(BPS-06)	5	4	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				64,000	64,000	64,000
A012	TOTAL ALLOWANCES				<u>7,064,000</u>	<u>7,204,000</u>	<u>7,941,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,064,000</u>	<u>7,204,000</u>	<u>7,941,000</u>
A01202	House Rent Allowance				301,000	333,000	301,000
A01203	Conveyance Allowance				368,000	403,000	368,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance				26,000	25,000	26,000
A01217	Medical Allowance				233,000	257,000	233,000
A0121N	Personal Allowance					16,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0402	SOCIAL WELFARE OFFICE SANGHAR					
A0122N	Special Conveyance Allowance to Disbaled Employees			58,000	79,000	58,000
A01233	Unattractive Area Allowance			25,000	27,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			559,000	546,000	559,000
A0124S	Differential Allowance			1,264,000	1,251,000	1,264,000
A0124X	Adhoc Relief Allowance 2023			2,063,000	1,930,000	2,063,000
A0125E	Adhoc Relief Allowance-2024			1,512,000	1,658,000	1,512,000
A0125P	Ad-hoc Relief Allowance 2025				679,000	747,000
A01270	Others			<u>652,000</u>		<u>782,000</u>
1	Other			652,000		782,000
A03	TOTAL OPERATING EXPENSES			<u>738,000</u>	<u>678,000</u>	<u>1,238,000</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>60,000</u>		<u>60,000</u>
A03303	Electricity			<u>60,000</u>		<u>60,000</u>
1	Electricity			60,000		60,000
A034	TOTAL OCCUPANCY COSTS			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
A03402	Rent for Office Building			121,000	121,000	121,000
A03404	Rent for Other Building			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>138,000</u>	<u>138,000</u>	<u>328,000</u>
A03805	Travelling Allowance			118,000	118,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	78,000
A039	TOTAL GENERAL			<u>168,000</u>	<u>168,000</u>	<u>478,000</u>
A03901	Stationery			27,000	27,000	84,000
A03902	Printing and Publication			29,000	29,000	58,000
A03905	Newspapers Periodicals and Books			7,000	7,000	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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0402	SOCIAL WELFARE OFFICE SANGHAR					
A03906	Uniforms and Protective Clothing			2,000	2,000	10,000
A03942	Cost of Other Stores			51,000	51,000	152,000
A03970	Others			<u>52,000</u>	<u>52,000</u>	<u>154,000</u>
1	Others			52,000		154,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13101	Machinery and Equipment			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
1	MACHINERY AND EQUIPMENT			52,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13201	Furniture and Fixture			52,000	52,000	52,000
SOCIAL WELFARE OFFICE SANGHAR				13,952,000	14,088,000	15,329,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>8,108,000</u>	<u>6,099,000</u>	<u>8,457,000</u>
A011	TOTAL PAY		2	2	<u>4,179,000</u>	<u>3,668,000</u>	<u>4,179,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,489,000</u>	<u>971,000</u>	<u>1,489,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,489,000</u>	<u>971,000</u>	<u>1,489,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,489,000		1,489,000
A119	ASSISTANT (BPS-16)					971,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,690,000</u>	<u>2,697,000</u>	<u>2,690,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,690,000</u>	<u>2,690,000</u>	<u>2,690,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	838,000		838,000
S053	SENIOR CLERK (BPS-14)					2,690,000	
J053	JUNIOR CLERK (BPS-11)		1	1	300,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	502,000		502,000
C254	CHILD CARE WORKER (BPS-06)		1	1	450,000		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					7,000	
A012	TOTAL ALLOWANCES				<u>3,929,000</u>	<u>2,431,000</u>	<u>4,278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,929,000</u>	<u>2,431,000</u>	<u>4,078,000</u>
A01202	House Rent Allowance				188,000	134,000	188,000
A01203	Conveyance Allowance				231,000	161,000	231,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				13,000	12,000	13,000
A01217	Medical Allowance				123,000	89,000	123,000
A0124R	Ad-Hoc Relief Allowance-2022				319,000	186,000	319,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0403	SOCIAL WELFARE OFFICE TALUKA SINJHORO SA SANGHAR					
A0124S	Differential Allowance			719,000	426,000	719,000
A0124X	Adhoc Relief Allowance 2023			1,124,000	638,000	924,000
A0125E	Adhoc Relief Allowance-2024			822,000	537,000	822,000
A0125P	Ad-hoc Relief Allowance 2025				246,000	271,000
A01270	Others			<u>388,000</u>		<u>466,000</u>
1	Other			388,000		466,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>200,000</u>
A01274	Medical Charges					200,000
A03	TOTAL OPERATING EXPENSES			<u>298,000</u>	<u>238,000</u>	<u>631,000</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>60,000</u>		<u>63,000</u>
A03303	Electricity			<u>60,000</u>		<u>63,000</u>
1	Electricity			60,000		63,000
A034	TOTAL OCCUPANCY COSTS			<u>188,000</u>	<u>188,000</u>	<u>288,000</u>
A03402	Rent for Office Building			188,000	188,000	288,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>135,000</u>
A03805	Travelling Allowance			25,000	25,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					80,000
A039	TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>137,000</u>
A03901	Stationery			2,000	2,000	22,000
A03902	Printing and Publication			4,000	4,000	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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SN0403	SOCIAL WELFARE OFFICE TALUKA SINJHORO SA SANGHAR						
A03905	Newspapers Periodicals and Books		7,000		7,000		27,000
A03906	Uniforms and Protective Clothing		1,000		1,000		21,000
A03942	Cost of Other Stores		1,000		1,000		21,000
A03970	Others		<u>2,000</u>		<u>2,000</u>		<u>22,000</u>
1	Others		2,000				22,000
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			8,410,000		6,341,000		9,092,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>26,286,000</u>	<u>27,381,000</u>	<u>27,976,000</u>
A011	TOTAL PAY		25	23	<u>12,400,000</u>	<u>14,069,000</u>	<u>12,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,103,000</u>	<u>776,000</u>	<u>1,103,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,103,000</u>	<u>776,000</u>	<u>1,103,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,103,000		1,103,000
A119	ASSISTANT (BPS-16)					776,000	
A011-2	TOTAL PAY OF OTHER STAFF		24	22	<u>11,297,000</u>	<u>13,293,000</u>	<u>11,297,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>22</u>	<u>11,152,000</u>	<u>13,253,000</u>	<u>11,152,000</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	13,253,000	1,000,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	300,000		300,000
J053	JUNIOR CLERK (BPS-11)		2	2	1,000,000		1,000,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		4	3	2,200,000		2,200,000
A400	AUXILIRY WORKER (BPS-06)		5	4	1,085,000		1,085,000
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				145,000	40,000	145,000
A012	TOTAL ALLOWANCES				<u>13,886,000</u>	<u>13,312,000</u>	<u>15,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,688,000</u>	<u>13,114,000</u>	<u>15,378,000</u>
A01202	House Rent Allowance				631,000	599,000	631,000
A01203	Conveyance Allowance				790,000	775,000	790,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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	4,000	6,000
A0120D	Integrated Allowance			4,000		4,000
A01217	Medical Allowance			491,000	449,000	491,000
A0124R	Ad-Hoc Relief Allowance-2022			1,093,000	1,000,000	1,093,000
A0124S	Differential Allowance			2,502,000	2,290,000	2,502,000
A0124X	Adhoc Relief Allowance 2023			3,926,000	3,622,000	3,926,000
A0125E	Adhoc Relief Allowance-2024			3,067,000	3,053,000	3,067,000
A0125P	Ad-hoc Relief Allowance 2025				1,322,000	1,454,000
A01270	Others			<u>1,178,000</u>		<u>1,414,000</u>
1	Other			1,178,000		1,414,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A01274	Medical Charges			198,000	198,000	198,000
A03	TOTAL OPERATING EXPENSES			<u>2,006,000</u>	<u>1,966,000</u>	<u>2,008,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and Trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>40,000</u>		<u>42,000</u>
A03303	Electricity			<u>40,000</u>		<u>42,000</u>
1	Electricity			40,000		42,000
A034	TOTAL OCCUPANCY COSTS			<u>940,000</u>	<u>940,000</u>	<u>940,000</u>
A03402	Rent for Office Building			440,000	440,000	440,000
A03404	Rent for Other Building			500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>393,000</u>	<u>393,000</u>	<u>393,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			385,000	385,000	385,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0404	SOCIAL WELFARE OFFICE TALUKA SHAHDADPUTR SANGHAR					
A039	TOTAL GENERAL			<u>594,000</u>	<u>594,000</u>	<u>594,000</u>
A03901	Stationery			24,000	24,000	24,000
A03902	Printing and Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			24,000	24,000	24,000
A03906	Uniforms and Protective Clothing			24,000	24,000	24,000
A03919	Payments to other for Service Rendered			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
1	Payments to other for Service Rendered			340,000		340,000
A03942	Cost of Other Stores			134,000	134,000	134,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	Others			24,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>386,000</u>	<u>386,000</u>	<u>386,000</u>
A130	TOTAL TRANSPORT			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A13001	Transport			192,000	192,000	192,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A13101	Machinery and Equipment			97,000	97,000	97,000
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A13201	Furniture and Fixture			97,000	97,000	97,000
SOCIAL WELFARE OFFICE TALUKA SHAHDADPUTR SANGHAR				28,678,000	29,733,000	30,370,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>7,277,000</u>	<u>5,563,000</u>	<u>7,598,000</u>
A011	TOTAL PAY		2	10	<u>3,923,000</u>	<u>3,398,000</u>	<u>3,923,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,392,000</u>	<u>912,000</u>	<u>1,392,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,392,000</u>	<u>912,000</u>	<u>1,392,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,392,000		1,392,000
A119	ASSISTANT (BPS-16)					912,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	9	<u>2,531,000</u>	<u>2,486,000</u>	<u>2,531,000</u>
A01151	Total Basic Pay Other Staff		6	9	<u>2,486,000</u>	<u>2,486,000</u>	<u>2,486,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	486,000		486,000
S053	SENIOR CLERK (BPS-14)					2,486,000	
J053	JUNIOR CLERK (BPS-11)		1	1	400,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	2	400,000		400,000
A400	AUXILIRY WORKER (BPS-06)			2			300,000
C254	CHILD CARE WORKER (BPS-06)		1	1	400,000		100,000
C089	CHOWKIDAR (BPS-01)		1	1	400,000		400,000
N003	NAIB QASID (BPS-01)		1	1	400,000		400,000
A01152	Personal pay				45,000		45,000
A012	TOTAL ALLOWANCES				<u>3,354,000</u>	<u>2,165,000</u>	<u>3,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,301,000</u>	<u>2,112,000</u>	<u>3,422,000</u>
A01202	House Rent Allowance				165,000	121,000	165,000
A01203	Conveyance Allowance				205,000	148,000	205,000
A01207	Washing Allowance				2,000		2,000
A01217	Medical Allowance				110,000	73,000	110,000
A01233	Unattractive Area Allowance				3,000		3,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0405	SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR					
A0124R	Ad-Hoc Relief Allowance-2022			246,000	161,000	246,000
A0124S	Differential Allowance			564,000	369,000	564,000
A0124X	Adhoc Relief Allowance 2023			885,000	560,000	685,000
A0125E	Adhoc Relief Allowance-2024			690,000	466,000	690,000
A0125P	Ad-hoc Relief Allowance 2025				214,000	235,000
A01270	Others			<u>431,000</u>		<u>517,000</u>
1	Other			431,000		517,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>53,000</u>	<u>253,000</u>
A01274	Medical Charges			53,000	53,000	253,000
A03	TOTAL OPERATING EXPENSES			<u>2,388,000</u>	<u>2,364,000</u>	<u>3,098,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			24,000	24,000	24,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
A033	TOTAL UTILITIES			<u>24,000</u>		<u>24,000</u>
A03303	Electricity			<u>24,000</u>		<u>24,000</u>
1	Electricity			24,000		24,000
A034	TOTAL OCCUPANCY COSTS			<u>1,132,000</u>	<u>1,132,000</u>	<u>1,332,000</u>
A03402	Rent for Office Building			632,000	632,000	832,000
A03404	Rent for Other Building			500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>327,000</u>	<u>327,000</u>	<u>427,000</u>
A03805	Travelling Allowance			92,000	92,000	142,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			235,000	235,000	285,000
A039	TOTAL GENERAL			<u>847,000</u>	<u>847,000</u>	<u>1,257,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0405	SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR					
A03901	Stationery			76,000	76,000	126,000
A03902	Printing and Publication			72,000	72,000	102,000
A03905	Newspapers Periodicals and Books			74,000	74,000	104,000
A03906	Uniforms and Protective Clothing			24,000	24,000	54,000
A03919	Payments to other for Service Rendered			<u>266,000</u>	<u>266,000</u>	<u>286,000</u>
1	Payments to other for Service Rendered			266,000		286,000
A03942	Cost of Other Stores			206,000	206,000	406,000
A03970	Others			<u>129,000</u>	<u>129,000</u>	<u>179,000</u>
1	Others			129,000		179,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>482,000</u>	<u>482,000</u>	<u>482,000</u>
A130	TOTAL TRANSPORT			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13001	Transport			66,000	66,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A13101	Machinery and Equipment			<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
1	MACHINERY AND EQUIPMENT			213,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A13201	Furniture and Fixture			203,000	203,000	203,000
SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR				10,147,000	8,409,000	11,178,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>12,242,000</u>	<u>11,178,000</u>	<u>12,943,000</u>
A011	TOTAL PAY		12	12	<u>6,055,000</u>	<u>5,859,000</u>	<u>6,055,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>811,000</u>	<u>636,000</u>	<u>811,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>811,000</u>	<u>636,000</u>	<u>811,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	811,000		811,000
A119	ASSISTANT (BPS-16)					636,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,244,000</u>	<u>5,223,000</u>	<u>5,244,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,223,000</u>	<u>5,223,000</u>	<u>5,223,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	1,128,000		1,128,000
S053	SENIOR CLERK (BPS-14)					5,223,000	
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	1,595,000		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				21,000		21,000
A012	TOTAL ALLOWANCES				<u>6,187,000</u>	<u>5,319,000</u>	<u>6,888,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,187,000</u>	<u>5,319,000</u>	<u>6,688,000</u>
A01202	House Rent Allowance				255,000	244,000	255,000
A01203	Conveyance Allowance				335,000	315,000	335,000
A01207	Washing Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				26,000	25,000	26,000
A01217	Medical Allowance				201,000	183,000	201,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			494,000	418,000	494,000
A0124S	Differential Allowance			1,132,000	947,000	1,132,000
A0124X	Adhoc Relief Allowance 2023			1,851,000	1,456,000	1,851,000
A0125E	Adhoc Relief Allowance-2024			1,284,000	1,195,000	1,084,000
A0125P	Ad-hoc Relief Allowance 2025				528,000	581,000
A01270	Others			<u>601,000</u>		<u>721,000</u>
1	Other			601,000		721,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>200,000</u>
A01274	Medical Charges					200,000
A03	TOTAL OPERATING EXPENSES			<u>224,000</u>	<u>154,000</u>	<u>492,000</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>70,000</u>		<u>54,000</u>
A03303	Electricity			<u>70,000</u>		<u>54,000</u>
1	Electricity			70,000		54,000
A034	TOTAL OCCUPANCY COSTS			<u>122,000</u>	<u>122,000</u>	<u>100,000</u>
A03402	Rent for Office Building			122,000	122,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>130,000</u>
A03805	Travelling Allowance			6,000	6,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000
A039	TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>200,000</u>
A03901	Stationery			2,000	2,000	30,000

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108101 SOCIAL WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
		2025-2026 2026-2027	2025-2026	2025-2026 2026-2027
			Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
SN0406	SOCIAL WELFARE OFFICE TALUKA KHIPRO SANGHAR			
A03902	Printing and Publication		4,000	4,000 30,000
A03905	Newspapers Periodicals and Books		7,000	7,000 30,000
A03906	Uniforms and Protective Clothing		2,000	2,000 30,000
A03942	Cost of Other Stores		1,000	1,000 40,000
A03970	Others		2,000	2,000 40,000
1	Others		2,000	2,000 40,000
A13	TOTAL REPAIRS AND MAINTENANCE		4,000	4,000 4,000
A131	TOTAL MACHINERY AND EQUIPMENT		2,000	2,000 2,000
A13101	Machinery and Equipment		2,000	2,000 2,000
A132	TOTAL FURNITURE AND FIXTURE		2,000	2,000 2,000
A13201	Furniture and Fixture		2,000	2,000 2,000
SOCIAL WELFARE OFFICE TALUKA KHIPRO SANGHAR			12,470,000	11,336,000 13,439,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>5,497,000</u>	<u>4,633,000</u>	<u>5,858,000</u>
A011	TOTAL PAY		2	2	<u>2,291,000</u>	<u>2,309,000</u>	<u>2,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>271,000</u>	<u>687,000</u>	<u>271,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>271,000</u>	<u>687,000</u>	<u>271,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	271,000		271,000
A119	ASSISTANT (BPS-16)					687,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,020,000</u>	<u>1,622,000</u>	<u>2,020,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,990,000</u>	<u>1,608,000</u>	<u>1,990,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	654,000		654,000
S053	SENIOR CLERK (BPS-14)					1,608,000	
J053	JUNIOR CLERK (BPS-11)		1	1	536,000		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				30,000	14,000	30,000
A012	TOTAL ALLOWANCES				<u>3,206,000</u>	<u>2,324,000</u>	<u>3,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,206,000</u>	<u>2,324,000</u>	<u>3,367,000</u>
A01202	House Rent Allowance				206,000	134,000	206,000
A01203	Conveyance Allowance				244,000	169,000	244,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				202,000	87,000	202,000
A0124R	Ad-Hoc Relief Allowance-2022				208,000	172,000	208,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0408	SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR					
A0124S	Differential Allowance			477,000	393,000	477,000
A0124X	Adhoc Relief Allowance 2023			741,000	624,000	541,000
A0125E	Adhoc Relief Allowance-2024			564,000	516,000	564,000
A0125P	Ad-hoc Relief Allowance 2025				227,000	250,000
A01270	Others			<u>553,000</u>		<u>664,000</u>
1	Other			553,000		664,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>200,000</u>
A01274	Medical Charges					200,000
A03	TOTAL OPERATING EXPENSES			<u>2,647,000</u>	<u>2,632,000</u>	<u>2,547,000</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>15,000</u>		<u>15,000</u>
A03303	Electricity			<u>15,000</u>		<u>15,000</u>
1	Electricity			15,000		15,000
A034	TOTAL OCCUPANCY COSTS			<u>1,316,000</u>	<u>1,316,000</u>	<u>1,316,000</u>
A03402	Rent for Office Building			716,000	716,000	716,000
A03404	Rent for Other Building			600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>120,000</u>
A03805	Travelling Allowance			210,000	210,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	210,000	60,000
A039	TOTAL GENERAL			<u>888,000</u>	<u>888,000</u>	<u>1,088,000</u>
A03901	Stationery			37,000	37,000	67,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0408	SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR					
A03902	Printing and Publication			32,000	32,000	62,000
A03905	Newspapers Periodicals and Books			22,000	22,000	52,000
A03906	Uniforms and Protective Clothing			22,000	22,000	52,000
A03919	Payments to other for Service Rendered			<u>366,000</u>	<u>366,000</u>	<u>405,000</u>
1	Payments to other for Service Rendered			366,000		405,000
A03942	Cost of Other Stores			189,000	189,000	200,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
1	Others			220,000		250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13001	Transport			34,000	34,000	34,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A13101	Machinery and Equipment			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
1	MACHINERY AND EQUIPMENT			188,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>278,000</u>	<u>278,000</u>	<u>278,000</u>
A13201	Furniture and Fixture			278,000	278,000	278,000
SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR				8,644,000	7,765,000	8,905,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>18,350,000</u>	<u>18,731,000</u>	<u>19,546,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>9,220,000</u>	<u>9,600,000</u>	<u>9,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>5,152,000</u>	<u>5,334,000</u>	<u>5,152,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>5,020,000</u>	<u>5,020,000</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	5,020,000	700,000
A01102	Personal pay				132,000	314,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>4,068,000</u>	<u>4,266,000</u>	<u>4,068,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>4,068,000</u>	<u>4,266,000</u>	<u>4,068,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	990,000	4,266,000	990,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,200,000		1,200,000
D161	DRIVER	(BPS-04)	1	1	478,000		478,000
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>9,130,000</u>	<u>9,131,000</u>	<u>10,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,985,000</u>	<u>8,986,000</u>	<u>10,181,000</u>
A01202	House Rent Allowance				384,000	381,000	384,000
A01203	Conveyance Allowance				465,000	462,000	465,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				273,000	270,000	273,000
A01233	Unattractive Area Allowance				15,000		15,000
A0124R	Ad-Hoc Relief Allowance-2022				768,000	754,000	768,000
A0124S	Differential Allowance				1,676,000	1,648,000	1,676,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0347	DISTRICT OFFICE SOCIAL WELFAR SHIKARPUR					
A0124X	Adhoc Relief Allowance 2023			2,554,000	2,516,000	2,554,000
A0125E	Adhoc Relief Allowance-2024			1,910,000	2,025,000	1,910,000
A0125P	Ad-hoc Relief Allowance 2025				918,000	1,010,000
A01270	Others			<u>928,000</u>		<u>1,114,000</u>
1	Other			928,000		1,114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A01274	Medical Charges			145,000	145,000	145,000
A03	TOTAL OPERATING EXPENSES			<u>589,000</u>	<u>557,000</u>	<u>592,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			44,000	44,000	44,000
A033	TOTAL UTILITIES			<u>42,000</u>	<u>10,000</u>	<u>45,000</u>
A03301	Gas			10,000	10,000	11,000
A03303	Electricity			<u>32,000</u>		<u>34,000</u>
1	Electricity			32,000		34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>308,000</u>	<u>308,000</u>	<u>308,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			198,000	198,000	198,000
A039	TOTAL GENERAL			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03901	Stationery			51,000	51,000	51,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			27,000	27,000	27,000
A03906	Uniforms and Protective Clothing			27,000	27,000	27,000
A03970	Others			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
1	Others			63,000		63,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0347	DISTRICT OFFICE SOCIAL WELFAR SHIKARPUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A130	TOTAL TRANSPORT			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A13001	Transport			84,000	84,000	84,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A13101	Machinery and Equipment			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
1	MACHINERY AND EQUIPMENT			84,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13201	Furniture and Fixture			74,000	74,000	74,000
DISTRICT OFFICE SOCIAL WELFAR SHIKARPUR				19,181,000	19,530,000	20,380,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,108,000</u>	<u>8,469,000</u>	<u>9,696,000</u>
A011	TOTAL PAY		11	11	<u>4,378,000</u>	<u>3,896,000</u>	<u>4,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,072,000</u>	<u>1,011,000</u>	<u>1,072,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,072,000</u>	<u>1,011,000</u>	<u>1,072,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,072,000		1,072,000
A119	ASSISTANT	(BPS-16)				1,011,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,306,000</u>	<u>2,885,000</u>	<u>3,306,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,306,000</u>	<u>2,885,000</u>	<u>3,306,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	596,000		596,000
S053	SENIOR CLERK	(BPS-14)				2,885,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	500,000		500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	500,000		500,000
A400	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	210,000		210,000
N003	NAIB QASID	(BPS-01)	1	1	500,000		500,000
A012	TOTAL ALLOWANCES				<u>4,730,000</u>	<u>4,573,000</u>	<u>5,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,638,000</u>	<u>4,481,000</u>	<u>5,226,000</u>
A01202	House Rent Allowance				224,000	213,000	224,000
A01203	Conveyance Allowance				278,000	265,000	278,000
A01207	Washing Allowance				6,000	6,000	6,000
A01217	Medical Allowance				165,000	157,000	165,000
A0124R	Ad-Hoc Relief Allowance-2022				360,000	343,000	360,000
A0124S	Differential Allowance				825,000	786,000	825,000
A0124X	Adhoc Relief Allowance 2023				1,293,000	1,231,000	1,293,000
A0125E	Adhoc Relief Allowance-2024				1,005,000	1,033,000	1,005,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0348	SOCIAL WELFARE OFFICE SHIKARPUR					
A0125P	Ad-hoc Relief Allowance 2025				447,000	492,000
A01270	Others			<u>482,000</u>		<u>578,000</u>
1	Other			482,000		578,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A01274	Medical Charges			92,000	92,000	92,000
A03	TOTAL OPERATING EXPENSES			<u>240,000</u>	<u>200,000</u>	<u>242,000</u>
A033	TOTAL UTILITIES			<u>40,000</u>		<u>42,000</u>
A03303	Electricity			<u>40,000</u>		<u>42,000</u>
1	Electricity			40,000		42,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling Allowance			45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			75,000	75,000	75,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery			28,000	28,000	28,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			12,000	12,000	12,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	Others			27,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
1	MACHINERY AND EQUIPMENT			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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0348	SOCIAL WELFARE OFFICE SHIKARPUR					
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			16,000	16,000	16,000
SOCIAL WELFARE OFFICE SHIKARPUR				9,389,000	8,710,000	9,979,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>8,601,000</u>	<u>8,184,000</u>	<u>9,170,000</u>
A011	TOTAL PAY		10	10	<u>4,210,000</u>	<u>3,724,000</u>	<u>4,210,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,011,000</u>	<u>618,000</u>	<u>1,011,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,011,000</u>	<u>618,000</u>	<u>1,011,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,011,000		1,011,000
A119	ASSISTANT (BPS-16)					618,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,199,000</u>	<u>3,106,000</u>	<u>3,199,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,066,000</u>	<u>3,047,000</u>	<u>3,066,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	500,000		500,000
S053	SENIOR CLERK (BPS-14)					3,047,000	
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				133,000	59,000	133,000
A012	TOTAL ALLOWANCES				<u>4,391,000</u>	<u>4,460,000</u>	<u>4,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,299,000</u>	<u>4,368,000</u>	<u>4,868,000</u>
A01202	House Rent Allowance				191,000	199,000	191,000
A01203	Conveyance Allowance				238,000	246,000	238,000
A01207	Washing Allowance				7,000	6,000	7,000
A01217	Medical Allowance				144,000	138,000	144,000
A0124R	Ad-Hoc Relief Allowance-2022				359,000	351,000	359,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			809,000	793,000	809,000
A0124X	Adhoc Relief Allowance 2023			1,235,000	1,205,000	1,235,000
A0125E	Adhoc Relief Allowance-2024			856,000	996,000	856,000
A0125P	Ad-hoc Relief Allowance 2025				434,000	477,000
A01270	Others			<u>460,000</u>		<u>552,000</u>
1	Other			460,000		552,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A01274	Medical Charges			92,000	92,000	92,000
A03	TOTAL OPERATING EXPENSES			<u>340,000</u>	<u>282,000</u>	<u>343,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			17,000	17,000	17,000
A033	TOTAL UTILITIES			<u>58,000</u>		<u>61,000</u>
A03303	Electricity			<u>58,000</u>		<u>61,000</u>
1	Electricity			58,000		61,000
A034	TOTAL OCCUPANCY COSTS			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
A03402	Rent for Office Building			143,000	143,000	143,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	23,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery			19,000	19,000	19,000
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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0349	SOCIAL WELFARE OFFICE TALUKA GARI YASIN SHIKARPUR					
A03942	Cost of Other Stores			9,000	9,000	9,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
SOCIAL WELFARE OFFICE TALUKA GARI YASIN SHIKARPUR				8,941,000	8,466,000	9,513,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,317,000</u>	<u>8,924,000</u>	<u>9,913,000</u>
A011	TOTAL PAY		8	8	<u>4,818,000</u>	<u>4,131,000</u>	<u>4,818,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,429,000</u>	<u>795,000</u>	<u>1,429,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,429,000</u>	<u>795,000</u>	<u>1,429,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,429,000		1,429,000
A119	ASSISTANT (BPS-16)					795,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,389,000</u>	<u>3,336,000</u>	<u>3,389,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>3,389,000</u>	<u>3,336,000</u>	<u>3,389,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	1,200,000		1,200,000
S053	SENIOR CLERK (BPS-14)					3,336,000	
J053	JUNIOR CLERK (BPS-11)		1	1	641,000		641,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	400,000		400,000
A400	AUXILIARY WORKER (BPS-06)		1	1	353,000		353,000
C254	CHILD CARE WORKER (BPS-06)		1	1	370,000		370,000
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>4,499,000</u>	<u>4,793,000</u>	<u>5,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,407,000</u>	<u>4,701,000</u>	<u>5,003,000</u>
A01202	House Rent Allowance				184,000	228,000	184,000
A01203	Conveyance Allowance				239,000	279,000	239,000
A01207	Washing Allowance				13,000	12,000	13,000
A01217	Medical Allowance				148,000	157,000	148,000
A0122N	Special Conveyance Allowance to Disabled Employees				58,000	79,000	58,000
A0124R	Ad-Hoc Relief Allowance-2022				356,000	358,000	356,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0350	SOCIAL WELFARE OFFICE TALUKA LAKHI SHIKARPUR					
A0124S	Differential Allowance			790,000	810,000	790,000
A0124X	Adhoc Relief Allowance 2023			1,273,000	1,272,000	1,273,000
A0125E	Adhoc Relief Allowance-2024			916,000	1,042,000	916,000
A0125P	Ad-hoc Relief Allowance 2025				464,000	510,000
A01270	Others			<u>430,000</u>		<u>516,000</u>
1	Other			430,000		516,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A01274	Medical Charges			92,000	92,000	92,000
A03	TOTAL OPERATING EXPENSES			<u>473,000</u>	<u>409,000</u>	<u>476,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			58,000	58,000	58,000
A033	TOTAL UTILITIES			<u>64,000</u>		<u>67,000</u>
A03303	Electricity			<u>64,000</u>		<u>67,000</u>
1	Electricity					67,000
A034	TOTAL OCCUPANCY COSTS			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03402	Rent for Office Building			162,000	162,000	162,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03805	Travelling Allowance			45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			66,000	66,000	66,000
A039	TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03901	Stationery			9,000	9,000	9,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			32,000	32,000	32,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT			24,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
SOCIAL WELFARE OFFICE TALUKA LAKHI SHIKARPUR				9,837,000	9,380,000	10,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,078,000</u>	<u>6,583,000</u>	<u>9,482,000</u>
A011	TOTAL PAY		8	8	<u>4,582,000</u>	<u>3,715,000</u>	<u>4,582,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,745,000</u>	<u>971,000</u>	<u>1,745,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,745,000</u>	<u>971,000</u>	<u>1,745,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,745,000		1,745,000
A119	ASSISTANT (BPS-16)					971,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,837,000</u>	<u>2,744,000</u>	<u>2,837,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,744,000</u>	<u>2,744,000</u>	<u>2,744,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	487,000		487,000
S053	SENIOR CLERK (BPS-14)					2,744,000	
J053	JUNIOR CLERK (BPS-11)		1	1	400,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	257,000		257,000
A400	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
A01152	Personal pay				93,000		93,000
A012	TOTAL ALLOWANCES				<u>4,496,000</u>	<u>2,868,000</u>	<u>4,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,404,000</u>	<u>2,776,000</u>	<u>4,808,000</u>
A01202	House Rent Allowance				186,000	143,000	186,000
A01203	Conveyance Allowance				228,000	173,000	228,000
A01207	Washing Allowance				4,000	2,000	4,000
A01217	Medical Allowance				135,000	89,000	135,000
A0124R	Ad-Hoc Relief Allowance-2022				391,000	212,000	391,000
A0124S	Differential Allowance				870,000	485,000	870,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0351	SOCIAL WELFARE OFFICE TALUKA SHIKARPUR					
A0124X	Adhoc Relief Allowance 2023			1,393,000	763,000	1,393,000
A0125E	Adhoc Relief Allowance-2024			729,000	627,000	729,000
A0125P	Ad-hoc Relief Allowance 2025				282,000	310,000
A01270	Others			<u>468,000</u>		<u>562,000</u>
1	Other			468,000		562,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A01274	Medical Charges			92,000	92,000	92,000
A03	TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>410,000</u>	<u>484,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>70,000</u>		<u>74,000</u>
A03303	Electricity			<u>70,000</u>		<u>74,000</u>
1	Electricity			70,000		74,000
A034	TOTAL OCCUPANCY COSTS			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03402	Rent for Office Building			162,000	162,000	162,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03805	Travelling Allowance			45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			87,000	87,000	87,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery			25,000	25,000	25,000
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			24,000	24,000	24,000

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0351	SOCIAL WELFARE OFFICE TALUKA SHIKARPUR					
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	Others			23,000		23,000
SOCIAL WELFARE OFFICE TALUKA SHIKARPUR				9,558,000	6,993,000	9,966,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SY0448	DISTRICT OFFICE SOCIAL WELFAR SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,059,000</u>	<u>19,929,000</u>	<u>23,283,000</u>
A011	TOTAL PAY		23	23	<u>11,220,000</u>	<u>11,156,000</u>	<u>11,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,306,000</u>	<u>4,242,000</u>	<u>4,306,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>4,229,000</u>	<u>4,242,000</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	4,242,000	689,000
A01102	Personal pay				77,000		77,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>6,914,000</u>	<u>6,914,000</u>	<u>6,914,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>6,914,000</u>	<u>6,914,000</u>	<u>6,914,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	1,514,000		1,514,000
S053	SENIOR CLERK (BPS-14)		1	1	900,000	6,914,000	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>10,839,000</u>	<u>8,773,000</u>	<u>12,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,835,000</u>	<u>8,769,000</u>	<u>12,059,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0448	DISTRICT OFFICE SOCIAL WELFAR SUKKUR					
A01202	House Rent Allowance			877,000	747,000	877,000
A01203	Conveyance Allowance			679,000	564,000	679,000
A01207	Washing Allowance			2,000		2,000
A0120D	Integrated Allowance			17,000	19,000	17,000
A01217	Medical Allowance			315,000	296,000	315,000
A0122N	Special Conveyance Allowance to Disbaled Employees				62,000	
A0124R	Ad-Hoc Relief Allowance-2022			851,000	667,000	851,000
A0124S	Differential Allowance			1,873,000	1,425,000	1,873,000
A0124X	Adhoc Relief Allowance 2023			2,823,000	2,205,000	2,823,000
A0125E	Adhoc Relief Allowance-2024			2,164,000	1,896,000	2,164,000
A0125P	Ad-hoc Relief Allowance 2025				888,000	977,000
A01270	Others			<u>1,234,000</u>		<u>1,481,000</u>
1	Other			1,234,000		1,481,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Regular			4,000		
A03	TOTAL OPERATING EXPENSES			<u>1,356,000</u>	<u>1,293,000</u>	<u>1,359,000</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>63,000</u>		<u>66,000</u>
A03303	Electricity			<u>63,000</u>		<u>66,000</u>
1	Electricity			63,000		66,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>404,000</u>	<u>404,000</u>	<u>404,000</u>
A03805	Travelling Allowance			84,000	84,000	84,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	280,000	280,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0448	DISTRICT OFFICE SOCIAL WELFAR SUKKUR					
A03808	Conveyance Charges			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>874,000</u>	<u>874,000</u>	<u>874,000</u>
A03901	Stationery			44,000	44,000	44,000
A03902	Printing and Publication			40,000	40,000	40,000
A03905	Newspapers Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000
A03919	Payments to other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
1	Payments to other for Service Rendered			300,000		300,000
A03942	Cost of Other Stores			210,000	210,000	210,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
1	Others			200,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13001	Transport			41,000	41,000	41,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1	MACHINERY AND EQUIPMENT			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				23,475,000	21,282,000	24,702,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>1,430,000</u>	<u>1,797,000</u>	<u>1,529,000</u>
A011	TOTAL PAY		3	3	<u>867,000</u>	<u>979,000</u>	<u>867,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>617,000</u>	<u>729,000</u>	<u>617,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>617,000</u>	<u>729,000</u>	<u>617,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	337,000		337,000
A119	ASSISTANT	(BPS-16)	1	1	280,000	729,000	280,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
S053	SENIOR CLERK	(BPS-14)				250,000	
D161	DRIVER	(BPS-04)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>563,000</u>	<u>818,000</u>	<u>662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>563,000</u>	<u>818,000</u>	<u>662,000</u>
A01202	House Rent Allowance				149,000	91,000	149,000
A01203	Conveyance Allowance				174,000	69,000	174,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				84,000	25,000	84,000
A0124R	Ad-Hoc Relief Allowance-2022					58,000	
A0124S	Differential Allowance					132,000	
A0124X	Adhoc Relief Allowance 2023					210,000	
A0125E	Adhoc Relief Allowance-2024				59,000	160,000	59,000
A0125P	Ad-hoc Relief Allowance 2025					73,000	80,000
A01270	Others				<u>96,000</u>		<u>115,000</u>
1	Other				96,000		115,000
A03	TOTAL OPERATING EXPENSES				<u>114,000</u>	<u>37,000</u>	<u>118,000</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

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0450	SOCIAL WELFARE OFFICE SUKKUR					
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>77,000</u>		<u>81,000</u>
A03303	Electricity			<u>77,000</u>		<u>81,000</u>
1	Electricity			77,000		81,000
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>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				1,546,000	1,836,000	1,649,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,919,000</u>	<u>9,031,000</u>	<u>10,501,000</u>
A011	TOTAL PAY		18	18	<u>5,060,000</u>	<u>4,722,000</u>	<u>5,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>994,000</u>	<u>729,000</u>	<u>994,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>994,000</u>	<u>729,000</u>	<u>994,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	994,000		994,000
A119	ASSISTANT (BPS-16)					729,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,066,000</u>	<u>3,993,000</u>	<u>4,066,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>3,931,000</u>	<u>3,931,000</u>	<u>3,931,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	974,000		974,000
S053	SENIOR CLERK (BPS-14)					3,931,000	
J053	JUNIOR CLERK (BPS-11)		3	3	694,000		694,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		2	2	367,000		367,000
A400	AUXILIRY 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				135,000	62,000	135,000
A012	TOTAL ALLOWANCES				<u>4,859,000</u>	<u>4,309,000</u>	<u>5,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,859,000</u>	<u>4,309,000</u>	<u>5,441,000</u>
A01202	House Rent Allowance				322,000	304,000	322,000
A01203	Conveyance Allowance				257,000	240,000	257,000
A01207	Washing Allowance				7,000	2,000	7,000
A0120D	Integrated Allowance				23,000	12,000	23,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0452	SOCIAL WELFARE OFFICE TALUKA SUKKUR					
A01217	Medical Allowance			161,000	138,000	161,000
A0124R	Ad-Hoc Relief Allowance-2022			365,000	324,000	365,000
A0124S	Differential Allowance			835,000	740,000	835,000
A0124X	Adhoc Relief Allowance 2023			1,377,000	1,153,000	1,377,000
A0125E	Adhoc Relief Allowance-2024			956,000	968,000	956,000
A0125P	Ad-hoc Relief Allowance 2025				428,000	471,000
A01270	Others			<u>556,000</u>		<u>667,000</u>
1	Other			556,000		667,000
A03	TOTAL OPERATING EXPENSES			<u>192,000</u>	<u>125,000</u>	<u>195,000</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>67,000</u>		<u>70,000</u>
A03303	Electricity			<u>67,000</u>		<u>70,000</u>
1	Electricity			67,000		70,000
A034	TOTAL OCCUPANCY COSTS			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03402	Rent for Office Building			79,000	79,000	79,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,000	8,000	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

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0452	SOCIAL WELFARE OFFICE TALUKA SUKKUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
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				10,115,000	9,160,000	10,700,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>9,261,000</u>	<u>7,656,000</u>	<u>9,709,000</u>
A011	TOTAL PAY		8	8	<u>4,826,000</u>	<u>4,527,000</u>	<u>4,826,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,531,000</u>	<u>1,232,000</u>	<u>1,531,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,531,000</u>	<u>1,232,000</u>	<u>1,531,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,531,000		1,531,000
A119	ASSISTANT (BPS-16)					1,232,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,295,000</u>	<u>3,295,000</u>	<u>3,295,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,295,000</u>	<u>3,295,000</u>	<u>3,295,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	895,000		895,000
S053	SENIOR CLERK (BPS-14)					3,295,000	
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>4,435,000</u>	<u>3,129,000</u>	<u>4,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,435,000</u>	<u>3,129,000</u>	<u>4,883,000</u>
A01202	House Rent Allowance				170,000	144,000	170,000
A01203	Conveyance Allowance				267,000	174,000	267,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				109,000	89,000	109,000
A0124R	Ad-Hoc Relief Allowance-2022				365,000	261,000	365,000
A0124S	Differential Allowance				812,000	581,000	812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			1,300,000	879,000	1,300,000
A0125E	Adhoc Relief Allowance-2024			900,000	686,000	900,000
A0125P	Ad-hoc Relief Allowance 2025				315,000	347,000
A01270	Others			<u>506,000</u>		<u>607,000</u>
1	Other			506,000		607,000
A03	TOTAL OPERATING EXPENSES			<u>483,000</u>	<u>361,000</u>	<u>489,000</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>122,000</u>		<u>128,000</u>
A03303	Electricity			<u>122,000</u>		<u>128,000</u>
1	Electricity			122,000		128,000
A034	TOTAL OCCUPANCY COSTS			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A03402	Rent for Office Building			204,000	204,000	204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03807	P.O.L Charges A.planes			80,000	80,000	80,000
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>47,000</u>	<u>47,000</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			29,000	29,000	29,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0453	SOCIAL WELFARE OFFICE TALUKA PANO AKIL SUKKUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
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				9,757,000	8,030,000	10,211,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>12,081,000</u>	<u>10,427,000</u>	<u>12,817,000</u>
A011	TOTAL PAY		13	13	<u>5,755,000</u>	<u>4,826,000</u>	<u>5,755,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,012,000</u>	<u>585,000</u>	<u>1,012,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,012,000</u>	<u>585,000</u>	<u>1,012,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,012,000		1,012,000
A119	ASSISTANT (BPS-16)					585,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,743,000</u>	<u>4,241,000</u>	<u>4,743,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,557,000</u>	<u>4,156,000</u>	<u>4,557,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	1,043,000		1,043,000
S053	SENIOR CLERK (BPS-14)					4,156,000	
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	1,514,000		1,514,000
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				186,000	85,000	186,000
A012	TOTAL ALLOWANCES				<u>6,326,000</u>	<u>5,601,000</u>	<u>7,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,326,000</u>	<u>5,601,000</u>	<u>7,062,000</u>
A01202	House Rent Allowance				285,000	243,000	285,000
A01203	Conveyance Allowance				348,000	315,000	348,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				5,000		5,000
A01217	Medical Allowance				185,000	175,000	185,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			523,000	445,000	523,000
A0124S	Differential Allowance			1,181,000	1,009,000	1,181,000
A0124X	Adhoc Relief Allowance 2023			1,839,000	1,563,000	1,839,000
A0125E	Adhoc Relief Allowance-2024			1,399,000	1,282,000	1,399,000
A0125P	Ad-hoc Relief Allowance 2025				567,000	624,000
A01270	Others			<u>559,000</u>		<u>671,000</u>
1	Other			559,000		671,000
A03	TOTAL OPERATING EXPENSES			<u>436,000</u>	<u>378,000</u>	<u>439,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			11,000	11,000	11,000
A033	TOTAL UTILITIES			<u>58,000</u>		<u>61,000</u>
A03303	Electricity			<u>58,000</u>		<u>61,000</u>
1	Electricity			58,000		61,000
A034	TOTAL OCCUPANCY COSTS			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03402	Rent for Office Building			242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03805	Travelling Allowance			63,000	63,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			24,000	24,000	24,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</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>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others			21,000		21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0454	SOCIAL WELFARE OFFICE TALUKA ROHRI SUKKUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	MACHINERY AND EQUIPMENT			21,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture			11,000	11,000	11,000
SOCIAL WELFARE OFFICE TALUKA ROHRI SUKKUR				12,549,000	10,837,000	13,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>11,091,000</u>	<u>11,244,000</u>	<u>10,958,000</u>
A011	TOTAL PAY		10	10	<u>4,484,000</u>	<u>4,954,000</u>	<u>4,134,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,386,000</u>	<u>2,889,000</u>	<u>2,186,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,386,000</u>	<u>2,889,000</u>	<u>2,186,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,200,000		1,000,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	586,000		586,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	600,000		600,000
A119	ASSISTANT	(BPS-16)				2,889,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,098,000</u>	<u>2,065,000</u>	<u>1,948,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,098,000</u>	<u>2,065,000</u>	<u>1,948,000</u>
S053	SENIOR CLERK	(BPS-14)				2,065,000	
J053	JUNIOR CLERK	(BPS-11)	4	4	1,298,000		1,148,000
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>6,607,000</u>	<u>6,290,000</u>	<u>6,824,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,617,000</u>	<u>5,300,000</u>	<u>6,284,000</u>
A01202	House Rent Allowance				287,000	273,000	287,000
A01203	Conveyance Allowance				319,000	304,000	319,000
A0120D	Integrated Allowance				26,000	25,000	26,000
A01217	Medical Allowance				174,000	166,000	174,000
A01228	Orderly Allowance				4,000		4,000
A0124R	Ad-Hoc Relief Allowance-2022				455,000	433,000	455,000
A0124S	Differential Allowance				995,000	948,000	995,000
A0124X	Adhoc Relief Allowance 2023				1,506,000	1,434,000	1,506,000
A0125E	Adhoc Relief Allowance-2024				1,143,000	1,180,000	1,077,000
A0125P	Ad-hoc Relief Allowance 2025					537,000	591,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TN0207	DISTRICT OFFICE SOCIAL WELFARE TANDO MUHAMMAD KHAN					
A01270	Others			<u>708,000</u>		<u>850,000</u>
1	Other			708,000		850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>990,000</u>	<u>990,000</u>	<u>540,000</u>
A01274	Medical Charges			<u>990,000</u>	<u>990,000</u>	<u>540,000</u>
1	Regular					540,000
A03	TOTAL OPERATING EXPENSES			<u>1,724,000</u>	<u>1,671,000</u>	<u>2,427,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			13,000	13,000	13,000
A03202	Telephone and Trunk call			32,000	32,000	98,000
A033	TOTAL UTILITIES			<u>53,000</u>		<u>56,000</u>
A03303	Electricity			<u>53,000</u>		<u>56,000</u>
1	Electricity			53,000		56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>710,000</u>	<u>860,000</u>
A03805	Travelling Allowance			294,000	294,000	300,000
A03807	P.O.L Charges A.planes			416,000	416,000	540,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges					20,000
A039	TOTAL GENERAL			<u>916,000</u>	<u>916,000</u>	<u>1,400,000</u>
A03901	Stationery					200,000
A03902	Printing and Publication			80,000	80,000	100,000
A03903	Conference/Seminars/Workshops/Sympo					20,000
A03905	Newspapers Periodicals and Books			84,000	84,000	90,000
A03906	Uniforms and Protective Clothing			42,000	42,000	60,000
A03918	Exhibitions Fairs and other			200,000	200,000	200,000
	National Celebrations					
A03942	Cost of Other Stores			210,000	210,000	240,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TN0207	DISTRICT OFFICE SOCIAL WELFAR TANDO MUHAMMAD KHAN						
A03955	Computer Stationery						150,000
A03970	Others				<u>300,000</u>	<u>300,000</u>	<u>340,000</u>
1	Others				300,000		340,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>330,000</u>	<u>330,000</u>	<u>530,000</u>
A130	TOTAL TRANSPORT				<u>66,000</u>	<u>66,000</u>	<u>150,000</u>
A13001	Transport				66,000	66,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>132,000</u>	<u>132,000</u>	<u>150,000</u>
A13101	Machinery and Equipment				132,000	132,000	150,000
A132	TOTAL FURNITURE AND FIXTURE				<u>132,000</u>	<u>132,000</u>	<u>150,000</u>
A13201	Furniture and Fixture				132,000	132,000	150,000
A137	TOTAL COMPUTER EQUIPMENT						<u>80,000</u>
A13701	Hardware						40,000
A13702	Software						40,000
DISTRICT OFFICE SOCIAL WELFAR TANDO MUHAMMAD KHAN					13,145,000	13,245,000	13,915,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>12,010,000</u>	<u>11,361,000</u>	<u>12,741,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>5,780,000</u>	<u>5,693,000</u>	<u>5,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,187,000</u>	<u>636,000</u>	<u>1,187,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,162,000</u>	<u>636,000</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	636,000	362,000
A01102	Personal pay				25,000		25,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>4,593,000</u>	<u>5,057,000</u>	<u>4,593,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>4,586,000</u>	<u>5,057,000</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	5,057,000	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>6,230,000</u>	<u>5,668,000</u>	<u>6,961,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,032,000</u>	<u>5,470,000</u>	<u>6,763,000</u>
A01202	House Rent Allowance				256,000	252,000	256,000
A01203	Conveyance Allowance				333,000	327,000	333,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TN0208	SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN					
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			26,000	25,000	26,000
A01217	Medical Allowance			184,000	183,000	184,000
A0124R	Ad-Hoc Relief Allowance-2022			489,000	433,000	489,000
A0124S	Differential Allowance			1,106,000	980,000	1,106,000
A0124X	Adhoc Relief Allowance 2023			1,799,000	1,509,000	1,799,000
A0125E	Adhoc Relief Allowance-2024			1,201,000	1,210,000	1,201,000
A0125P	Ad-hoc Relief Allowance 2025				549,000	604,000
A01270	Others			<u>636,000</u>		<u>763,000</u>
1	Other			636,000		763,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A01274	Medical Charges			198,000	198,000	198,000
A03	TOTAL OPERATING EXPENSES			<u>1,431,000</u>	<u>1,390,000</u>	<u>1,433,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>41,000</u>		<u>43,000</u>
A03303	Electricity			<u>41,000</u>		<u>43,000</u>
1	Electricity			41,000		43,000
A034	TOTAL OCCUPANCY COSTS			<u>553,000</u>	<u>553,000</u>	<u>553,000</u>
A03402	Rent for Office Building			290,000	290,000	290,000
A03404	Rent for Other Building			240,000	240,000	240,000
A03407	Rates and Taxes			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>301,000</u>	<u>301,000</u>	<u>301,000</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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TN0208	SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN					
A03807	P.O.L Charges A.planes			176,000	176,000	176,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>514,000</u>	<u>514,000</u>	<u>514,000</u>
A03901	Stationery			22,000	22,000	22,000
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			14,000	14,000	14,000
A03906	Uniforms and Protective Clothing			14,000	14,000	14,000
A03918	Exhibitions Fairs and other			97,000	97,000	97,000
	National Celebrations					
A03919	Payments to other for Service			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
	Rendered					
1	Payments to other for Service Rendered			51,000		51,000
A03942	Cost of Other Stores			111,000	111,000	111,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
1	Others			105,000		105,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A130	TOTAL TRANSPORT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13001	Transport			32,000	32,000	32,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
1	MACHINERY AND EQUIPMENT			63,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			63,000	63,000	63,000

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TN0208	SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN					
SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN				13,599,000	12,909,000	14,332,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>3,123,000</u>	<u>2,204,000</u>	<u>3,224,000</u>
A011	TOTAL PAY		6	6	<u>1,928,000</u>	<u>1,491,000</u>	<u>1,828,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,012,000</u>	<u>575,000</u>	<u>912,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,012,000</u>	<u>575,000</u>	<u>912,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,012,000		912,000
A119	ASSISTANT	(BPS-16)				575,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>916,000</u>	<u>916,000</u>	<u>916,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>916,000</u>	<u>916,000</u>	<u>916,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	388,000		388,000
S053	SENIOR CLERK	(BPS-14)				916,000	
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>1,195,000</u>	<u>713,000</u>	<u>1,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,149,000</u>	<u>667,000</u>	<u>1,250,000</u>
A01202	House Rent Allowance				64,000	56,000	64,000
A01203	Conveyance Allowance				72,000	62,000	72,000
A01207	Washing Allowance				17,000		17,000
A01217	Medical Allowance				26,000	23,000	26,000
A01228	Orderly Allowance				4,000		4,000
A0124R	Ad-Hoc Relief Allowance-2022				90,000	57,000	90,000
A0124S	Differential Allowance				191,000	119,000	191,000
A0124X	Adhoc Relief Allowance 2023				284,000	167,000	284,000
A0125E	Adhoc Relief Allowance-2024				213,000	126,000	213,000
A0125P	Ad-hoc Relief Allowance 2025					57,000	63,000
A01270	Others				<u>188,000</u>		<u>226,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
1	Other			188,000		226,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>	<u>46,000</u>	<u>146,000</u>
A01274	Medical Charges			<u>46,000</u>	<u>46,000</u>	<u>146,000</u>
1	Regular					146,000
A03	TOTAL OPERATING EXPENSES			<u>182,000</u>	<u>112,000</u>	<u>336,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			17,000	17,000	17,000
A033	TOTAL UTILITIES			<u>70,000</u>		<u>74,000</u>
A03303	Electricity			<u>70,000</u>		<u>74,000</u>
1	Electricity			70,000		74,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>52,000</u>	<u>52,000</u>	<u>112,000</u>
A03805	Travelling Allowance			25,000	25,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			25,000	25,000	65,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>131,000</u>
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>24,000</u>
2	Printing & Publication					24,000
A03905	Newspapers Periodicals and Books			7,000	7,000	27,000
A03906	Uniforms and Protective Clothing			<u>4,000</u>	<u>4,000</u>	<u>24,000</u>
1	Uniforms and Protective Clothing					24,000
A03970	Others			<u>26,000</u>	<u>26,000</u>	<u>56,000</u>
1	Others			26,000		56,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001	Transport			25,000	25,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1	MACHINERY AND EQUIPMENT			15,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	15,000	15,000
SOCIAL WELFARE OFFICE TALUKA B.SHAH KARIM T.M KHAN				3,360,000	2,371,000	3,615,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>3,783,000</u>	<u>3,194,000</u>	<u>3,968,000</u>
A011	TOTAL PAY		2	2	<u>1,943,000</u>	<u>1,512,000</u>	<u>1,943,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>504,000</u>	<u>558,000</u>	<u>504,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>504,000</u>	<u>558,000</u>	<u>504,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	504,000		504,000
A119	ASSISTANT	(BPS-16)				558,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,439,000</u>	<u>954,000</u>	<u>1,439,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,439,000</u>	<u>954,000</u>	<u>1,439,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	509,000		509,000
S053	SENIOR CLERK	(BPS-14)				954,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	214,000		214,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	500,000		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>1,840,000</u>	<u>1,682,000</u>	<u>2,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,734,000</u>	<u>1,576,000</u>	<u>1,919,000</u>
A01202	House Rent Allowance				150,000	96,000	150,000
A01203	Conveyance Allowance				192,000	113,000	192,000
A01207	Washing Allowance				2,000		2,000
A01217	Medical Allowance				136,000	60,000	136,000
A0122N	Special Conveyance Allowance to Disbaled Employees				28,000		28,000
A0124R	Ad-Hoc Relief Allowance-2022				114,000	124,000	114,000
A0124S	Differential Allowance				259,000	274,000	259,000
A0124X	Adhoc Relief Allowance 2023				406,000	410,000	406,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A0125E	Adhoc Relief Allowance-2024			330,000	352,000	330,000
A0125P	Ad-hoc Relief Allowance 2025				147,000	162,000
A01270	Others			<u>117,000</u>		<u>140,000</u>
1	Other			117,000		140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A01274	Medical Charges			106,000	106,000	106,000
A03	TOTAL OPERATING EXPENSES			<u>707,000</u>	<u>643,000</u>	<u>1,110,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>64,000</u>		<u>267,000</u>
A03303	Electricity			<u>64,000</u>		<u>67,000</u>
1	Electricity			64,000		67,000
A03305	POL for Generator					200,000
A034	TOTAL OCCUPANCY COSTS			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03402	Rent for Office Building			194,000	194,000	194,000
A03404	Rent for Other Building			81,000	81,000	81,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			85,000	85,000	85,000
A03808	Conveyance Charges			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>199,000</u>	<u>199,000</u>	<u>399,000</u>
A03901	Stationery					100,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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					
A03902	Printing and Publication			22,000	22,000	122,000
A03905	Newspapers Periodicals and Books			23,000	23,000	23,000
A03906	Uniforms and Protective Clothing			23,000	23,000	23,000
A03918	Exhibitions Fairs and other National Celebrations			46,000	46,000	46,000
A03942	Cost of Other Stores			56,000	56,000	56,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
1	Others			29,000		29,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13001	Transport			24,000	24,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	MACHINERY AND EQUIPMENT			24,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
SOCIAL WELFARE OFFICE TALUKA T.GHULAM HYDER T.M KAN				4,562,000	3,909,000	5,150,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>19,048,000</u>	<u>17,885,000</u>	<u>19,978,000</u>
A011	TOTAL PAY		<u>19</u>	<u>19</u>	<u>9,337,000</u>	<u>9,311,000</u>	<u>9,037,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>3,054,000</u>	<u>3,054,000</u>	<u>3,054,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,054,000</u>	<u>3,054,000</u>	<u>3,054,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,600,000		1,600,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	1,454,000		1,454,000
A119	ASSISTANT	(BPS-16)				3,054,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>6,283,000</u>	<u>6,257,000</u>	<u>5,983,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,157,000</u>	<u>6,157,000</u>	<u>5,857,000</u>
W033	WELFARE SUPERVISOR	(BPS-15)	1	1	600,000		600,000
S053	SENIOR CLERK	(BPS-14)				6,157,000	
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	935,000		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		650,000
A01152	Personal pay				126,000	100,000	126,000
A012	TOTAL ALLOWANCES				<u>9,711,000</u>	<u>8,574,000</u>	<u>10,941,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,711,000</u>	<u>6,877,000</u>	<u>10,641,000</u>
A01202	House Rent Allowance				413,000	306,000	413,000
A01203	Conveyance Allowance				523,000	393,000	523,000
A01207	Washing Allowance				2,000	5,000	2,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TQ0211	DISTRICT OFFICE SOCIAL WELFARE TANDO ALLAHYAR					
A0120D	Integrated Allowance			13,000	12,000	13,000
A01217	Medical Allowance			279,000	241,000	279,000
A01224	Entertainment Allowance			3,000		3,000
A0124R	Ad-Hoc Relief Allowance-2022			817,000	537,000	817,000
A0124S	Differential Allowance			1,825,000	1,211,000	1,825,000
A0124X	Adhoc Relief Allowance 2023			2,947,000	1,878,000	2,947,000
A0125E	Adhoc Relief Allowance-2024			2,049,000	1,601,000	2,049,000
A0125P	Ad-hoc Relief Allowance 2025				693,000	762,000
A01270	Others			<u>840,000</u>		<u>1,008,000</u>
1	Other			840,000		1,008,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,697,000</u>	<u>300,000</u>
A01274	Medical Charges				<u>1,697,000</u>	<u>300,000</u>
1	Regular					300,000
A03	TOTAL OPERATING EXPENSES			<u>458,000</u>	<u>324,000</u>	<u>865,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>134,000</u>		<u>141,000</u>
A03303	Electricity			<u>134,000</u>		<u>141,000</u>
1	Electricity					141,000
A034	TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>110,000</u>	<u>210,000</u>
A03402	Rent for Office Building			110,000	110,000	210,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>294,000</u>
A03805	Travelling Allowance			44,000	44,000	94,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					200,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TQ0211	DISTRICT OFFICE SOCIAL WELFAR TANDO ALLAHYAR					
A039	TOTAL GENERAL			<u>113,000</u>	<u>113,000</u>	<u>163,000</u>
A03901	Stationery			21,000	21,000	46,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
2	Printing & Publication					40,000
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			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	Payments to other for Service Rendered			26,000		26,000
A03942	Cost of Other Stores			9,000	9,000	9,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
1	Others			29,000		29,000
DISTRICT OFFICE SOCIAL WELFAR TANDO ALLAHYAR				19,506,000	18,209,000	20,843,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TX0364	DISTRICT OFFICER SOCIAL WELFARE THATTI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,557,000</u>	<u>16,082,000</u>	<u>18,593,000</u>
A011	TOTAL PAY		14	14	<u>8,353,000</u>	<u>8,099,000</u>	<u>8,353,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,706,000</u>	<u>4,524,000</u>	<u>4,706,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>4,706,000</u>	<u>4,524,000</u>	<u>4,706,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,906,000		1,906,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	1,400,000		1,400,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	1,400,000		1,400,000
A119	ASSISTANT	(BPS-16)				4,524,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,647,000</u>	<u>3,575,000</u>	<u>3,647,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,459,000</u>	<u>3,477,000</u>	<u>3,459,000</u>
S053	SENIOR CLERK	(BPS-14)				3,477,000	
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				188,000	98,000	188,000
A012	TOTAL ALLOWANCES				<u>9,204,000</u>	<u>7,983,000</u>	<u>10,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,030,000</u>	<u>7,809,000</u>	<u>10,066,000</u>
A01202	House Rent Allowance				431,000	399,000	431,000
A01203	Conveyance Allowance				425,000	373,000	425,000
A01207	Washing Allowance				18,000	16,000	18,000
A0120D	Integrated Allowance				23,000	25,000	23,000
A01217	Medical Allowance				277,000	243,000	277,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022				783,000	647,000	783,000
A0124S	Differential Allowance				1,712,000	1,412,000	1,712,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0364	DISTRICT OFFICER SOCIAL WELFAR THATTA					
A0124X	Adhoc Relief Allowance 2023			2,558,000	2,111,000	2,558,000
A0125E	Adhoc Relief Allowance-2024			1,978,000	1,784,000	1,978,000
A0125P	Ad-hoc Relief Allowance 2025				793,000	872,000
A01270	Others			<u>818,000</u>		<u>982,000</u>
1	Other			818,000		982,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A01274	Medical Charges			174,000	174,000	174,000
A03	TOTAL OPERATING EXPENSES			<u>582,000</u>	<u>547,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			29,000	29,000	29,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>25,000</u>	<u>40,000</u>
A03301	Gas			10,000	10,000	
A03302	Water			15,000	15,000	10,000
A03303	Electricity			<u>35,000</u>		<u>30,000</u>
1	Electricity			35,000		30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>228,000</u>	<u>228,000</u>	<u>222,000</u>
A03805	Travelling Allowance			117,000	117,000	117,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			111,000	111,000	105,000
A039	TOTAL GENERAL			<u>261,000</u>	<u>261,000</u>	<u>255,000</u>
A03901	Stationery			25,000	25,000	25,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03942	Cost of Other Stores			106,000	106,000	100,000
A03970	Others			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0364	DISTRICT OFFICER SOCIAL WELFAR THATTA					
1	Others			86,000		86,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A130	TOTAL TRANSPORT			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A13001	Transport			171,000	171,000	171,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13101	Machinery and Equipment			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
1	MACHINERY AND EQUIPMENT			88,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201	Furniture and Fixture			53,000	53,000	53,000
DISTRICT OFFICER SOCIAL WELFAR THATTA				18,451,000	16,941,000	19,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>7,563,000</u>	<u>5,159,000</u>	<u>7,919,000</u>
A011	TOTAL PAY		9	9	<u>3,695,000</u>	<u>2,626,000</u>	<u>3,695,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,012,000</u>	<u>579,000</u>	<u>1,012,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,012,000</u>	<u>579,000</u>	<u>1,012,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,012,000		1,012,000
A119	ASSISTANT	(BPS-16)				579,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,683,000</u>	<u>2,047,000</u>	<u>2,683,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,574,000</u>	<u>2,047,000</u>	<u>2,574,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	607,000		607,000
S053	SENIOR CLERK	(BPS-14)				2,047,000	
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				109,000		109,000
A012	TOTAL ALLOWANCES				<u>3,868,000</u>	<u>2,533,000</u>	<u>4,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,812,000</u>	<u>2,477,000</u>	<u>4,168,000</u>
A01202	House Rent Allowance				174,000	123,000	174,000
A01203	Conveyance Allowance				216,000	153,000	216,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				13,000	11,000	13,000
A01217	Medical Allowance				121,000	85,000	121,000
A0124R	Ad-Hoc Relief Allowance-2022				317,000	197,000	317,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0366	SOCIAL WELFARE OFFICE TALUKA THATTA					
A0124S	Differential Allowance			673,000	445,000	673,000
A0124X	Adhoc Relief Allowance 2023			1,052,000	674,000	1,052,000
A0125E	Adhoc Relief Allowance-2024			802,000	545,000	802,000
A0125P	Ad-hoc Relief Allowance 2025				243,000	267,000
A01270	Others			<u>443,000</u>		<u>532,000</u>
1	Other			443,000		532,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A01274	Medical Charges			56,000	56,000	56,000
A03	TOTAL OPERATING EXPENSES			<u>376,000</u>	<u>333,000</u>	<u>362,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			23,000	23,000	23,000
A033	TOTAL UTILITIES			<u>74,000</u>	<u>31,000</u>	<u>69,000</u>
A03301	Gas			9,000	9,000	9,000
A03302	Water			22,000	22,000	20,000
A03303	Electricity			<u>43,000</u>		<u>40,000</u>
1	Electricity			43,000		40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>173,000</u>	<u>173,000</u>	<u>164,000</u>
A03805	Travelling Allowance			29,000	29,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			139,000	139,000	130,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>105,000</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

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0366	SOCIAL WELFARE OFFICE TALUKA THATTA					
A03942	Cost of Other Stores			57,000	57,000	57,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	Others			27,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13001	Transport			59,000	59,000	59,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
1	MACHINERY AND EQUIPMENT			65,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13201	Furniture and Fixture			46,000	46,000	46,000
SOCIAL WELFARE OFFICE TALUKA THATTA				8,109,000	5,662,000	8,451,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>4,743,000</u>	<u>5,400,000</u>	<u>5,021,000</u>
A011	TOTAL PAY		9	9	<u>2,658,000</u>	<u>1,817,000</u>	<u>2,658,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,034,000</u>	<u>155,000</u>	<u>1,034,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,034,000</u>	<u>155,000</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)				155,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,624,000</u>	<u>1,662,000</u>	<u>1,624,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,624,000</u>	<u>1,662,000</u>	<u>1,624,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	328,000		328,000
S053	SENIOR CLERK	(BPS-14)	1	1	218,000	1,662,000	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>2,085,000</u>	<u>3,583,000</u>	<u>2,363,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,042,000</u>	<u>2,040,000</u>	<u>2,320,000</u>
A01202	House Rent Allowance				76,000	79,000	76,000
A01203	Conveyance Allowance				95,000	97,000	95,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				26,000	22,000	26,000
A01217	Medical Allowance				60,000	57,000	60,000
A0124R	Ad-Hoc Relief Allowance-2022				154,000	174,000	154,000
A0124S	Differential Allowance				354,000	366,000	354,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			551,000	568,000	551,000
A0125E	Adhoc Relief Allowance-2024			431,000	478,000	431,000
A0125P	Ad-hoc Relief Allowance 2025				199,000	219,000
A01270	Others			<u>293,000</u>		<u>352,000</u>
1	Other			293,000		352,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>1,543,000</u>	<u>43,000</u>
A01274	Medical Charges			43,000	1,543,000	43,000
A03	TOTAL OPERATING EXPENSES			<u>522,000</u>	<u>522,000</u>	<u>523,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03302	Water			11,000	11,000	12,000
A034	TOTAL OCCUPANCY COSTS			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A03402	Rent for Office Building			204,000	204,000	204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			64,000	64,000	64,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0367	SOCIAL WELFARE OFFICE TALUKA MIRPUR SAKR SAKRO THATTA					
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			83,000	83,000	83,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	Others			27,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	MACHINERY AND EQUIPMENT			56,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13201	Furniture and Fixture			54,000	54,000	54,000
SOCIAL WELFARE OFFICE TALUKA MIRPUR SAKR SAKRO THATTA				5,375,000	6,032,000	5,654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>8,341,000</u>	<u>5,687,000</u>	<u>8,622,000</u>
A011	TOTAL PAY		8	8	<u>4,120,000</u>	<u>3,997,000</u>	<u>4,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,418,000</u>	<u>1,418,000</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	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,702,000</u>	<u>2,579,000</u>	<u>2,702,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,577,000</u>	<u>2,571,000</u>	<u>2,577,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	719,000		719,000
S053	SENIOR CLERK (BPS-14)					2,571,000	
J053	JUNIOR CLERK (BPS-11)		1	1	580,000		580,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	206,000		206,000
A400	AUXILIARY 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				125,000	8,000	125,000
A012	TOTAL ALLOWANCES				<u>4,221,000</u>	<u>1,690,000</u>	<u>4,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,178,000</u>	<u>1,647,000</u>	<u>4,459,000</u>
A01202	House Rent Allowance				157,000	55,000	157,000
A01203	Conveyance Allowance				197,000	71,000	197,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				13,000		13,000
A01217	Medical Allowance				118,000	39,000	118,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0368	SOCIAL WELFARE OFFICE TALUKA GORA BARI THATTA					
A0124R	Ad-Hoc Relief Allowance-2022			385,000	137,000	385,000
A0124S	Differential Allowance			855,000	313,000	855,000
A0124X	Adhoc Relief Allowance 2023			1,363,000	484,000	1,363,000
A0125E	Adhoc Relief Allowance-2024			656,000	371,000	656,000
A0125P	Ad-hoc Relief Allowance 2025				177,000	195,000
A01270	Others			<u>432,000</u>		<u>518,000</u>
1	Other			432,000		518,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A01274	Medical Charges			43,000	43,000	43,000
A03	TOTAL OPERATING EXPENSES			<u>869,000</u>	<u>852,000</u>	<u>871,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and Trunk call			18,000	18,000	18,000
A033	TOTAL UTILITIES			<u>43,000</u>	<u>26,000</u>	<u>45,000</u>
A03302	Water			26,000	26,000	27,000
A03303	Electricity			<u>17,000</u>		<u>18,000</u>
1	Electricity			17,000		18,000
A034	TOTAL OCCUPANCY COSTS			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
A03402	Rent for Office Building			277,000	277,000	277,000
A03407	Rates and Taxes			244,000	244,000	244,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			64,000	64,000	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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03901	Stationery			9,000	9,000	9,000
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			89,000	89,000	89,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	Others			27,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	MACHINERY AND EQUIPMENT			56,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13201	Furniture and Fixture			54,000	54,000	54,000
SOCIAL WELFARE OFFICE TALUKA GORA BARI THATTA				9,320,000	6,649,000	9,603,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>7,253,000</u>	<u>5,073,000</u>	<u>7,591,000</u>
A011	TOTAL PAY		8	8	<u>3,584,000</u>	<u>2,583,000</u>	<u>3,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,462,000</u>	<u>645,000</u>	<u>1,462,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,462,000</u>	<u>645,000</u>	<u>1,462,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,462,000		1,462,000
A119	ASSISTANT (BPS-16)					645,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,122,000</u>	<u>1,938,000</u>	<u>2,122,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,122,000</u>	<u>1,938,000</u>	<u>2,122,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	722,000		722,000
S053	SENIOR CLERK (BPS-14)					1,938,000	
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>3,669,000</u>	<u>2,490,000</u>	<u>4,007,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,626,000</u>	<u>2,447,000</u>	<u>3,964,000</u>
A01202	House Rent Allowance				141,000	108,000	141,000
A01203	Conveyance Allowance				202,000	157,000	202,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				13,000	11,000	13,000
A01217	Medical Allowance				117,000	91,000	117,000
A01233	Unattractive Area Allowance					17,000	
A0124R	Ad-Hoc Relief Allowance-2022				338,000	192,000	338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0369	SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA					
A0124S	Differential Allowance			749,000	431,000	749,000
A0124X	Adhoc Relief Allowance 2023			1,201,000	658,000	1,201,000
A0125E	Adhoc Relief Allowance-2024			481,000	544,000	481,000
A0125P	Ad-hoc Relief Allowance 2025				238,000	262,000
A01270	Others			<u>382,000</u>		<u>458,000</u>
1	Other			382,000		458,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A01274	Medical Charges			43,000	43,000	43,000
A03	TOTAL OPERATING EXPENSES			<u>618,000</u>	<u>618,000</u>	<u>619,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and Trunk call			18,000	18,000	18,000
A033	TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03302	Water			26,000	26,000	27,000
A034	TOTAL OCCUPANCY COSTS			<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A03402	Rent for Office Building			277,000	277,000	277,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			64,000	64,000	64,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A03901	Stationery			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0369	SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA					
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03942	Cost of Other Stores			83,000	83,000	83,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	Others			27,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	MACHINERY AND EQUIPMENT			56,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13201	Furniture and Fixture			54,000	54,000	54,000
SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA				7,981,000	5,801,000	8,320,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>5,743,000</u>	<u>5,005,000</u>	<u>6,050,000</u>
A011	TOTAL PAY		2	2	<u>3,054,000</u>	<u>2,813,000</u>	<u>3,054,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>539,000</u>	<u>539,000</u>	<u>539,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>539,000</u>	<u>539,000</u>	<u>539,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	539,000		539,000
A119	ASSISTANT (BPS-16)					539,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,515,000</u>	<u>2,274,000</u>	<u>2,515,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,515,000</u>	<u>2,274,000</u>	<u>2,515,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	715,000		715,000
S053	SENIOR CLERK (BPS-14)					2,274,000	
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>2,689,000</u>	<u>2,192,000</u>	<u>2,996,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,627,000</u>	<u>2,130,000</u>	<u>2,934,000</u>
A01202	House Rent Allowance				102,000	85,000	102,000
A01203	Conveyance Allowance				131,000	107,000	131,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				20,000	16,000	20,000
A01217	Medical Allowance				82,000	71,000	82,000
A0124R	Ad-Hoc Relief Allowance-2022				205,000	168,000	205,000
A0124S	Differential Allowance				469,000	385,000	469,000
A0124X	Adhoc Relief Allowance 2023				769,000	599,000	769,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0373	SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA					
A0125E	Adhoc Relief Allowance-2024			511,000	481,000	511,000
A0125P	Ad-hoc Relief Allowance 2025				218,000	240,000
A01270	Others			<u>336,000</u>		<u>403,000</u>
1	Other			336,000		403,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A01274	Medical Charges			62,000	62,000	62,000
A03	TOTAL OPERATING EXPENSES			<u>644,000</u>	<u>580,000</u>	<u>648,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>76,000</u>	<u>12,000</u>	<u>80,000</u>
A03302	Water			12,000	12,000	13,000
A03303	Electricity			<u>64,000</u>		<u>67,000</u>
1	Electricity			64,000		67,000
A034	TOTAL OCCUPANCY COSTS			<u>419,000</u>	<u>419,000</u>	<u>419,000</u>
A03402	Rent for Office Building			419,000	419,000	419,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			54,000	54,000	54,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>28,000</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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TX0373	SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA						
1	Others				28,000		28,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment				<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	MACHINERY AND EQUIPMENT				45,000		
A132	TOTAL FURNITURE AND FIXTURE				<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture				24,000	24,000	24,000
SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA					6,456,000	5,654,000	6,767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>10,061,000</u>	<u>12,023,000</u>	<u>10,951,000</u>
A011	TOTAL PAY		12	12	<u>4,595,000</u>	<u>4,994,000</u>	<u>4,595,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,590,000</u>	<u>2,326,000</u>	<u>1,590,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,590,000</u>	<u>2,326,000</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)				2,326,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,005,000</u>	<u>2,668,000</u>	<u>3,005,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>3,005,000</u>	<u>2,668,000</u>	<u>3,005,000</u>
S053	SENIOR CLERK	(BPS-14)				2,668,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	872,000		872,000
J053	JUNIOR CLERK	(BPS-11)	1	1	409,000		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>5,466,000</u>	<u>7,029,000</u>	<u>6,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,431,000</u>	<u>5,494,000</u>	<u>5,821,000</u>
A01202	House Rent Allowance				254,000	334,000	254,000
A01203	Conveyance Allowance				339,000	409,000	339,000
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 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0381	SOCIAL WELFARE OFFICE TALUKA JHERRUCK THATTA					
A0120D	Integrated Allowance			26,000	22,000	26,000
A01217	Medical Allowance			189,000	210,000	189,000
A0124R	Ad-Hoc Relief Allowance-2022			378,000	405,000	378,000
A0124S	Differential Allowance			846,000	915,000	846,000
A0124X	Adhoc Relief Allowance 2023			1,352,000	1,410,000	1,050,000
A0125E	Adhoc Relief Allowance-2024			1,075,000	1,240,000	1,075,000
A0125P	Ad-hoc Relief Allowance 2025				549,000	604,000
A01270	Others			<u>439,000</u>		<u>527,000</u>
1	Other			439,000		527,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>1,535,000</u>	<u>535,000</u>
A01274	Medical Charges			35,000	1,535,000	535,000
A03	TOTAL OPERATING EXPENSES			<u>137,000</u>	<u>137,000</u>	<u>1,277,000</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>80,000</u>
A03305	POL for Generator					80,000
A034	TOTAL OCCUPANCY COSTS			<u>131,000</u>	<u>131,000</u>	<u>231,000</u>
A03402	Rent for Office Building			131,000	131,000	231,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>180,000</u>
A03805	Travelling Allowance					80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>782,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0381	SOCIAL WELFARE OFFICE TALUKA JHERRUCK THATTA					
A03901	Stationery			2,000	2,000	92,000
A03902	Printing and Publication					90,000
A03903	Conference/Seminars/Workshops/Sympo					20,000
A03905	Newspapers Periodicals and Books					90,000
A03906	Uniforms and Protective Clothing					90,000
A03918	Exhibitions Fairs and other National Celebrations					20,000
A03942	Cost of Other Stores					190,000
A03970	Others					<u>190,000</u>
1	Others					190,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>25,000</u>
A13101	Machinery and Equipment					25,000
A132	TOTAL FURNITURE AND FIXTURE					<u>25,000</u>
A13201	Furniture and Fixture					25,000
SOCIAL WELFARE OFFICE TALUKA JHERRUCK THATTA				10,198,000	12,160,000	12,278,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>12,165,000</u>	<u>9,875,000</u>	<u>12,720,000</u>
A011	TOTAL PAY		9	9	<u>5,420,000</u>	<u>5,374,000</u>	<u>5,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,655,000</u>	<u>2,655,000</u>	<u>2,655,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,655,000</u>	<u>2,655,000</u>	<u>2,655,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,682,000		1,682,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	973,000		973,000
A119	ASSISTANT	(BPS-16)				2,655,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,765,000</u>	<u>2,719,000</u>	<u>2,765,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,765,000</u>	<u>2,719,000</u>	<u>2,765,000</u>
S053	SENIOR CLERK	(BPS-14)				2,719,000	
J053	JUNIOR CLERK	(BPS-11)	4	4	1,627,000		1,627,000
D161	DRIVER	(BPS-05)	1	1	538,000		538,000
N003	NAIB QASID	(BPS-01)	2	2	600,000		600,000
A012	TOTAL ALLOWANCES				<u>6,745,000</u>	<u>4,501,000</u>	<u>7,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,624,000</u>	<u>4,380,000</u>	<u>7,179,000</u>
A01202	House Rent Allowance				359,000	218,000	359,000
A01203	Conveyance Allowance				349,000	264,000	349,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				217,000	149,000	217,000
A01224	Entertainment Allowance				7,000		7,000
A01233	Unattractive Area Allowance				148,000	110,000	148,000
A0124R	Ad-Hoc Relief Allowance-2022				571,000	335,000	571,000
A0124S	Differential Allowance				1,252,000	751,000	1,252,000
A0124X	Adhoc Relief Allowance 2023				1,901,000	1,150,000	1,901,000
A0125E	Adhoc Relief Allowance-2024				1,435,000	959,000	1,435,000
A0125P	Ad-hoc Relief Allowance 2025					436,000	480,000
A01270	Others				<u>377,000</u>		<u>452,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0299	DISTRICT OFFICE SOCIAL WELFARE UMERKOT					
1	Other			377,000		452,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A01274	Medical Charges			121,000	121,000	121,000
A03	TOTAL OPERATING EXPENSES			<u>800,000</u>	<u>704,000</u>	<u>1,190,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			46,000	46,000	46,000
A033	TOTAL UTILITIES			<u>96,000</u>		<u>181,000</u>
A03303	Electricity			<u>96,000</u>		<u>101,000</u>
1	Electricity			96,000		101,000
A03305	POL for Generator					80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>467,000</u>
A03805	Travelling Allowance			110,000	110,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			223,000	223,000	300,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>302,000</u>	<u>302,000</u>	<u>490,000</u>
A03901	Stationery			21,000	21,000	50,000
A03902	Printing and Publication			16,000	16,000	50,000
A03905	Newspapers Periodicals and Books			27,000	27,000	30,000
A03906	Uniforms and Protective Clothing			12,000	12,000	20,000
A03918	Exhibitions Fairs and other National Celebrations			110,000	110,000	110,000
A03942	Cost of Other Stores					80,000
A03970	Others			<u>116,000</u>	<u>116,000</u>	<u>150,000</u>
1	Others			116,000		150,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0299	DISTRICT OFFICE SOCIAL WELFARE UMERKOT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,787,000</u>	<u>1,787,000</u>	<u>1,787,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>192,000</u>
A13001	Transport			48,000	48,000	192,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,144,000</u>	<u>1,144,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment			1,144,000	1,144,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>595,000</u>	<u>595,000</u>	<u>595,000</u>
A13201	Furniture and Fixture			595,000	595,000	595,000
DISTRICT OFFICE SOCIAL WELFARE UMERKOT				14,752,000	12,366,000	15,697,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>5,363,000</u>	<u>4,599,000</u>	<u>5,590,000</u>
A011	TOTAL PAY		11	11	<u>3,294,000</u>	<u>2,890,000</u>	<u>3,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,480,000</u>	<u>1,418,000</u>	<u>1,480,000</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				62,000		62,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,814,000</u>	<u>1,472,000</u>	<u>1,814,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,814,000</u>	<u>1,472,000</u>	<u>1,814,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	350,000		350,000
S053	SENIOR CLERK	(BPS-14)				1,472,000	
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>2,069,000</u>	<u>1,709,000</u>	<u>2,296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,948,000</u>	<u>1,588,000</u>	<u>2,175,000</u>
A01202	House Rent Allowance				96,000	86,000	96,000
A01203	Conveyance Allowance				121,000	109,000	121,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				64,000	63,000	64,000
A01233	Unattractive Area Allowance				91,000	41,000	91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				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			126,000	117,000	126,000
A0124S	Differential Allowance			288,000	268,000	288,000
A0124X	Adhoc Relief Allowance 2023			459,000	427,000	459,000
A0125E	Adhoc Relief Allowance-2024			332,000	336,000	332,000
A0125P	Ad-hoc Relief Allowance 2025				141,000	155,000
A01270	Others			<u>362,000</u>		<u>434,000</u>
1	Other			362,000		434,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A01274	Medical Charges			121,000	121,000	121,000
A03	TOTAL OPERATING EXPENSES			<u>724,000</u>	<u>682,000</u>	<u>728,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and Trunk call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>86,000</u>	<u>44,000</u>	<u>90,000</u>
A03302	Water			22,000	22,000	23,000
A03303	Electricity			<u>42,000</u>		<u>44,000</u>
1	Electricity			42,000		44,000
A03305	POL for Generator			22,000	22,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>377,000</u>	<u>377,000</u>	<u>377,000</u>
A03805	Travelling Allowance			95,000	95,000	95,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			261,000	261,000	261,000
A03808	Conveyance Charges			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03901	Stationery			31,000	31,000	31,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			22,000	22,000	22,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0300	SOCIAL WELFARE OFFICE UMERKOT					
A03942	Cost of Other Stores			36,000	36,000	36,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
1	Others			105,000		105,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A130	TOTAL TRANSPORT			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13001	Transport			46,000	46,000	46,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13101	Machinery and Equipment			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
1	MACHINERY AND EQUIPMENT			46,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201	Furniture and Fixture			53,000	53,000	53,000
SOCIAL WELFARE OFFICE UMERKOT				6,232,000	5,426,000	6,463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>3,549,000</u>	<u>2,071,000</u>	<u>3,649,000</u>
A011	TOTAL PAY		4	4	<u>1,789,000</u>	<u>1,419,000</u>	<u>1,789,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>923,000</u>	<u>923,000</u>	<u>923,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>923,000</u>	<u>923,000</u>	<u>923,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	923,000		923,000
A119	ASSISTANT	(BPS-16)				923,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>866,000</u>	<u>496,000</u>	<u>866,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>866,000</u>	<u>496,000</u>	<u>866,000</u>
S053	SENIOR CLERK	(BPS-14)				496,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	605,000		605,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	111,000		111,000
C003	CALLIGRAPHIST	(BPS-02)	1	1	150,000		150,000
A012	TOTAL ALLOWANCES				<u>1,760,000</u>	<u>652,000</u>	<u>1,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,679,000</u>	<u>571,000</u>	<u>1,579,000</u>
A01202	House Rent Allowance				93,000	25,000	93,000
A01203	Conveyance Allowance				116,000	39,000	116,000
A01217	Medical Allowance				53,000	19,000	53,000
A0124R	Ad-Hoc Relief Allowance-2022				145,000	44,000	145,000
A0124S	Differential Allowance				317,000	101,000	317,000
A0124X	Adhoc Relief Allowance 2023				507,000	159,000	307,000
A0125E	Adhoc Relief Allowance-2024				280,000	124,000	280,000
A0125P	Ad-hoc Relief Allowance 2025					60,000	66,000
A01270	Others				<u>168,000</u>		<u>202,000</u>
1	Other				168,000		202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>81,000</u>	<u>81,000</u>	<u>281,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0301	SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT					
A01274	Medical Charges			81,000	81,000	281,000
A03	TOTAL OPERATING EXPENSES			<u>181,000</u>	<u>152,000</u>	<u>1,002,000</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>29,000</u>		<u>110,000</u>
A03303	Electricity			<u>29,000</u>		<u>30,000</u>
1	Electricity			29,000		30,000
A03305	POL for Generator					80,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>	<u>101,000</u>	<u>251,000</u>
A03402	Rent for Office Building			101,000	101,000	251,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>93,000</u>
A03805	Travelling Allowance					80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>542,000</u>
A03901	Stationery			4,000	4,000	34,000
A03902	Printing and Publication			4,000	4,000	84,000
A03903	Conference/Seminars/Workshops/Sympo					20,000
A03905	Newspapers Periodicals and Books					80,000
A03906	Uniforms and Protective Clothing					80,000
A03918	Exhibitions Fairs and other National Celebrations					20,000
A03942	Cost of Other Stores					100,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>124,000</u>
1	Others			24,000		124,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0301	SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,699,000</u>	<u>1,699,000</u>	<u>1,699,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,148,000</u>	<u>1,148,000</u>	<u>1,148,000</u>
A13101	Machinery and Equipment			1,148,000	1,148,000	1,148,000
A132	TOTAL FURNITURE AND FIXTURE			<u>551,000</u>	<u>551,000</u>	<u>551,000</u>
A13201	Furniture and Fixture			551,000	551,000	551,000
SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT				5,429,000	3,922,000	6,350,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>7,281,000</u>	<u>4,151,000</u>	<u>7,303,000</u>
A011	TOTAL PAY		9	9	<u>3,507,000</u>	<u>3,440,000</u>	<u>3,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,701,000</u>	<u>1,634,000</u>	<u>1,701,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,634,000</u>	<u>1,634,000</u>	<u>1,634,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,634,000		1,634,000
A119	ASSISTANT	(BPS-16)				1,634,000	
A01102	Personal pay				67,000		67,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,806,000</u>	<u>1,806,000</u>	<u>1,806,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,806,000</u>	<u>1,806,000</u>	<u>1,806,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	315,000		315,000
S053	SENIOR CLERK	(BPS-14)				1,806,000	
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>3,774,000</u>	<u>711,000</u>	<u>3,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,653,000</u>	<u>590,000</u>	<u>3,675,000</u>
A01202	House Rent Allowance				150,000	21,000	150,000
A01203	Conveyance Allowance				186,000	26,000	186,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				106,000	19,000	106,000
A0124R	Ad-Hoc Relief Allowance-2022				316,000	46,000	316,000
A0124S	Differential Allowance				696,000	105,000	696,000
A0124X	Adhoc Relief Allowance 2023				1,070,000	164,000	674,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0302	SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT					
A0125E	Adhoc Relief Allowance-2024			789,000	149,000	789,000
A0125P	Ad-hoc Relief Allowance 2025				60,000	351,000
A01270	Others			<u>336,000</u>		<u>403,000</u>
1	Other			336,000		403,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A01274	Medical Charges			121,000	121,000	121,000
A03	TOTAL OPERATING EXPENSES			<u>743,000</u>	<u>703,000</u>	<u>746,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			14,000	14,000	14,000
A033	TOTAL UTILITIES			<u>54,000</u>	<u>14,000</u>	<u>57,000</u>
A03302	Water			14,000	14,000	15,000
A03303	Electricity			<u>40,000</u>		<u>42,000</u>
1	Electricity			40,000		42,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Building			240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>329,000</u>	<u>329,000</u>	<u>329,000</u>
A03805	Travelling Allowance			66,000	66,000	66,000
A03807	P.O.L Charges A.planes			189,000	189,000	189,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			74,000	74,000	74,000
A039	TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03901	Stationery			25,000	25,000	25,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
UT0302		SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT					
A03970	Others				<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
1	Others				46,000		46,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A130	TOTAL TRANSPORT				<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13001	Transport				59,000	59,000	59,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery and Equipment				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1	MACHINERY AND EQUIPMENT				22,000		
A132	TOTAL FURNITURE AND FIXTURE				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture				22,000	22,000	22,000
SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT					8,127,000	4,957,000	8,152,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					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>3,390,000</u>	<u>4,233,000</u>	<u>3,606,000</u>
A011	TOTAL PAY		4	4	<u>1,777,000</u>	<u>2,392,000</u>	<u>1,777,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>878,000</u>	<u>878,000</u>	<u>878,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>878,000</u>	<u>878,000</u>	<u>878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	578,000		578,000
A119	ASSISTANT	(BPS-16)				878,000	
A400	AUXILIRY WORKER	(BPS-16)	1	1	300,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>899,000</u>	<u>1,514,000</u>	<u>899,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>899,000</u>	<u>1,514,000</u>	<u>899,000</u>
S053	SENIOR CLERK	(BPS-14)				1,514,000	
C089	CHOWKIDAR	(BPS-01)	1	1	442,000		442,000
N003	NAIB QASID	(BPS-01)	1	1	457,000		457,000
A012	TOTAL ALLOWANCES				<u>1,613,000</u>	<u>1,841,000</u>	<u>1,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,534,000</u>	<u>1,762,000</u>	<u>1,750,000</u>
A01202	House Rent Allowance				87,000	103,000	87,000
A01203	Conveyance Allowance				102,000	122,000	102,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				60,000	63,000	60,000
A0124R	Ad-Hoc Relief Allowance-2022				143,000	112,000	143,000
A0124S	Differential Allowance				313,000	316,000	313,000
A0124X	Adhoc Relief Allowance 2023				485,000	474,000	485,000
A0125E	Adhoc Relief Allowance-2024				258,000	403,000	258,000
A0125P	Ad-hoc Relief Allowance 2025					169,000	200,000
A01270	Others				<u>81,000</u>		<u>97,000</u>
1	Other				81,000		97,000

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Social Welfare

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0303	SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A01274	Medical Charges			79,000	79,000	79,000
A03	TOTAL OPERATING EXPENSES			<u>1,178,000</u>	<u>1,178,000</u>	<u>1,178,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>319,000</u>	<u>319,000</u>	<u>319,000</u>
A03402	Rent for Office Building			319,000	319,000	319,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A03805	Travelling Allowance			46,000	46,000	46,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			125,000	125,000	125,000
A039	TOTAL GENERAL			<u>688,000</u>	<u>688,000</u>	<u>688,000</u>
A03901	Stationery			28,000	28,000	28,000
A03902	Printing and Publication			20,000	20,000	20,000
A03918	Exhibitions Fairs and other National Celebrations			46,000	46,000	46,000
A03919	Payments to other for Service Rendered			<u>501,000</u>	<u>501,000</u>	<u>501,000</u>
1	Payments to other for Service Rendered			501,000		501,000
A03942	Cost of Other Stores			53,000	53,000	53,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
1	Others			40,000		40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13001	Transport			72,000	72,000	72,000

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Social Welfare

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				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0303	SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
1	MACHINERY AND EQUIPMENT			69,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13201	Furniture and Fixture			74,000	74,000	74,000
SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT				4,783,000	5,626,000	4,999,000



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