VOLUME - III

BUDGET 2023-2024

SC21163
SOCIAL WELFARE

GOVERNMENT OF SINDH
FINANCE DEPARTMENT

SC21163 (163)
Social Welfare
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Karachi	461	1,877,587,000	1,744,286,000	373,559,000	1,850,501,000	2,224,060,000
Hyderabad	213	144,246,000	157,576,000	140,358,000	26,469,000	166,827,000
Tharparkar@Mithi	135	67,660,000	51,822,000	55,123,000	8,952,000	64,075,000
Mirpurkhas	93	55,786,000	47,221,000	51,312,000	3,786,000	55,098,000
Dadu	89	65,137,000	57,731,000	57,024,000	9,281,000	66,305,000
Sukkur	89	72,187,000	62,815,000	54,940,000	16,188,000	71,128,000
Sanghar	79	53,494,000	57,359,000	57,453,000	5,475,000	62,928,000
Khairpur	77	55,874,000	44,032,000	48,319,000	7,965,000	56,284,000
Thatta	75	54,720,000	45,472,000	51,842,000	4,732,000	56,574,000
Jamshoro	75	48,079,000	42,449,000	43,968,000	6,092,000	50,060,000
Shahdad Kot - Kamber	72	49,124,000	42,141,000	43,252,000	7,399,000	50,651,000
Ghotki	64	39,257,000	64,767,000	55,515,000	6,413,000	61,928,000
Larkana	64	45,694,000	40,573,000	41,264,000	4,030,000	45,294,000
Nausheroferoze	64	57,284,000	54,070,000	47,542,000	13,032,000	60,574,000
Matiari	60	44,297,000	46,476,000	44,624,000	4,922,000	49,546,000
Benazirabad	60	59,546,000	61,947,000	45,037,000	16,371,000	61,408,000
Jacobabad	53	36,336,000	28,153,000	32,979,000	2,201,000	35,180,000
Shikarpur	51	39,048,000	39,240,000	41,200,000	2,423,000	43,623,000
Kashmore	46	30,957,000	26,171,000	29,201,000	3,120,000	32,321,000
Badin	44	35,171,000	29,480,000	32,744,000	3,046,000	35,790,000
Tando Allahyar	41	23,697,000	18,412,000	23,241,000	745,000	23,986,000
Tando Muhammad Khan	39	26,007,000	20,547,000	21,868,000	3,333,000	25,201,000
Umerkot	37	28,900,000	24,116,000	21,031,000	7,140,000	28,171,000
Sujawal	33	20,256,000	20,780,000	20,173,000	3,194,000	23,367,000
TOTAL	**2,114**	**3,030,344,000**	**2,827,636,000**	**1,433,569,000**	**2,016,810,000**	**3,450,379,000**

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Social Welfare

	Rs
Charged:	**0**
Voted:	**3,450,379,000**
Total:	**3,450,379,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
082103	COMMUNITY CENTRES	55,953,000	55,614,000	61,499,000
101101	SICKNESS AND DISABILITY	22,737,000	14,674,000	21,426,000
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)	56,063,000	53,406,000	58,858,000
107102	REHABILITATION AND RESETTLEMENT	6,731,000	6,042,000	8,447,000
107104	ADMINISTRATION	1,488,928,000	1,420,783,000	1,815,337,000
108101	SOCIAL WELFARE MEASURES	1,399,932,000	1,277,117,000	1,484,812,000
TOTAL		**3,030,344,000**	**2,827,636,000**	**3,450,379,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		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	3,459,000	3,207,000	4,180,000
GO0250	SOCIAL WELFARE OFFICE KHANGHAR TALUKA	5,670,000	21,444,000	17,934,000
HB0621	SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD	3,435,000	4,172,000	4,049,000
HB0664	SOCIAL WELFARE OFFICE (SHE MALE) HYDERABAD	12,729,000	14,245,000	14,526,000
JK0236	SOCIAL WELFARE OFFICE M/F JACOBABAD	7,806,000	7,522,000	8,553,000
KK0254	SOCIAL WELFARE OFFICE TALUKA KANDHKOT.	10,417,000	9,905,000	11,425,000
KK0255	SOCIAL WELFARE OFFICE TALUKA TANGWANI.	6,732,000	6,231,000	7,357,000
KK0256	SOCIAL WELFARE OFFICE TALUKA KASHMORE.	6,723,000	6,240,000	7,779,000
KQ1897	SOCIAL WELFARE OFFICE TRANING INSTITUTE KARACHI	27,567,000	16,844,000	22,853,000
KQ1898	SOCIAL WELFARE OFFICE (P&M CELL) KARACHI	8,751,000	11,303,000	8,476,000
KQ1900	SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI	1,488,928,000	1,420,783,000	1,815,337,000
KQ1901	DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI	21,402,000	26,721,000	48,539,000
KQ1902	BUILDING AND STRUCTURES (GRANT-IN-AID) SOCIAL WELFARE KARACHI	30,000,000	30,000,000	40,000,000
KQ1903	INTEGRATED SOCIAL DEVELOPMENT CENTRE (ISDC) KARACHI	8,544,000	6,611,000	7,901,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KQ1904	INTEGRATED SOCIAL DEV: CENTRE (ISDC) KARACHI	6,731,000	6,042,000	8,447,000
KQ1905	SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI	4,383,000	2,883,000	3,838,000
KQ1906	SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI	9,810,000	5,180,000	9,687,000
KQ1907	SOCIAL WELFARE OFFICE CHILD KARACHI	6,210,000	2,556,000	4,785,000
KQ2106	SOCIAL WELFARE OFFICE (SHE MALE) KARACHI	10,357,000	10,414,000	11,847,000
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	2,969,000	2,788,000	3,509,000
MP0442	SOCIAL WELFARE OFFICE TALUKA SINDHRI MIRPURKHAS	2,150,000	513,000	1,891,000
MP0443	SOCIAL WELFARE OFFICE TALUKA JHODO MIRPURKHAS	2,100,000	2,186,000	2,768,000
MP0444	SOCIAL WELFARE OFFICE TALUKA H.BUX MARI MIRPURKHAS	2,184,000	701,000	1,933,000
MX0345	SOCIAL WELFARE OFFICE ISLAMKOT MITHI	3,261,000	3,077,000	3,925,000
MX0346	SOCIAL WELFARE OFFICE TALUKA DAHLI MITHI	2,549,000	2,997,000	3,591,000
SB0415	SOCIAL WELFARE OFFICE TALUKA DOUR BENAZIRABAD	3,244,000	3,955,000	3,702,000
SB0416	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD	3,513,000	3,780,000	4,207,000
SL0148	SOCIAL WELFARE OFFICER TALUKA SHAH	4,166,000	4,199,000	4,904,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SL0149	SOCIAL WELFARE OFFICER TALUKA MIRPUR	4,641,000	4,703,000	5,808,000
SL0150	SOCIAL WELFARE OFFICER TALUKA JATI	4,213,000	4,563,000	5,695,000
SY0487	SOCIAL WELFARE OFFICE (SHE MALE) SUKKUR	10,540,000	11,647,000	11,917,000
TQ0212	SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR	2,963,000	3,557,000	4,280,000
TQ0213	SOCIAL WELFARE OFFICE TALUKA CHAMBAR TANDOALAHYAR	2,510,000	1,390,000	2,615,000
TQ0214	SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR	2,675,000	2,289,000	3,463,000
TX0374	DISTRICT OFFICE SOCIAL WELFARE SUJAWAL	5,215,000	5,223,000	4,841,000
BI0553	DISTRICT OFFICE SOCIAL WELFARE BADIN	8,276,000	8,283,000	8,364,000
BI0555	SOCIAL WELFARE OFFICE TALUKA TALHAR BADIN	5,491,000	5,784,000	6,496,000
BI0556	SOCIAL WELFARE OFFICE TALUKA SHAHEED FAZAL RAHO BADIN	4,188,000	2,702,000	3,962,000
BI0557	SOCIAL WELFARE OFFICE BADIN	6,444,000	3,147,000	5,584,000
BI0558	SOCIAL WELFARE OFFICE TALUKA TANDO BAGO BADIN	6,257,000	4,454,000	5,668,000
BI0559	SOCIAL WELFARE OFFICE TALUKA MATLI BADIN	4,515,000	5,110,000	5,716,000
DD0360	SOCIAL WELFARE OFFICE (YCC) BETAO JATOI DADU	7,245,000	4,887,000	6,534,000
DD0361	SOCIAL WELFARE OFFICE (YCC) MEHAR DADU	7,276,000	6,899,000	8,122,000
DD0362	DISTRICT OFFICE SOCIAL WELFAR DUDA	10,094,000	7,952,000	7,606,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DD0364	SOCIAL WELFARE OFFICE TALUKA JAHI DADU	6,300,000	5,441,000	6,358,000
DD0365	SOCIAL WELFARE OFFICE DADU	6,233,000	8,403,000	9,304,000
DD0366	SOCIAL WELFARE OFFICE TALUKA MEHAR DADU	11,467,000	9,023,000	11,846,000
DD0367	SOCIAL WELFARE OFFICE TALUKA K.N SHAH DADU	11,522,000	10,126,000	11,535,000
GO0245	DISTRICT OFFICE SOCIAL WELFAR GHOTKI	8,859,000	13,561,000	11,282,000
GO0246	SOCIAL WELFARE OFFICE TALUKA GHOTKI	7,226,000	9,395,000	10,869,000
GO0247	SOCIAL WELFARE OFFICE TALUKA MIRPUR MATHELO GHOTKI	10,087,000	7,558,000	8,643,000
GO0248	SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI	3,956,000	9,602,000	9,020,000
HB0612	SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD	13,768,000	15,232,000	15,616,000
HB0613	SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD	25,999,000	31,776,000	33,338,000
HB0614	SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD	14,077,000	13,328,000	15,064,000
HB0615	SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD	20,547,000	17,108,000	19,641,000
HB0617	SOCIAL WELFARE OFFICE DARUL ATFAL HYDERABAD	17,857,000	20,510,000	20,597,000
HB0619	DISTRICT OFFICE SOCIAL WELFAR HYDERABAD	22,721,000	26,954,000	28,620,000
HB0620	SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD	13,113,000	14,251,000	15,376,000
JK0231	DISTRICT OFFICE SOCIAL WELFAR JACOBABAD	4,417,000	3,504,000	3,901,000

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		Rs	Rs	Rs
JK0232	SOCIAL WELFARE OFFICE (M/F) JACOBABAD	9,601,000	5,433,000	7,923,000
JK0233	SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD	10,025,000	7,628,000	9,937,000
JK0234	SOCIAL WELFARE OFFICERS (M/F) JACOBABAD	4,487,000	4,066,000	4,866,000
JO0246	DISTRICT OFFICE SOCIAL WELFAR JAMSHORO	11,787,000	13,493,000	14,453,000
JO0247	SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO	12,410,000	12,171,000	13,496,000
JO0248	SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO	8,751,000	5,119,000	7,049,000
JO0249	SOCIAL WELFARE OFFICE TALUKA THANA BOLA KHAN JAMSHORO	8,489,000	6,830,000	8,350,000
JO0250	SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO	6,642,000	4,836,000	6,712,000
KK0250	DISTRICT OFFICE SOCIAL WELFARE KASHMORE	7,085,000	3,795,000	5,760,000
KQ1908	DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)	18,881,000	17,998,000	17,808,000
KQ1909	DISTRICT OFFICE SOCIAL WELFARE KARACHI (SOUTH)	7,043,000	5,504,000	6,429,000
KQ1910	DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)	6,082,000	4,592,000	5,532,000
KQ1911	DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI	11,478,000	6,564,000	8,553,000
KQ1912	SOCIAL WELFARE OFFICE KIAMARI KARACHI	3,386,000	989,000	2,899,000
KQ1913	SOCIAL WELFARE OFFICE SITE KARACHI	4,965,000	1,480,000	3,797,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KQ1914	DISTRICT OFFICE SOCIAL WELFAR KARACHI (WEST)	5,395,000	3,245,000	4,402,000
KQ1915	SOCIAL WELFARE OFFICE ORANGI KARACHI	4,879,000	4,370,000	5,221,000
KQ1916	SOCIAL WELFARE OFFICE LAYARI KARACHI	4,912,000	3,489,000	4,603,000
KQ1917	SOCIAL WELFARE OFFICE SADDAR KARACHI	4,041,000	3,825,000	3,790,000
KQ1918	SOCIAL WELFARE OFFICE JAMSHED KARACHI	5,837,000	1,881,000	4,512,000
KQ1919	SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI	4,575,000	3,083,000	4,514,000
KQ1920	SOCIAL WELFARE OFFICE LANDHI KARACHI	5,818,000	3,215,000	6,062,000
KQ1921	SOCIAL WELFARE OFFICE KORANGI KARACHI	5,210,000	4,005,000	5,117,000
KQ1922	SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI	4,135,000	2,722,000	3,757,000
KQ1923	SOCIAL WELFARE OFFICE KEAMARI KARACHI	5,048,000	5,474,000	6,622,000
KQ1924	SOCIAL WELFARE OFFICE GULBERG KARACHI	5,040,000	682,000	3,380,000
KQ1925	SOCIAL WELFARE OFFICE LIAQUATABAD KARACHI	4,912,000	2,179,000	4,663,000
KQ1926	SOCIAL WELFARE OFFICE MALIR KARACHI	6,493,000	5,635,000	7,001,000
KQ1927	SOCIAL WELFARE OFFICE BIN QASIM KARACHI	4,306,000	495,000	2,731,000
KQ1928	SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI	8,113,000	6,014,000	6,948,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KQ1929	SOCIAL WELFARE OFFICE GADAP KARACHI	4,915,000	1,675,000	4,186,000
KQ1931	SOCIAL WELFARE OFFICE DARUL ATFAL KARACHI	17,424,000	17,889,000	20,537,000
KQ1937	DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI	40,682,000	38,844,000	37,202,000
KQ1938	SOCIAL WELFARE OFFICE (V.A) KARACHI	11,317,000	12,903,000	9,498,000
KQ1939	DISTRICT OFFICE SOCIAL WELFAR KORANGI KARACHI	7,091,000	3,858,000	4,552,000
KQ1940	DISTRICT OFFICE SOCIAL WELFAR WEST KARACHI	4,980,000	5,229,000	6,087,000
KQ1941	SOCIAL WELFARE OFFICE MODEL COLONY KARACHI	4,290,000	3,705,000	3,130,000
KQ1942	SOCIAL WELFARE OFFICE GARDEN KARACHI	3,049,000	4,108,000	4,457,000
KQ1943	SOCIAL WELFARE OFFICE MANGHOPIR KARACHI	2,288,000	967,000	2,058,000
KQ1944	SOCIAL WELFARE OFFICE SHAH MUREED KARACHI	2,381,000	1,337,000	2,202,000
KQ1945	SOCIAL WELFARE OFFICE IBRAHIM HYDERI KARACHI	3,192,000	2,469,000	3,378,000
KQ1946	SOCIAL WELFARE OFFICE MURAD MEMON KARACHI	4,412,000	4,035,000	4,591,000
KQ1947	SOCIAL WELFARE OFFICE GULZAR-E-HIJRI KARACHI	4,202,000	6,195,000	5,520,000
KQ1948	SOCIAL WELFARE OFFICE MOMINABAD KARACHI	2,818,000	2,178,000	2,896,000
KQ2008	SOCIAL WELFARE OFFICE SHANTINAGAR KARACHI	11,314,000	12,116,000	13,715,000

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		Rs	Rs	Rs
KX0572	DISTRICT OFFICE SOCIAL WELFARE KHAIRPUR	6,223,000	4,851,000	5,799,000
KX0573	SOCIAL WELFARE OFFICE KHAIRPUR	7,847,000	7,815,000	8,735,000
KX0574	SOCIAL WELFARE OFFICE TALUKA KINGRI KHAIRPUR	1,262,000		941,000
KX0575	SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR	5,717,000	5,486,000	6,027,000
KX0576	SOCIAL WELFARE OFFICE TALUKA SOBHO DIRO KHAIRPUR	1,332,000		1,044,000
KX0577	SOCIAL WELFARE OFFICE TALUKA KOT DIGI KHAIRPUR	10,931,000	9,628,000	11,733,000
KX0578	SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR	4,514,000	4,176,000	5,293,000
KX0579	SOCIAL WELFARE OFFICE TALUKA NARO KHAIRPUR	4,177,000	2,714,000	3,851,000
KX0580	SOCIAL WELFARE OFFICE TALUKA KHAIRPUR	6,852,000	3,891,000	5,888,000
KX0581	SOCIAL WELFARE OFFICE TALUKA (F.MALE) KHAIRPUR	447,000	449,000	784,000
KX0582	SOCIAL WELFARE OFFICE TALUKA KOT DIGI (F.MALE) KHAIRPUR	654,000	22,000	411,000
KX0583	SOCIAL WELFARE OFFICE TALUKA THARI MIRWAH KHAIRPUR	459,000		389,000
KX0584	SOCIAL WELFARE OFFICE TALUKA GAMBAT (F.MALE) KHAIRPUR	459,000		389,000
LN0446	DISTRICT OFFICE SOCIAL WELFARE LARKANA	18,856,000	17,610,000	18,034,000
LN0447	SOCIAL WELFARE OFFICE LARKANA	9,008,000	7,429,000	9,295,000
LN0448	SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA	6,087,000	5,179,000	5,833,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
LN0449	SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA	8,774,000	7,567,000	8,623,000
MP0436	DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS	20,300,000	17,491,000	18,093,000
MP0437	SOCIAL WELFARE OFFICE MIRPURKHAS	7,813,000	7,259,000	8,420,000
MP0438	SOCIAL WELFARE OFFICE TALUKA DIGRI MIRPURKHAS	7,761,000	7,879,000	8,861,000
MP0439	SOCIAL WELFARE OFFICE TALUKA K.G. M MIRPURKHAS	5,230,000	2,195,000	3,943,000
MP0441	SOCIAL WELFARE OFFICE TALUKA SHUJABAD MIRPURKHAS	8,248,000	8,997,000	9,189,000
MX0340	DISTRICT OFFICE SOCIAL WELFARE MITHI	8,397,000	5,641,000	6,645,000
MX0341	SOCIAL WELFARE OFFICE MITHI	21,965,000	16,224,000	19,641,000
MX0342	SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI	6,703,000	4,273,000	5,642,000
MX0343	SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI	12,000,000	9,994,000	11,684,000
MX0344	SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI	12,785,000	9,616,000	12,947,000
MY0210	DISTRICT OFFICE SOCIAL WELFARE MATIARI	15,169,000	15,113,000	16,496,000
MY0211	SOCIAL WELFARE OFFICE MATIARI	9,126,000	9,516,000	10,580,000
MY0212	SOCIAL WELFARE OFFICE TALUKA HALA MATIARI	14,190,000	15,743,000	16,507,000
MY0213	SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI	5,812,000	6,104,000	5,963,000
NX0339	DISTRICT OFFICE SOCIAL WELFARE N/FEROZ	9,629,000	5,990,000	6,988,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
NX0340	SOCIAL WELFARE OFFICE N/FEROZ	9,933,000	12,618,000	13,700,000
NX0341	DEPUTY DIRECTOR (HQ) SOCIAL WELFARE NAUSHAROFEROZE	5,815,000	7,905,000	7,328,000
NX0342	SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROZ	11,379,000	7,694,000	9,790,000
NX0343	SOCIAL WELFARE OFFICE (FEMALE) TALUKA MORO N/ FEROZ	2,021,000	1,770,000	1,944,000
NX0344	SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FEROZ	2,411,000	3,346,000	3,833,000
NX0345	SOCIAL WELFARE OFFICE (FEMALE) BHIRIA NAOUSHIRO FEROZ	1,471,000	155,000	991,000
NX0346	SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROZ	6,401,000	6,356,000	7,086,000
NX0347	SOCIAL WELFARE OFFICE (FEMALE) TALUKA KANDIARO N/ FEROZ	1,435,000	824,000	1,188,000
NX0348	SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROZ	6,789,000	7,412,000	7,726,000
QS0271	DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT	8,744,000	7,758,000	8,675,000
QS0272	SOCIAL WELFARE OFFICE SHAHDAD KOT	8,991,000	7,118,000	9,069,000
QS0273	SOCIAL WELFARE OFFICE TALUKA WARAH SHAHDAD KOT	8,458,000	6,973,000	8,568,000
QS0274	SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT	9,167,000	9,095,000	9,788,000
QS0275	SOCIAL WELFARE OFFICE SHAHDADKOT	7,619,000	5,591,000	7,539,000
QS0276	SOCIAL WELFARE OFFICE TALUKA QOBO SAEED SHAHDAD KOT	2,824,000	2,378,000	3,239,000
QS0277	SOCIAL WELFARE OFFICE TALUKA NASEERABAD SHAHDAD KOT	3,321,000	3,228,000	3,773,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SB0407	DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD	14,380,000	15,641,000	13,539,000
SB0408	SOCIAL WELFARE OFFICE BENAZIRABA	15,280,000	20,381,000	17,080,000
SB0409	SOCIAL WELFARE OFFICE TALUKA KAZI AHMED BENAZIRABAD	1,330,000	66,000	1,348,000
SB0410	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD	4,501,000	1,036,000	3,667,000
SB0412	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD	11,444,000	12,711,000	12,143,000
SB0413	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD	5,854,000	4,377,000	5,722,000
SL0037	SOCIAL WELFARE OFFICE TALUKA SUJAWAL	7,236,000	7,315,000	6,960,000
SN0401	DISTRICT OFFICE SOCIAL WELFARE SANGHAR	6,492,000	6,886,000	6,719,000
SN0402	SOCIAL WELFARE OFFICE SANGHAR	9,678,000	8,950,000	10,042,000
SN0403	SOCIAL WELFARE OFFICE TALUKA SINJHORO SA SANGHAR	5,060,000	5,374,000	6,146,000
SN0404	SOCIAL WELFARE OFFICE TALUKA SHAHDADPUTR SANGHAR	15,102,000	17,597,000	18,865,000
SN0405	SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR	5,563,000	7,336,000	7,324,000
SN0406	SOCIAL WELFARE OFFICE TALUKA KHIPRO SANGHAR	7,616,000	7,057,000	8,698,000
SN0408	SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR	3,983,000	4,159,000	5,134,000
SQ0347	DISTRICT OFFICE SOCIAL WELFAR SHIKARPUR	9,741,000	14,601,000	13,834,000
SQ0348	SOCIAL WELFARE OFFICE SHIKARPUR	7,619,000	5,808,000	7,871,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SQ0349	SOCIAL WELFARE OFFICE TALUKA GARI YASIN SHIKARPUR	7,599,000	6,089,000	7,410,000
SQ0350	SOCIAL WELFARE OFFICE TALUKA LAKHI SHIKARPUR	7,497,000	6,155,000	7,193,000
SQ0351	SOCIAL WELFARE OFFICE TALUKA SHIKARPUR	6,592,000	6,587,000	7,315,000
SY0448	DISTRICT OFFICE SOCIAL WELFAR SUKKUR	17,490,000	16,397,000	17,337,000
SY0450	SOCIAL WELFARE OFFICE SUKKUR	2,198,000	37,000	1,883,000
SY0452	SOCIAL WELFARE OFFICE TALUKA SUKKUR	12,042,000	7,106,000	9,570,000
SY0453	SOCIAL WELFARE OFFICE TALUKA PANO AKIL SUKKUR	6,448,000	7,767,000	8,085,000
SY0454	SOCIAL WELFARE OFFICE TALUKA ROHRI SUKKUR	8,897,000	7,410,000	9,397,000
SY0455	SOCIAL WELFARE OFFICE DARUL ATFAL SUKKUR	14,572,000	12,451,000	12,939,000
TN0207	DISTRICT OFFICE SOCIAL WELFAR TANDO MUHAMMAD KHAN	8,848,000	6,512,000	6,767,000
TN0208	SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN	11,160,000	9,429,000	11,387,000
TN0209	SOCIAL WELFARE OFFICE TALUKA B.SHAH KARIM T.M KHAN	2,577,000	2,729,000	3,618,000
TN0210	SOCIAL WELFARE OFFICE TALUKA T.GHULAM HYDER T.M KAN	3,422,000	1,877,000	3,429,000
TQ0211	DISTRICT OFFICE SOCIAL WELFAR TANDO ALLAHYAR	15,549,000	11,176,000	13,628,000
TX0364	DISTRICT OFFICER SOCIAL WELFAR THATTA	9,646,000	12,049,000	13,030,000
TX0366	SOCIAL WELFARE OFFICE TALUKA THATTA	8,372,000	5,187,000	6,568,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TX0367	SOCIAL WELFARE OFFICE TALUKA MIRPUR SAKR SAKRO THATTA	6,572,000	2,335,000	5,229,000
TX0368	SOCIAL WELFARE OFFICE TALUKA GORA BARI THATTA	6,157,000	6,576,000	7,471,000
TX0369	SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA	5,127,000	5,731,000	6,574,000
TX0370	SOCIAL WELFARE OFFICE TALUKA SHAH BANDER THATTA	4,512,000	49,000	
TX0373	SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA		4,469,000	5,307,000
TX0381	SOCIAL WELFARE OFFICE TALUKA JHERRUCK THATTA	9,119,000	3,853,000	7,554,000
UT0299	DISTRICT OFFICE SOCIAL WELFARE UMERKOT	9,246,000	7,011,000	8,224,000
UT0300	SOCIAL WELFARE OFFICE UMERKOT	7,232,000	5,945,000	6,774,000
UT0301	SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT	3,637,000	4,069,000	4,348,000
UT0302	SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT	5,820,000	5,243,000	6,105,000
UT0303	SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT	2,965,000	1,848,000	2,720,000
TOTAL		**3,030,344,000**	**2,827,636,000**	**3,450,379,000**

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,340,801,000**	**1,167,070,000**	**1,433,569,000**
A011	**PAY**	**539,239,000**	**742,566,000**	**842,753,000**
A011-1	**TOTAL PAY OF OFFICERS**	**220,059,000**	**223,751,000**	**304,017,000**
A01101	Basic Pay Of Officer	218,698,000	221,634,000	301,638,000
A01102	Personal pay	1,251,000	2,091,000	2,264,000
A01103	Special pay	68,000	3,000	71,000
A01105	Qualification Pay	42,000	23,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**319,180,000**	**518,815,000**	**538,736,000**
A01151	Basic Pay Other Staff	317,176,000	513,625,000	532,220,000
A01152	Personal pay	2,001,000	5,190,000	6,513,000
A01153	Special pay	3,000		3,000
A012	**ALLOWANCES**	**801,562,000**	**424,504,000**	**590,816,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**778,707,000**	**395,821,000**	**564,160,000**
A01201	Senior Post Allowance	24,000	44,000	57,000
A01202	House Rent Allowance	54,566,000	48,058,000	64,716,000
A01203	Conveyance Allowance	77,142,000	49,355,000	84,529,000
A01207	Washing Allowance	2,104,000	519,000	2,415,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance	1,086,000	2,072,000	1,125,000
A0120X	Ad - hoc Allowance - 2010		4,000	
A01216	Qualification Allowance	56,000	157,000	218,000
A01217	Medical Allowance	41,989,000	29,412,000	47,076,000
A0121B	Health Professional Allowance	6,000	6,000	6,000
A0121T	Adhoc Relief Allowance 2013	24,450,000	1,079,000	
A01224	Entertainment Allowance	34,000	115,000	132,000
A01226	Computer Allowance	46,000	370,000	431,000
A01228	Orderly Allowance	135,000	859,000	911,000
A0122C	Adhoc Relief Allowance - 2015	39,043,000	752,000	
A0122M	Adhoc Relief Allowance 2016	56,533,000	1,790,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	157,000	448,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017	100,291,000	1,652,000	
A01233	Unattractive Area Allowance	208,000	1,424,000	1,516,000
A01235	Secretariat Allowance	2,792,000	4,905,000	5,150,000
A01239	Special Allowance		8,000	8,000
A0123E	Executive Allowance	5,820,000	10,437,000	13,650,000
A0123G	Ad-hoc Relief Allowance-2018	60,503,000	1,879,000	

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief A 2019	87,677,000	1,477,000	
A0123X	Adhoc Relief Allowance-2020	50,405,000	856,000	
A01241	Utility allowance for electricity	1,645,000	3,376,000	3,577,000
A01243	Special Travelling Allowance	21,000	263,000	277,000
A01244	Adhoc Relief	26,000	5,000	33,000
A0124F	Adhoc Relief Allowance-2021	114,977,000	243,000	
A0124R	Ad-Hoc Relief Allowance-2022		72,499,000	80,284,000
A0124S	Differential Allowance		161,749,000	172,635,000
A01250	Incentive Allowance	6,000	6,000	6,000
A01270	Others	56,965,000		85,242,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**22,855,000**	**28,683,000**	**26,656,000**
A01271	Overtime Allowance	100,000	239,000	307,000
A01273	Honoraria	5,080,000	5,080,000	7,000,000
A01274	Medical Charges	17,468,000	23,207,000	19,121,000
A01289	Teaching Allowance	11,000		12,000
A01299	Others	196,000	157,000	216,000
A03	**TOTAL OPERATING EXPENSES**	**372,419,000**	**292,007,000**	**404,508,000**
A032	**COMMUNICATIONS**	**6,416,000**	**6,416,000**	**6,724,000**
A03201	Postage and Telegraph	895,000	895,000	959,000
A03202	Telephone and Trunk call	5,503,000	5,503,000	5,747,000
A03205	Courier and Pilot Service	18,000	18,000	18,000
A033	**UTILITIES**	**14,363,000**	**2,911,000**	**16,077,000**
A03301	Gas	1,051,000	1,101,000	1,196,000
A03302	Water	764,000	1,094,000	863,000
A03303	Electricity	12,132,000		13,561,000
A03305	POL for Generator	416,000	716,000	457,000
A034	**OCCUPANCY COSTS**	**33,358,000**	**39,005,000**	**46,448,000**
A03402	Rent for Office Building	28,045,000	31,321,000	41,121,000
A03403	Rent for Residential Building	617,000	617,000	617,000
A03404	Rent for Other Building	4,399,000	6,770,000	4,399,000
A03407	Rates and Taxes	297,000	297,000	311,000
A038	**TRAVEL & TRANSPORTATION**	**32,976,000**	**39,456,000**	**40,007,000**
A03801	Training - Domestic	5,000,000	4,100,000	5,125,000
A03805	Travelling Allowance	8,066,000	10,356,000	8,706,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods	402,000	452,000	422,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,653,000	23,593,000	24,868,000
A03808	Conveyance Charges	855,000	955,000	886,000
A039	**GENERAL**	**285,306,000**	**204,219,000**	**295,252,000**
A03901	Stationery	4,127,000	6,238,000	4,388,000
A03902	Printing and Publication	1,676,000	3,076,000	1,867,000
A03903	Conference/Seminars/Workshops/	10,039,000	12,639,000	10,267,000
A03905	Newspapers Periodicals and Books	2,065,000	2,578,000	2,206,000
A03906	Uniforms and Protective Clothing	1,845,000	2,270,000	1,902,000
A03907	Advertising & Publicity	118,000	218,000	
A03918	Exhibitions Fairs and other National Celebrations	6,307,000	8,807,000	7,070,000
A03919	Payments to other for Service Rendered	11,204,000	11,754,000	12,504,000
A03942	Cost of Other Stores	10,085,000	13,550,000	11,188,000
A03959	Stipend Incentives awards and allied expenditure	6,000,000	6,000,000	6,000,000
A03963	Feeding Diet Food Charges	24,575,000	24,775,000	26,114,000
A03970	Others	207,265,000	112,314,000	211,746,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,253,190,000**	**1,293,623,000**	**1,574,580,000**
A052	**GRANTS-DOMESTIC**	**1,253,190,000**	**1,293,623,000**	**1,574,580,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	24,640,000	24,640,000	27,000,000
A05270	To Others	1,228,550,000	1,268,983,000	1,547,580,000
A09	**TOTAL PHYSICAL ASSETS**	**33,441,000**	**33,441,000**	**3,344,000**
A092	**COMPUTER EQUIPMENT**	**1,820,000**	**1,820,000**	**896,000**
A09201	Hardware	1,820,000	1,820,000	896,000
A095	**PURCHASE OF TRANSPORT**	**29,247,000**	**29,247,000**	
A09501	Transport	29,247,000	29,247,000	
A096	**PURCHASE OF PLANT & MACHINERY**	**1,534,000**	**1,534,000**	**298,000**

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A09601	Plant and Machinery	1,534,000	1,534,000	298,000
A097	**PURCHASE FURNITURE & FIXTURE**	**840,000**	**840,000**	**2,150,000**
A09701	Furniture and fixtures	840,000	840,000	2,150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**30,493,000**	**41,495,000**	**34,378,000**
A130	**TRANSPORT**	**5,842,000**	**8,994,000**	**6,141,000**
A13001	Transport	5,842,000	8,994,000	6,141,000
A131	**MACHINERY AND EQUIPMENT**	**13,683,000**	**17,743,000**	**14,826,000**
A13101	Machinery and Equipment	13,683,000	17,743,000	14,826,000
A132	**FURNITURE AND FIXTURE**	**10,968,000**	**14,758,000**	**11,811,000**
A13201	Furniture and Fixture	10,968,000	14,758,000	11,811,000
A137	**COMPUTER EQUIPMENT**			**1,600,000**
A13701	Hardware			1,000,000
A13702	Software			600,000
NET TOTAL		**3,030,344,000**	**2,827,636,000**	**3,450,379,000**

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	569			569	146,543,000
02	41			41	8,225,000
04	52			52	15,384,000
05	36			36	10,567,000
06	345			345	86,574,000
07	12			12	5,519,000
08	146			146	37,399,000
09	7			7	2,602,000
11	309			309	107,009,000
12	25			25	10,840,000
14	65			65	30,478,000
15	119			119	71,080,000
16	52			52	20,667,000
17	198			198	152,598,000
18	82			82	65,470,000
19	47	5		52	56,698,000
20	4			4	6,205,000
TOTAL	**2109**	**5**		**2114**	**833,858,000**

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
08	**RECREATIONAL & CULTURAL SERVICES**						
082	**CULTURAL SERVICES**						
0821	**CULTURAL SERVICES**						
082103	**COMMUNITY CENTRES**						
HB0664	**SOCIAL WELFARE OFFICE (SHE MALE) HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,700,000	6,686,000	7,105,000
A011	**TOTAL PAY**		13	13	1,885,000	4,166,000	4,166,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	300,000	1,097,000	1,097,000
A01101	Total Basic Pay Of Officer		1	1	300,000	1,097,000	1,097,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	300,000		1,097,000
A119	ASSISTANT	(BPS-16)				1,097,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		12	12	1,585,000	3,069,000	3,069,000
A01151	Total Basic Pay Other Staff		12	12	1,585,000	3,069,000	3,069,000
S053	SENIOR CLERK	(BPS-14)				3,069,000	
A931	ASSISTANT TEACHER	(BPS-11)	1	1	130,000		300,000
B119	BEAUTICIAN	(BPS-11)	1	1	160,000		300,000
C339	COMPUTER INSTRUCTOR	(BPS-11)	1	1	123,000		300,000
IS04	INSTRUCTOR DRESS MAKING	(BPS-11)	1	1	140,000		300,000
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		300,000
M258	MUSIC INSTRACTOR	(BPS-11)	1	1	139,000		284,000
T146	TEACHER FOR EDUCATION	(BPS-11)	1	1	185,000		185,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	100,000		100,000
C167	COOK	(BPS-02)	1	1	100,000		100,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		300,000
S008	SANITARY WORKER	(BPS-01)	1	1	168,000		300,000
A012	**TOTAL ALLOWANCES**				3,815,000	2,520,000	2,939,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,815,000	2,520,000	2,939,000

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	**RECREATIONAL & CULTURAL SERVICES**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082103	**COMMUNITY CENTRES**					
HB0664	**SOCIAL WELFARE OFFICE (SHE MALE) HYDERABAD**					
A01202	House Rent Allowance			471,000	427,000	495,000
A01203	Conveyance Allowance			487,000	469,000	492,000
A01207	Washing Allowance			5,000		5,000
A0120D	Integrated Allowance			13,000	11,000	14,000
A01217	Medical Allowance			344,000	177,000	378,000
A0121T	Adhoc Relief Allowance 2013			71,000		
A01226	Computer Allowance				52,000	55,000
A0122C	Adhoc Relief Allowance - 2015			50,000	3,000	
A0122M	Adhoc Relief Allowance 2016			188,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			125,000	25,000	131,000
A0122Y	Ad-hoc Relief Allowance 2017			209,000	19,000	
A0123G	Ad-hoc Relief Allowance-2018			227,000	12,000	
A0123P	Ad-hoc Relief A 2019			503,000	19,000	
A0123X	Adhoc Relief Allowance-2020			351,000	11,000	
A0124F	Adhoc Relief Allowance-2021			771,000	10,000	
A0124R	Ad-Hoc Relief Allowance-2022				388,000	427,000
A0124S	Differential Allowance				897,000	942,000
A03	**TOTAL OPERATING EXPENSES**			**7,029,000**	**7,359,000**	**7,421,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**47,000**
A03201	Postage and Telegraph			23,000	23,000	23,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A034	**TOTAL OCCUPANCY COSTS**			**2,760,000**	**2,760,000**	**3,036,000**
A03402	Rent for Office Building			2,760,000	2,760,000	3,036,000
A039	**TOTAL GENERAL**			**4,223,000**	**4,553,000**	**4,338,000**
A03901	Stationery			48,000	78,000	50,000
A03942	Cost of Other Stores			65,000	115,000	72,000
A03959	Stipend Incentives awards and allied expenditure			2,000,000	2,000,000	2,000,000
A03963	Feeding Diet Food Charges			2,000,000	2,200,000	2,100,000
A03970	Others			110,000	160,000	116,000

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	**RECREATIONAL & CULTURAL SERVICES**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082103	**COMMUNITY CENTRES**					
HB0664	**SOCIAL WELFARE OFFICE (SHE MALE) HYDERABAD**					
1	Others					116,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				200,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**				100,000	
A13101	Machinery and Equipment				100,000	
A132	**TOTAL FURNITURE AND FIXTURE**				100,000	
A13201	Furniture and Fixture				100,000	
SOCIAL WELFARE OFFICE (SHE MALE) HYDERABAD				**12,729,000**	**14,245,000**	**14,526,000**

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.**				6,850,000	5,710,000	7,503,000
A011	**TOTAL PAY**		12	12	2,608,000	3,753,000	4,551,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	790,000		790,000
A01101	Total Basic Pay Of Officer		1	1	790,000		790,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	790,000		790,000
A011-2	**TOTAL PAY OF OTHER STAFF**		11	11	1,818,000	3,753,000	3,761,000
A01151	Total Basic Pay Other Staff		11	11	1,810,000	3,753,000	3,753,000
S053	SENIOR CLERK	(BPS-14)				3,753,000	
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	270,000		300,000
U001	UDC / SR CLERK	(BPS-09)	1	1	152,000		300,000
A400	AUXILIRY WORKER	(BPS-08)	2	2	350,000		653,000
V027	VOCATIONAL TRAINING INSTRUCTOR	(BPS-08)	1	1	232,000		300,000
D161	DRIVER	(BPS-05)	1	1	107,000		400,000
A804	AYA/MIDWIFE	(BPS-01)	1	1	203,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	120,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	276,000		600,000
S008	SANITARY WORKER	(BPS-01)	1	1	100,000		400,000
A01152	Personal pay				8,000		8,000
A012	**TOTAL ALLOWANCES**				4,242,000	1,957,000	2,952,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,194,000	1,909,000	2,904,000
A01202	House Rent Allowance				280,000	211,000	294,000
A01203	Conveyance Allowance				506,000	271,000	531,000
A01207	Washing Allowance				3,000	1,000	3,000
A0120D	Integrated Allowance				9,000	24,000	9,000

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	**RECREATIONAL & CULTURAL SERVICES**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082103	**COMMUNITY CENTRES**					
JK0236	**SOCIAL WELFARE OFFICE M/F JACOBABAD**					
A01217	Medical Allowance			289,000	172,000	318,000
A0121T	Adhoc Relief Allowance 2013			135,000		
A0122C	Adhoc Relief Allowance - 2015			72,000		
A0122M	Adhoc Relief Allowance 2016			319,000		
A0122Y	Ad-hoc Relief Allowance 2017			540,000		
A0123G	Ad-hoc Relief Allowance-2018			355,000		
A0123P	Ad-hoc Relief A 2019			541,000		
A0123X	Adhoc Relief Allowance-2020			269,000		
A0124F	Adhoc Relief Allowance-2021			551,000		
A0124R	Ad-Hoc Relief Allowance-2022				374,000	411,000
A0124S	Differential Allowance				856,000	899,000
A01270	Others			325,000		439,000
1	Other					439,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**48,000**	**48,000**	**48,000**
A01274	Medical Charges			48,000	48,000	48,000
A03	**TOTAL OPERATING EXPENSES**			**814,000**	**770,000**	**905,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**53,000**	**55,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			49,000	49,000	51,000
A033	**TOTAL UTILITIES**			**78,000**	**34,000**	**83,000**
A03301	Gas			9,000	9,000	10,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			44,000		48,000
A034	**TOTAL OCCUPANCY COSTS**			**481,000**	**481,000**	**529,000**
A03402	Rent for Office Building			480,000	480,000	528,000
A03407	Rates and Taxes			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**137,000**	**137,000**	**171,000**

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	**RECREATIONAL & CULTURAL SERVICES**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082103	**COMMUNITY CENTRES**					
JK0236	**SOCIAL WELFARE OFFICE M/F JACOBABAD**					
A03805	Travelling Allowance			22,000	22,000	23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			109,000	109,000	142,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	**TOTAL GENERAL**			**65,000**	**65,000**	**67,000**
A03901	Stationery			28,000	28,000	29,000
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			19,000	19,000	20,000
1	Others					20,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**900,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**142,000**	**142,000**	**145,000**
A130	**TOTAL TRANSPORT**			**86,000**	**86,000**	**86,000**
A13001	Transport			86,000	86,000	86,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**34,000**	**34,000**	**36,000**
A13101	Machinery and Equipment			34,000	34,000	36,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**22,000**	**23,000**
A13201	Furniture and Fixture			22,000	22,000	23,000

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082103 COMMUNITY CENTRES					
JK0236 SOCIAL WELFARE OFFICE M/F JACOBABAD					
SOCIAL WELFARE OFFICE M/F JACOBABAD			**7,806,000**	**7,522,000**	**8,553,000**

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
08	**RECREATIONAL & CULTURAL SERVICES**						
082	**CULTURAL SERVICES**						
0821	**CULTURAL SERVICES**						
082103	**COMMUNITY CENTRES**						
KQ2106	**SOCIAL WELFARE OFFICE (SHE MALE) KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,768,000**	**4,825,000**	**6,017,000**
A011	**TOTAL PAY**		**12**	**12**	**1,561,000**	**3,056,000**	**3,057,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**358,000**	**446,000**	**446,000**
A01101	Total Basic Pay Of Officer		1	1	358,000	446,000	446,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	358,000		446,000
A119	ASSISTANT	(BPS-16)				446,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**1,203,000**	**2,610,000**	**2,611,000**
A01151	Total Basic Pay Other Staff		11	11	1,203,000	2,598,000	2,598,000
S053	SENIOR CLERK	(BPS-14)				2,598,000	
B119	BEAUTICIAN	(BPS-11)	1	1	100,000		300,000
C339	COMPUTER INSTRUCTOR	(BPS-11)	1	1	100,000		300,000
IS04	INSTRUCTOR DRESS MAKING	(BPS-11)	1	1	100,000		300,000
J053	JUNIOR CLERK	(BPS-11)	1	1	100,000		300,000
M258	MUSIC INSTRACTOR	(BPS-11)	1	1	146,000		300,000
T146	TEACHER FOR EDUCATION	(BPS-11)	1	1	128,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	100,000		269,000
C167	COOK	(BPS-02)	1	1	100,000		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					12,000	13,000
A012	**TOTAL ALLOWANCES**				**3,207,000**	**1,769,000**	**2,960,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,207,000**	**1,769,000**	**2,960,000**
A01202	House Rent Allowance				471,000	300,000	495,000

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	**RECREATIONAL & CULTURAL SERVICES**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082103	**COMMUNITY CENTRES**					
KQ2106	**SOCIAL WELFARE OFFICE (SHE MALE) KARACHI**					
A01203	Conveyance Allowance			487,000	297,000	511,000
A01207	Washing Allowance			5,000	4,000	5,000
A0120D	Integrated Allowance				11,000	
A01217	Medical Allowance			344,000	156,000	378,000
A01226	Computer Allowance				9,000	9,000
A0122M	Adhoc Relief Allowance 2016			188,000		
A0122Y	Ad-hoc Relief Allowance 2017			255,000		
A0123G	Ad-hoc Relief Allowance-2018			190,000		
A0123P	Ad-hoc Relief A 2019			273,000		
A0123X	Adhoc Relief Allowance-2020			200,000		
A0124F	Adhoc Relief Allowance-2021			419,000		
A0124R	Ad-Hoc Relief Allowance-2022				304,000	334,000
A0124S	Differential Allowance				688,000	722,000
A01270	Others			375,000		506,000
1	Other					506,000
A03	**TOTAL OPERATING EXPENSES**			**5,589,000**	**5,589,000**	**5,830,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**47,000**
A03201	Postage and Telegraph			23,000	23,000	23,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A034	**TOTAL OCCUPANCY COSTS**			**1,320,000**	**1,320,000**	**1,452,000**
A03402	Rent for Office Building			1,320,000	1,320,000	1,452,000
A039	**TOTAL GENERAL**			**4,223,000**	**4,223,000**	**4,331,000**
A03901	Stationery			48,000	48,000	50,000
A03942	Cost of Other Stores			65,000	65,000	65,000
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	2,100,000
A03970	Others			110,000	110,000	116,000
1	Others					116,000

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082103 COMMUNITY CENTRES					
KQ2106 SOCIAL WELFARE OFFICE (SHE MALE) KARACHI					
SOCIAL WELFARE OFFICE (SHE MALE) KARACHI			**10,357,000**	**10,414,000**	**11,847,000**

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
08	**RECREATIONAL & CULTURAL SERVICES**						
082	**CULTURAL SERVICES**						
0821	**CULTURAL SERVICES**						
082103	**COMMUNITY CENTRES**						
SY0487	**SOCIAL WELFARE OFFICE (SHE MALE) SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,629,000	4,836,000	5,633,000
A011	**TOTAL PAY**		12	12	1,885,000	3,091,000	3,091,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	358,000	987,000	987,000
A01101	Total Basic Pay Of Officer		1	1	358,000	987,000	987,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	358,000		987,000
A119	ASSISTANT	(BPS-16)				987,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		11	11	1,527,000	2,104,000	2,104,000
A01151	Total Basic Pay Other Staff		11	11	1,527,000	2,104,000	2,104,000
S053	SENIOR CLERK	(BPS-14)				2,104,000	
B119	BEAUTICIAN	(BPS-11)	1	1	120,000		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 INSTRACTOR	(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	100,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		300,000
S008	SANITARY WORKER	(BPS-01)	1	1	162,000		300,000
A012	**TOTAL ALLOWANCES**				2,744,000	1,745,000	2,542,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,744,000	1,745,000	2,492,000
A01202	House Rent Allowance				471,000	292,000	495,000
A01203	Conveyance Allowance				487,000	292,000	511,000
A01207	Washing Allowance				5,000		5,000

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	**RECREATIONAL & CULTURAL SERVICES**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082103	**COMMUNITY CENTRES**					
SY0487	**SOCIAL WELFARE OFFICE (SHE MALE) SUKKUR**					
A0120D	Integrated Allowance			11,000	17,000	12,000
A01217	Medical Allowance			344,000	134,000	378,000
A0121B	Health Professional Allowance			6,000	6,000	6,000
A0121T	Adhoc Relief Allowance 2013			57,000		
A01226	Computer Allowance				19,000	20,000
A0122C	Adhoc Relief Allowance - 2015			36,000		
A0122M	Adhoc Relief Allowance 2016			188,000		
A0122Y	Ad-hoc Relief Allowance 2017			289,000		
A01233	Unattractive Area Allowance			14,000		15,000
A0123G	Ad-hoc Relief Allowance-2018			146,000		
A0123P	Ad-hoc Relief A 2019			150,000		
A0123X	Adhoc Relief Allowance-2020			137,000		
A0124F	Adhoc Relief Allowance-2021			403,000		
A0124R	Ad-Hoc Relief Allowance-2022				307,000	338,000
A0124S	Differential Allowance				678,000	712,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**50,000**
A01274	Medical Charges					50,000
A03	**TOTAL OPERATING EXPENSES**			**5,911,000**	**6,811,000**	**6,254,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**47,000**
A03201	Postage and Telegraph			23,000	23,000	23,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A034	**TOTAL OCCUPANCY COSTS**			**1,452,000**	**2,352,000**	**1,597,000**
A03402	Rent for Office Building			1,452,000	2,352,000	1,597,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**80,000**
A03805	Travelling Allowance					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					60,000

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	**RECREATIONAL & CULTURAL SERVICES**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082103	**COMMUNITY CENTRES**					
SY0487	**SOCIAL WELFARE OFFICE (SHE MALE) SUKKUR**					
A039	**TOTAL GENERAL**			**4,413,000**	**4,413,000**	**4,530,000**
A03901	Stationery			46,000	46,000	48,000
A03942	Cost of Other Stores			62,000	62,000	62,000
A03959	Stipend Incentives awards and allied expenditure			2,000,000	2,000,000	2,000,000
A03963	Feeding Diet Food Charges			2,200,000	2,200,000	2,310,000
A03970	Others			105,000	105,000	110,000
1	Others					110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**					**20,000**
A13101	Machinery and Equipment					20,000
A132	**TOTAL FURNITURE AND FIXTURE**					**10,000**
A13201	Furniture and Fixture					10,000
SOCIAL WELFARE OFFICE (SHE MALE) SUKKUR				**10,540,000**	**11,647,000**	**11,917,000**

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.**				6,431,000	4,183,000	5,665,000
A011	**TOTAL PAY**		11	11	2,306,000	2,777,000	3,284,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	673,000	194,000	673,000
A01101	Total Basic Pay Of Officer		2	2	673,000	194,000	673,000
A385	ASSISTANT DISTRICT OFFICER	(BPS-17)	1	1	340,000		373,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	333,000		300,000
A119	ASSISTANT	(BPS-16)				194,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	1,633,000	2,583,000	2,611,000
A01151	Total Basic Pay Other Staff		9	9	1,606,000	2,583,000	2,583,000
LTM6	Libarary Assistant	(BPS-15)	1	1	280,000		300,000
S053	SENIOR CLERK	(BPS-14)				2,583,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	400,000		883,000
S008	SANITARY WORKER	(BPS-02)	1	1	111,000		200,000
C089	CHOWKIDAR	(BPS-01)	2	2	468,000		500,000
N003	NAIB QASID	(BPS-01)	3	3	347,000		700,000
A01152	Personal pay				27,000		28,000
A012	**TOTAL ALLOWANCES**				4,125,000	1,406,000	2,381,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,109,000	1,397,000	2,343,000
A01202	House Rent Allowance				228,000	154,000	239,000
A01203	Conveyance Allowance				500,000	220,000	525,000
A01207	Washing Allowance				4,000	6,000	6,000
A01217	Medical Allowance				227,000	119,000	250,000
A0121T	Adhoc Relief Allowance 2013				119,000		
A01226	Computer Allowance				39,000		41,000

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	**RECREATIONAL & CULTURAL SERVICES**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082103	**COMMUNITY CENTRES**					
DD0360	**SOCIAL WELFARE OFFICE (YCC) BETAO JATOI DADU**					
A0122C	Adhoc Relief Allowance - 2015			280,000		
A0122M	Adhoc Relief Allowance 2016			301,000		
A0122Y	Ad-hoc Relief Allowance 2017			530,000		
A0123G	Ad-hoc Relief Allowance-2018			297,000		
A0123P	Ad-hoc Relief A 2019			435,000		
A0123X	Adhoc Relief Allowance-2020			266,000		
A0124F	Adhoc Relief Allowance-2021			626,000		
A0124R	Ad-Hoc Relief Allowance-2022				277,000	305,000
A0124S	Differential Allowance				621,000	652,000
A01270	Others			257,000		325,000
1	Other					325,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**16,000**	**9,000**	**38,000**
A01274	Medical Charges					20,000
A01299	Others			16,000	9,000	18,000
A03	**TOTAL OPERATING EXPENSES**			**772,000**	**662,000**	**826,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**47,000**
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	**TOTAL UTILITIES**			**190,000**	**80,000**	**205,000**
A03301	Gas			14,000	14,000	15,000
A03303	Electricity			110,000		121,000
A03305	POL for Generator			66,000	66,000	69,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**134,000**	**134,000**	**167,000**
A03805	Travelling Allowance			30,000	30,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			104,000	104,000	135,000

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	**RECREATIONAL & CULTURAL SERVICES**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082103	**COMMUNITY CENTRES**					
DD0360	**SOCIAL WELFARE OFFICE (YCC) BETAO JATOI DADU**					
A039	**TOTAL GENERAL**			**403,000**	**403,000**	**407,000**
A03901	Stationery			42,000	42,000	44,000
A03905	Newspapers Periodicals and Books			210,000	210,000	210,000
A03906	Uniforms and Protective Clothing			21,000	21,000	21,000
A03942	Cost of Other Stores			88,000	88,000	88,000
A03970	Others			42,000	42,000	44,000
1	Others					44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**42,000**	**42,000**	**43,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**21,000**	**21,000**
A13101	Machinery and Equipment			21,000	21,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
	SOCIAL WELFARE OFFICE (YCC) BETAO JATOI DADU			**7,245,000**	**4,887,000**	**6,534,000**

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.**				6,686,000	6,378,000	7,499,000
A011	**TOTAL PAY**		10	10	2,570,000	4,075,000	4,393,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	733,000	957,000	957,000
A01101	Total Basic Pay Of Officer		2	2	733,000	957,000	957,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	375,000		550,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	358,000		407,000
A119	ASSISTANT	(BPS-16)				957,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		8	8	1,837,000	3,118,000	3,436,000
A01151	Total Basic Pay Other Staff		8	8	1,820,000	3,118,000	3,418,000
LTM6	Libarary Assistant	(BPS-14)	1	1	310,000		978,000
S053	SENIOR CLERK	(BPS-14)				3,118,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	420,000		1,200,000
S008	SANITARY WORKER	(BPS-02)	1	1	200,000		40,000
C089	CHOWKIDAR	(BPS-01)	2	2	430,000		600,000
N003	NAIB QASID	(BPS-01)	2	2	460,000		600,000
A01152	Personal pay				17,000		18,000
A012	**TOTAL ALLOWANCES**				4,116,000	2,303,000	3,106,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,086,000	2,279,000	3,053,000
A01202	House Rent Allowance				224,000	220,000	231,000
A01203	Conveyance Allowance				466,000	306,000	489,000
A01207	Washing Allowance				4,000	6,000	6,000
A01217	Medical Allowance				198,000	176,000	218,000
A0121T	Adhoc Relief Allowance 2013				137,000		
A0122C	Adhoc Relief Allowance - 2015				266,000		
A0122M	Adhoc Relief Allowance 2016				289,000		
A0122Y	Ad-hoc Relief Allowance 2017				462,000		

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	**RECREATIONAL & CULTRAL SERVICES**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082103	**COMMUNITY CENTRES**					
DD0361	**SOCIAL WELFARE OFFICE (YCC) MEHAR DADU**					
A0123G	Ad-hoc Relief Allowance-2018			317,000		
A0123P	Ad-hoc Relief A 2019			438,000		
A0123X	Adhoc Relief Allowance-2020			315,000		
A01243	Special Travelling Allowance			21,000	150,000	158,000
A0124F	Adhoc Relief Allowance-2021			655,000		
A0124R	Ad-Hoc Relief Allowance-2022				437,000	481,000
A0124S	Differential Allowance				984,000	1,033,000
A01270	Others			294,000		437,000
1	Other					437,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**30,000**	**24,000**	**53,000**
A01274	Medical Charges					20,000
A01299	Others			30,000	24,000	33,000
A03	**TOTAL OPERATING EXPENSES**			**510,000**	**441,000**	**542,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			**77,000**	**8,000**	**85,000**
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			69,000		76,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**92,000**	**92,000**	**110,000**
A03805	Travelling Allowance			40,000	40,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			52,000	52,000	68,000
A039	**TOTAL GENERAL**			**316,000**	**316,000**	**321,000**
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			114,000	114,000	114,000

082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	**RECREATIONAL & CULTURAL SERVICES**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082103	**COMMUNITY CENTRES**					
DD0361	**SOCIAL WELFARE OFFICE (YCC) MEHAR DADU**					
A03906	Uniforms and Protective Clothing			42,000	42,000	42,000
A03942	Cost of Other Stores			44,000	44,000	44,000
A03970	Others			63,000	63,000	66,000
1	Others					66,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**81,000**
A130	**TOTAL TRANSPORT**			**32,000**	**32,000**	**32,000**
A13001	Transport			32,000	32,000	32,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
SOCIAL WELFARE OFFICE (YCC) MEHAR DADU				**7,276,000**	**6,899,000**	**8,122,000**

101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
101							
1011							
101101	**SICKNESS AND DISABILITY**						
KQ1903	**INTEGRATED SOCIAL DEVELOPMENT CENTRE (ISDC) KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,625,000**	**5,692,000**	**6,917,000**
A011	**TOTAL PAY**		**6**	**6**	**4,122,000**	**3,892,000**	**4,503,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,686,000**	**2,997,000**	**2,997,000**
A01101	Total Basic Pay Of Officer		2	2	2,686,000	2,997,000	2,997,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,363,000		1,597,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,323,000		1,400,000
A119	ASSISTANT	(BPS-16)				2,997,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,436,000**	**895,000**	**1,506,000**
A01151	Total Basic Pay Other Staff		4	4	1,436,000	828,000	1,436,000
S053	SENIOR CLERK	(BPS-14)				828,000	
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					67,000	70,000
A012	**TOTAL ALLOWANCES**				**3,503,000**	**1,800,000**	**2,414,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,481,000**	**1,780,000**	**2,392,000**
A01202	House Rent Allowance				287,000	246,000	301,000
A01203	Conveyance Allowance					171,000	180,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance					2,000	2,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01217	Medical Allowance				170,000	115,000	187,000
A0121T	Adhoc Relief Allowance 2013				112,000		
A0122C	Adhoc Relief Allowance - 2015				270,000		

101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
101						
1011						
101101	**SICKNESS AND DISABILITY**					
KQ1903	**INTEGRATED SOCIAL DEVELOPMENT CENTRE (ISDC) KARACHI**					
A0122M	Adhoc Relief Allowance 2016			246,000		
A0122Y	Ad-hoc Relief Allowance 2017			548,000		
A0123G	Ad-hoc Relief Allowance-2018			257,000		
A0123P	Ad-hoc Relief A 2019			489,000		
A0123X	Adhoc Relief Allowance-2020			219,000		
A0124F	Adhoc Relief Allowance-2021			579,000		
A0124R	Ad-Hoc Relief Allowance-2022				391,000	430,000
A0124S	Differential Allowance				842,000	884,000
A01270	Others			298,000		402,000
1	Other					402,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**22,000**	**20,000**	**22,000**
A01271	Overtime Allowance			2,000		2,000
A01274	Medical Charges			20,000	20,000	20,000
A03	**TOTAL OPERATING EXPENSES**			**837,000**	**837,000**	**899,000**
A032	**TOTAL COMMUNICATIONS**			**63,000**	**63,000**	**66,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A034	**TOTAL OCCUPANCY COSTS**			**476,000**	**476,000**	**476,000**
A03403	Rent for Residential Building			476,000	476,000	476,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**229,000**	**229,000**	**285,000**
A03805	Travelling Allowance			44,000	44,000	46,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			179,000	179,000	233,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	**TOTAL GENERAL**			**69,000**	**69,000**	**72,000**
A03901	Stationery			18,000	18,000	19,000

101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
101						
1011						
101101	**SICKNESS AND DISABILITY**					
KQ1903	**INTEGRATED SOCIAL DEVELOPMENT CENTRE (ISDC) KARACHI**					
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			36,000	36,000	38,000
1	Others					38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**82,000**	**82,000**	**85,000**
A130	**TOTAL TRANSPORT**			**69,000**	**69,000**	**72,000**
A13001	Transport			69,000	69,000	72,000
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**			**7,000**	**7,000**	**7,000**
A13201	Furniture and Fixture			7,000	7,000	7,000
	INTEGRATED SOCIAL DEVELOPMENT CENTRE (ISDC) KARACHI			**8,544,000**	**6,611,000**	**7,901,000**

101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
101							
1011							
101101	**SICKNESS AND DISABILITY**						
KQ1905	**SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,211,000**	**2,711,000**	**3,655,000**
A011	**TOTAL PAY**		**4**	**4**	**2,010,000**	**1,743,000**	**2,083,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**728,000**	**388,000**	**1,328,000**
A01101	Total Basic Pay Of Officer		1	2	728,000	388,000	1,328,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	728,000		728,000
A119	ASSISTANT	(BPS-16)		1		388,000	600,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**2**	**1,282,000**	**1,355,000**	**755,000**
A01151	Total Basic Pay Other Staff		3	2	1,282,000	1,355,000	755,000
A119	ASSISTANT	(BPS-16)	1		533,000		
S053	SENIOR CLERK	(BPS-14)				1,355,000	
L049	LDC / JR CLERK	(BPS-07)	1	1	449,000		455,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A012	**TOTAL ALLOWANCES**				**2,201,000**	**968,000**	**1,572,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,155,000**	**922,000**	**1,526,000**
A01202	House Rent Allowance				179,000	146,000	188,000
A01203	Conveyance Allowance				308,000	150,000	323,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01217	Medical Allowance				140,000	60,000	154,000
A0121T	Adhoc Relief Allowance 2013				79,000		
A0122C	Adhoc Relief Allowance - 2015				175,000		
A0122M	Adhoc Relief Allowance 2016				195,000		
A0122Y	Ad-hoc Relief Allowance 2017				327,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				120,000	1,000	
A0123P	Ad-hoc Relief A 2019				159,000	1,000	
A0123X	Adhoc Relief Allowance-2020				102,000	1,000	
A0124F	Adhoc Relief Allowance-2021				166,000	1,000	
A0124R	Ad-Hoc Relief Allowance-2022					174,000	191,000

101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
101						
1011						
101101	**SICKNESS AND DISABILITY**					
KQ1905	**SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI**					
A0124S	Differential Allowance				376,000	395,000
A01270	Others			201,000		271,000
1	Other					271,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**46,000**	**46,000**	**46,000**
A01274	Medical Charges			46,000	46,000	46,000
A03	**TOTAL OPERATING EXPENSES**			**142,000**	**142,000**	**152,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**50,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**43,000**	**43,000**	**49,000**
A03805	Travelling Allowance			24,000	24,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	22,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**51,000**	**51,000**	**53,000**
A03901	Stationery			16,000	16,000	17,000
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			18,000	18,000	19,000
1	Others					19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**31,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**

101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
101						
1011						
101101	**SICKNESS AND DISABILITY**					
KQ1905	**SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI**					
A13101	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI				**4,383,000**	**2,883,000**	**3,838,000**

101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
101							
1011							
101101	**SICKNESS AND DISABILITY**						
KQ1906	**SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,494,000**	**4,864,000**	**9,357,000**
A011	**TOTAL PAY**		**8**	**9**	**4,690,000**	**3,249,000**	**5,744,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**2,808,000**	**1,928,000**	**3,862,000**
A01101	Total Basic Pay Of Officer		4	5	2,808,000	1,928,000	3,862,000
A040	ADDITIONAL DIRECTOR	(BPS-19)		1			1,054,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	998,000		998,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	1,810,000		1,810,000
A119	ASSISTANT	(BPS-16)				1,928,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,882,000**	**1,321,000**	**1,882,000**
A01151	Total Basic Pay Other Staff		4	4	1,882,000	1,321,000	1,882,000
S053	SENIOR CLERK	(BPS-14)				1,321,000	
U001	UDC / SR CLERK	(BPS-09)	1	1	682,000		682,000
L049	LDC / JR CLERK	(BPS-07)	1	1	400,000		400,000
D161	DRIVER	(BPS-05)	1	1	400,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	400,000		400,000
A012	**TOTAL ALLOWANCES**				**4,804,000**	**1,615,000**	**3,613,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,758,000**	**1,569,000**	**3,567,000**
A01202	House Rent Allowance				442,000	242,000	624,000
A01203	Conveyance Allowance				506,000	180,000	591,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				7,000	11,000	7,000
A01217	Medical Allowance				361,000	102,000	442,000
A0121T	Adhoc Relief Allowance 2013				154,000		
A0122C	Adhoc Relief Allowance - 2015				120,000		
A0122M	Adhoc Relief Allowance 2016				452,000		
A0122Y	Ad-hoc Relief Allowance 2017				857,000		

101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
101						
1011						
101101	**SICKNESS AND DISABILITY**					
KQ1906	**SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI**					
A0123G	Ad-hoc Relief Allowance-2018			332,000		
A0123P	Ad-hoc Relief A 2019			451,000		
A0123X	Adhoc Relief Allowance-2020			141,000		
A0124F	Adhoc Relief Allowance-2021			537,000		
A0124R	Ad-Hoc Relief Allowance-2022				325,000	464,000
A0124S	Differential Allowance				709,000	902,000
A01270	Others			396,000		535,000
1	Other					535,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**46,000**	**46,000**	**46,000**
A01274	Medical Charges			46,000	46,000	46,000
A03	**TOTAL OPERATING EXPENSES**			**268,000**	**268,000**	**280,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**47,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A034	**TOTAL OCCUPANCY COSTS**			**141,000**	**141,000**	**141,000**
A03403	Rent for Residential Building			141,000	141,000	141,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**43,000**	**43,000**	**51,000**
A03805	Travelling Allowance			19,000	19,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**39,000**	**39,000**	**41,000**
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03970	Others			15,000	15,000	16,000

101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
101						
1011						
101101	**SICKNESS AND DISABILITY**					
KQ1906	**SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI**					
1	Others					16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**48,000**	**48,000**	**50,000**
A130	**TOTAL TRANSPORT**			**18,000**	**18,000**	**19,000**
A13001	Transport			18,000	18,000	19,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**16,000**
A13201	Furniture and Fixture			15,000	15,000	16,000
	SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI			**9,810,000**	**5,180,000**	**9,687,000**

104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.**				**5,708,000**	**2,054,000**	**4,206,000**
A011	**TOTAL PAY**		**10**	**10**	**2,414,000**	**1,289,000**	**2,487,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,198,000**		**1,198,000**
A01101	Total Basic Pay Of Officer		3	3	1,198,000		1,198,000
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		150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,216,000**	**1,289,000**	**1,289,000**
A01151	Total Basic Pay Other Staff		7	7	1,216,000	1,289,000	1,289,000
S053	SENIOR CLERK	(BPS-14)				1,289,000	
S413	SOCIAL CASE WORKER	(BPS-14)	1	1	250,000		289,000
J053	JUNIOR CLERK	(BPS-11)	2	2	366,000		400,000
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**				**3,294,000**	**765,000**	**1,719,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,201,000**	**672,000**	**1,626,000**
A01202	House Rent Allowance				299,000	102,000	314,000
A01203	Conveyance Allowance				362,000	94,000	380,000
A01207	Washing Allowance				8,000	2,000	8,000
A01217	Medical Allowance				197,000	52,000	217,000
A0121T	Adhoc Relief Allowance 2013				107,000		
A0122C	Adhoc Relief Allowance - 2015				167,000		
A0122M	Adhoc Relief Allowance 2016				260,000		
A0122Y	Ad-hoc Relief Allowance 2017				500,000		

104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A0123G	Ad-hoc Relief Allowance-2018			254,000		
A0123P	Ad-hoc Relief A 2019			381,000		
A0123X	Adhoc Relief Allowance-2020			156,000		
A0124F	Adhoc Relief Allowance-2021			320,000		
A0124R	Ad-Hoc Relief Allowance-2022				128,000	141,000
A0124S	Differential Allowance				294,000	309,000
A01270	Others			190,000		257,000
1	Other					257,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**93,000**	**93,000**	**93,000**
A01274	Medical Charges			93,000	93,000	93,000
A03	**TOTAL OPERATING EXPENSES**			**427,000**	**427,000**	**501,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**35,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**335,000**	**335,000**	**406,000**
A03805	Travelling Allowance			109,000	109,000	114,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	286,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	**TOTAL GENERAL**			**58,000**	**58,000**	**60,000**
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			21,000	21,000	21,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**78,000**
A130	**TOTAL TRANSPORT**			**30,000**	**30,000**	**32,000**
A13001	Transport			30,000	30,000	32,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**24,000**	**24,000**	**24,000**
A13101	Machinery and Equipment			24,000	24,000	24,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
SOCIAL WELFARE OFFICE CHILD KARACHI				**6,210,000**	**2,556,000**	**4,785,000**

104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.**				**8,613,000**	**10,988,000**	**11,631,000**
A011	**TOTAL PAY**		**19**	**19**	**2,061,000**	**7,265,000**	**7,165,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**435,000**	**2,866,000**	**2,766,000**
A01101	Total Basic Pay Of Officer		3	3	435,000	2,740,000	2,740,000
D077	DIRECTOR	(BPS-19)	1	1	170,000		1,200,000
D855	DEPUTY DIRECTOR (TRAINING)	(BPS-18)	1	1	145,000		1,040,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	120,000		500,000
A119	ASSISTANT	(BPS-16)				2,740,000	
A01102	Personal pay					126,000	26,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**1,626,000**	**4,399,000**	**4,399,000**
A01151	Total Basic Pay Other Staff		16	16	1,626,000	4,399,000	4,399,000
S053	SENIOR CLERK	(BPS-14)	1	1	188,000	4,399,000	500,000
I032	INSTRUCTOR	(BPS-11)	1	1	150,000		500,000
J053	JUNIOR CLERK	(BPS-11)	1	1	130,000		500,000
H089	HOUSE KEEPER	(BPS-08)	2	2	262,000		262,000
C254	CHILD CARE WORKER	(BPS-06)	3	3	150,000		150,000
D161	DRIVER	(BPS-05)	1	1	173,000		173,000
C167	COOK	(BPS-02)	1	1	174,000		500,000
S008	SANITARY WORKER	(BPS-02)	2	2	124,000		414,000
C089	CHOWKIDAR	(BPS-01)	2	2	125,000		800,000
N003	NAIB QASID	(BPS-01)	2	2	150,000		600,000
A012	**TOTAL ALLOWANCES**				**6,552,000**	**3,723,000**	**4,466,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,503,000**	**3,674,000**	**4,417,000**

104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			467,000	560,000	588,000
A01203	Conveyance Allowance			565,000	468,000	593,000
A01207	Washing Allowance			16,000	6,000	17,000
A0120D	Integrated Allowance			14,000	11,000	15,000
A01217	Medical Allowance			285,000	297,000	314,000
A0121T	Adhoc Relief Allowance 2013			160,000		
A0122C	Adhoc Relief Allowance - 2015			281,000		
A0122M	Adhoc Relief Allowance 2016			363,000		
A0122Y	Ad-hoc Relief Allowance 2017			757,000		
A0123G	Ad-hoc Relief Allowance-2018			491,000		
A0123P	Ad-hoc Relief A 2019			959,000		
A0123X	Adhoc Relief Allowance-2020			466,000		
A0124F	Adhoc Relief Allowance-2021			1,378,000		
A0124R	Ad-Hoc Relief Allowance-2022				724,000	796,000
A0124S	Differential Allowance				1,608,000	1,688,000
A01270	Others			301,000		406,000
1	Other					406,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**49,000**	**49,000**	**49,000**
A01274	Medical Charges			49,000	49,000	49,000
A03	**TOTAL OPERATING EXPENSES**			**7,947,000**	**7,625,000**	**8,808,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**41,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			37,000	37,000	39,000
A033	**TOTAL UTILITIES**			**512,000**	**190,000**	**559,000**
A03301	Gas			182,000	182,000	197,000
A03302	Water			8,000	8,000	8,000
A03303	Electricity			322,000		354,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**458,000**	**458,000**	**588,000**

104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A03805	Travelling Allowance			21,000	21,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			429,000	429,000	558,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**6,938,000**	**6,938,000**	**7,620,000**
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03919	Payments to other for Service Rendered			51,000	51,000	51,000
A03942	Cost of Other Stores			578,000	578,000	636,000
A03963	Feeding Diet Food Charges			6,200,000	6,200,000	6,820,000
A03970	Others			56,000	56,000	59,000
1	Others					59,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**600,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	**TOTAL PHYSICAL ASSETS**			**1,149,000**	**1,149,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,149,000**	**1,149,000**	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	
BOO	One Carry Bolan 800 cc			1,149,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**148,000**	**148,000**	**158,000**
A130	**TOTAL TRANSPORT**			**62,000**	**62,000**	**65,000**

104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A13001	Transport			62,000	62,000	65,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**50,000**
A13101	Machinery and Equipment			45,000	45,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**41,000**	**43,000**
A13201	Furniture and Fixture			41,000	41,000	43,000
SOCIAL WELFARE OFFICE DARUL ATFAL HYDERABAD				**17,857,000**	**20,510,000**	**20,597,000**

104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.**				**8,124,000**	**8,940,000**	**11,756,000**
A011	**TOTAL PAY**		**15**	**16**	**2,742,000**	**5,985,000**	**7,049,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**4**	**935,000**	**2,695,000**	**3,749,000**
A01101	Total Basic Pay Of Officer		3	4	935,000	2,569,000	3,623,000
A040	ADDITIONAL DIRECTOR	(BPS-19)		1			1,054,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	464,000		1,369,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	215,000		600,000
M046	MATRON	(BPS-17)	1	1	256,000		600,000
A119	ASSISTANT	(BPS-16)				2,569,000	
A01102	Personal pay					126,000	126,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**1,807,000**	**3,290,000**	**3,300,000**
A01151	Total Basic Pay Other Staff		12	12	1,750,000	3,090,000	3,090,000
S053	SENIOR CLERK	(BPS-14)				3,090,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	110,000		600,000
V027	VOCATIONAL TRAINING INSTRUCTOR	(BPS-08)	1	1	110,000		110,000
H131	HOUSE MOTHER	(BPS-06)	3	3	388,000		554,000
R104	RECREATIONAL WORKER	(BPS-06)	1	1	272,000		272,000
D161	DRIVER	(BPS-04)	1	1	140,000		140,000
C167	COOK	(BPS-02)	1	1	214,000		214,000
C089	CHOWKIDAR	(BPS-01)	3	3	376,000		900,000
N003	NAIB QASID	(BPS-01)	1	1	140,000		300,000
A01152	Personal pay				57,000	200,000	210,000
A012	**TOTAL ALLOWANCES**				**5,382,000**	**2,955,000**	**4,707,000**

104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**			**5,370,000**	**2,943,000**	**4,695,000**
A01202	House Rent Allowance			471,000	431,000	655,000
A01203	Conveyance Allowance			552,000	334,000	640,000
A01207	Washing Allowance			4,000	3,000	4,000
A0120D	Integrated Allowance			18,000	23,000	19,000
A01217	Medical Allowance			417,000	220,000	504,000
A0121T	Adhoc Relief Allowance 2013			189,000		
A0122C	Adhoc Relief Allowance - 2015			85,000		
A0122M	Adhoc Relief Allowance 2016			357,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				13,000	
A0122Y	Ad-hoc Relief Allowance 2017			656,000		
A0123G	Ad-hoc Relief Allowance-2018			431,000		
A0123P	Ad-hoc Relief A 2019			607,000		
A0123X	Adhoc Relief Allowance-2020			359,000		
A0124F	Adhoc Relief Allowance-2021			806,000		
A0124R	Ad-Hoc Relief Allowance-2022				598,000	764,000
A0124S	Differential Allowance				1,321,000	1,545,000
A01270	Others			418,000		564,000
1	Other					564,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,000**	**12,000**	**12,000**
A01274	Medical Charges			12,000	12,000	12,000
A03	**TOTAL OPERATING EXPENSES**			**8,001,000**	**7,650,000**	**8,625,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**50,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	**TOTAL UTILITIES**			**540,000**	**189,000**	**575,000**
A03301	Gas			182,000	182,000	182,000
A03302	Water			7,000	7,000	7,000
A03303	Electricity			351,000		386,000

104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**			765,000	765,000	992,000
A03805	Travelling Allowance			9,000	9,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			755,000	755,000	982,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			6,648,000	6,648,000	7,008,000
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			18,000	18,000	18,000
A03942	Cost of Other Stores			578,000	578,000	636,000
A03963	Feeding Diet Food Charges			6,000,000	6,000,000	6,300,000
A03970	Others			20,000	20,000	21,000
1	Others					21,000
A09	**TOTAL PHYSICAL ASSETS**			1,149,000	1,149,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			1,149,000	1,149,000	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	
BOO	One Carry Bolan 800 cc			1,149,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			150,000	150,000	156,000
A130	**TOTAL TRANSPORT**			95,000	95,000	100,000
A13001	Transport			95,000	95,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			28,000	28,000	28,000

104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A13101	Machinery and Equipment			28,000	28,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**28,000**
A13201	Furniture and Fixture			27,000	27,000	28,000
SOCIAL WELFARE OFFICE DARUL ATFAL KARACHI				**17,424,000**	**17,889,000**	**20,537,000**

104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.**				**5,871,000**	**3,863,000**	**4,895,000**
A011	**TOTAL PAY**		**12**	**12**	**2,413,000**	**2,563,000**	**2,567,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**771,000**	**793,000**	**793,000**
A01101	Total Basic Pay Of Officer		3	3	771,000	793,000	793,000
D077	DIRECTOR	(BPS-19)	1	1	356,000		378,000
D855	DEPUTY DIRECTOR (TRAINING)	(BPS-18)	1	1	218,000		218,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	197,000		197,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,642,000**	**1,770,000**	**1,774,000**
A01151	Total Basic Pay Other Staff		9	9	1,642,000	1,685,000	1,685,000
S053	SENIOR CLERK	(BPS-14)				1,685,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	161,000		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					85,000	89,000
A012	**TOTAL ALLOWANCES**				**3,458,000**	**1,300,000**	**2,328,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,458,000**	**1,300,000**	**2,278,000**
A01202	House Rent Allowance				321,000	205,000	337,000
A01203	Conveyance Allowance				390,000	169,000	410,000
A01207	Washing Allowance				5,000	4,000	5,000

104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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	1,000	8,000
A01217	Medical Allowance			223,000	93,000	245,000
A0121T	Adhoc Relief Allowance 2013			120,000		
A0122C	Adhoc Relief Allowance - 2015			266,000		
A0122M	Adhoc Relief Allowance 2016			276,000		
A0122Y	Ad-hoc Relief Allowance 2017			433,000		
A0123G	Ad-hoc Relief Allowance-2018			235,000		
A0123P	Ad-hoc Relief A 2019			305,000		
A0123X	Adhoc Relief Allowance-2020			125,000		
A0124F	Adhoc Relief Allowance-2021			462,000		
A0124R	Ad-Hoc Relief Allowance-2022				256,000	282,000
A0124S	Differential Allowance				572,000	601,000
A01270	Others			289,000		390,000
1	Other					390,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**50,000**
A01274	Medical Charges					50,000
A03	**TOTAL OPERATING EXPENSES**			**7,548,000**	**7,435,000**	**8,014,000**
A032	**TOTAL COMMUNICATIONS**			**14,000**	**14,000**	**15,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			12,000	12,000	13,000
A033	**TOTAL UTILITIES**			**295,000**	**182,000**	**306,000**
A03301	Gas			182,000	182,000	182,000
A03303	Electricity			113,000		124,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**442,000**	**442,000**	**585,000**
A03805	Travelling Allowance			6,000	6,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			429,000	429,000	558,000
A03808	Conveyance Charges			7,000	7,000	7,000

104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A039	**TOTAL GENERAL**			**6,797,000**	**6,797,000**	**7,108,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			578,000	578,000	578,000
A03963	Feeding Diet Food Charges			6,175,000	6,175,000	6,484,000
A03970	Others			34,000	34,000	36,000
1	Others					36,000
A09	**TOTAL PHYSICAL ASSETS**			**1,149,000**	**1,149,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,149,000**	**1,149,000**	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	
BOO	One Carry Bolan 800 cc			1,149,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**					**20,000**
A13101	Machinery and Equipment					20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**10,000**
A13201	Furniture and Fixture			4,000	4,000	10,000
	SOCIAL WELFARE OFFICE DARUL ATFAL SUKKUR			**14,572,000**	**12,451,000**	**12,939,000**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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.**				**6,019,000**	**5,488,000**	**7,691,000**
A011	**TOTAL PAY**		**8**	**9**	**2,603,000**	**3,525,000**	**4,579,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**1,232,000**	**2,025,000**	**3,079,000**
A01101	Total Basic Pay Of Officer		1	2	1,232,000	2,025,000	3,079,000
A040	ADDITIONAL DIRECTOR	(BPS-19)		1			1,054,000
D077	DIRECTOR	(BPS-19)	1	1	1,232,000		2,025,000
A119	ASSISTANT	(BPS-16)				2,025,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,371,000**	**1,500,000**	**1,500,000**
A01151	Total Basic Pay Other Staff		7	7	1,371,000	1,500,000	1,500,000
S053	SENIOR CLERK	(BPS-14)				1,500,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	233,000		362,000
U001	UDC / SR CLERK	(BPS-09)	1	1	332,000		332,000
D161	DRIVER	(BPS-05)	1	1	143,000		143,000
S008	SANITARY WORKER	(BPS-02)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	2	2	303,000		303,000
A012	**TOTAL ALLOWANCES**				**3,416,000**	**1,963,000**	**3,112,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,234,000**	**1,781,000**	**2,930,000**
A01202	House Rent Allowance				309,000	311,000	487,000
A01203	Conveyance Allowance				338,000	187,000	415,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				9,000	11,000	9,000
A01217	Medical Allowance				193,000	140,000	257,000
A0121T	Adhoc Relief Allowance 2013				91,000		
A01224	Entertainment Allowance					6,000	6,000

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
KQ1904	**INTEGRATED SOCIAL DEV: CENTRE (ISDC) KARACHI**					
A0122C	Adhoc Relief Allowance - 2015			97,000		
A0122M	Adhoc Relief Allowance 2016			231,000		
A0122Y	Ad-hoc Relief Allowance 2017			425,000		
A0123G	Ad-hoc Relief Allowance-2018			243,000		
A0123P	Ad-hoc Relief A 2019			369,000		
A0123X	Adhoc Relief Allowance-2020			189,000		
A0124F	Adhoc Relief Allowance-2021			521,000		
A0124R	Ad-Hoc Relief Allowance-2022				352,000	493,000
A0124S	Differential Allowance				771,000	968,000
A01270	Others			216,000		292,000
1	Other					292,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**182,000**	**182,000**	**182,000**
A01274	Medical Charges			182,000	182,000	182,000
A03	**TOTAL OPERATING EXPENSES**			**645,000**	**487,000**	**688,000**
A032	**TOTAL COMMUNICATIONS**			**160,000**	**160,000**	**168,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			154,000	154,000	162,000
A033	**TOTAL UTILITIES**			**196,000**	**38,000**	**213,000**
A03301	Gas			9,000	9,000	10,000
A03302	Water			29,000	29,000	29,000
A03303	Electricity			158,000		174,000
A034	**TOTAL OCCUPANCY COSTS**			**17,000**	**17,000**	**18,000**
A03407	Rates and Taxes			17,000	17,000	18,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**51,000**	**51,000**	**59,000**
A03805	Travelling Allowance			22,000	22,000	23,000

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
KQ1904	**INTEGRATED SOCIAL DEV: CENTRE (ISDC) KARACHI**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			**221,000**	**221,000**	**230,000**
A03901	Stationery			70,000	70,000	74,000
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			19,000	19,000	19,000
A03970	Others			97,000	97,000	102,000
1	Others					102,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**67,000**	**67,000**	**68,000**
A130	**TOTAL TRANSPORT**			**8,000**	**8,000**	**8,000**
A13001	Transport			8,000	8,000	8,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**29,000**	**29,000**	**30,000**
A13201	Furniture and Fixture			29,000	29,000	30,000
	INTEGRATED SOCIAL DEV: CENTRE (ISDC) KARACHI			**6,731,000**	**6,042,000**	**8,447,000**

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107104	**ADMINISTRATION**						
KQ1900	**SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,808,000**	**47,330,000**	**65,659,000**
A011	**TOTAL PAY**		**46**	**48**	**13,489,000**	**14,197,000**	**21,886,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**17**	**7,342,000**	**8,887,000**	**12,690,000**
A01101	Total Basic Pay Of Officer		15	17	7,142,000	8,554,000	12,554,000
S018	SECRETARY	(BPS-20)	1	1	1,000,000		2,666,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	920,000		1,920,000
D062	DEPUTY SECRETARY	(BPS-18)	1	1	850,000		850,000
P103	PRIVATE SECRETARY	(BPS-17)	1	3	700,000		700,000
S033	SECTION OFFICER	(BPS-17)	5	5	1,254,000		4,000,000
S236	SUPERINTENDENT	(BPS-17)	2	2	850,000		850,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	1	1	616,000		616,000
A119	ASSISTANT	(BPS-16)	3	3	952,000	8,554,000	952,000
A01102	Personal pay				95,000	310,000	26,000
A01103	Special pay				63,000		66,000
A01105	Qualification Pay				42,000	23,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**6,147,000**	**5,310,000**	**9,196,000**
A01151	Total Basic Pay Other Staff		31	31	6,059,000	5,182,000	9,059,000
S053	SENIOR CLERK	(BPS-14)	2	2	342,000	5,182,000	342,000
S181	STENOGRAPHER	(BPS-14)	4	4	700,000		700,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	662,000		662,000
J053	JUNIOR CLERK	(BPS-11)	3	3	900,000		900,000
J019	JR CLERK CUM TYPIST	(BPS-07)	4	4	1,015,000		3,015,000
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

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107104	**ADMINISTRATION**						
KQ1900	**SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI**						
N003	NAIB QASID	(BPS-01)	9	9	1,094,000		2,094,000
S008	SANITARY WORKER	(BPS-01)	1	1	261,000		261,000
A01152	Personal pay				85,000	128,000	134,000
A01153	Special pay				3,000		3,000
A012	**TOTAL ALLOWANCES**				**34,319,000**	**33,133,000**	**43,773,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,035,000**	**23,767,000**	**32,551,000**
A01201	Senior Post Allowance				24,000	14,000	25,000
A01202	House Rent Allowance				967,000	1,125,000	1,181,000
A01203	Conveyance Allowance				1,051,000	756,000	1,104,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				56,000	90,000	59,000
A01216	Qualification Allowance				56,000	5,000	59,000
A01217	Medical Allowance				1,197,000	489,000	1,317,000
A0121T	Adhoc Relief Allowance 2013				636,000		
A01224	Entertainment Allowance				22,000	13,000	23,000
A01228	Orderly Allowance				127,000	273,000	287,000
A0122C	Adhoc Relief Allowance - 2015				1,434,000		
A0122M	Adhoc Relief Allowance 2016				1,667,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,071,000		
A01235	Secretariat Allowance				2,792,000	4,905,000	5,150,000
A0123E	Executive Allowance				5,820,000	8,042,000	9,650,000
A0123G	Ad-hoc Relief Allowance-2018				869,000	3,000	
A0123P	Ad-hoc Relief A 2019				1,601,000	1,000	
A0123X	Adhoc Relief Allowance-2020				924,000	1,000	
A01241	Utility allowance for electricity				1,615,000	3,376,000	3,545,000
A0124F	Adhoc Relief Allowance-2021				1,068,000	1,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,471,000	1,618,000
A0124S	Differential Allowance					3,202,000	5,362,000
A01270	Others				36,000		3,169,000
1	Other				36,000		3,169,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**10,284,000**	**9,366,000**	**11,222,000**
A01271	Overtime Allowance				54,000	25,000	57,000

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
KQ1900	**SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI**					
A01273	Honoraria			2,080,000	2,080,000	3,000,000
A01274	Medical Charges			8,000,000	7,170,000	8,000,000
A01299	Others			150,000	91,000	165,000
A03	**TOTAL OPERATING EXPENSES**			**220,325,000**	**122,185,000**	**223,245,000**
A032	**TOTAL COMMUNICATIONS**			**785,000**	**785,000**	**825,000**
A03201	Postage and Telegraph			74,000	74,000	78,000
A03202	Telephone and Trunk call			711,000	711,000	747,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,150,000**	**5,150,000**	**6,354,000**
A03805	Travelling Allowance			1,575,000	1,575,000	1,654,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,575,000	3,575,000	4,700,000
A039	**TOTAL GENERAL**			**214,390,000**	**116,250,000**	**216,066,000**
A03901	Stationery			236,000	796,000	300,000
A03902	Printing and Publication			200,000	800,000	300,000
A03903	Conference/Seminars/Workshops/Sympo			5,513,000	5,513,000	5,513,000
A03905	Newspapers Periodicals and Books			141,000	141,000	148,000
A03906	Uniforms and Protective Clothing			100,000	100,000	105,000
A03919	Payments to other for Service Rendered			7,700,000	7,700,000	7,700,000
A03970	Others			200,500,000	101,200,000	202,000,000
1	Others			500,000	1,200,000	2,000,000
RDA	Rehabilitation of Drug Addicts			100,000,000	50,000,000	100,000,000
SOS	Provision for SOS Homes			100,000,000	50,000,000	100,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,210,550,000**	**1,240,183,000**	**1,521,580,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,210,550,000**	**1,240,183,000**	**1,521,580,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			22,000,000	11,200,000	24,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
KQ1900	**SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI**					
A05270	To Others			1,188,550,000	1,228,983,000	1,497,580,000
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
C62	Sindh Child Protection Authority, Karachi			150,000,000	150,000,000	150,000,000
C63	Sindh Child Protection Authority, Karachi(Estt. of Lost & Found Children Centers))			50,000,000	50,000,000	50,000,000
D65	Dar-Ul-Sukun			200,000,000	200,000,000	200,000,000
DUK	Dar-Ul-Khushnud			5,000,000	5,000,000	5,000,000
FFB	Funeral Bus to Khoja (PIRHAI) Shia Isna Asheri Jammat (One Time)			15,550,000	15,550,000	
H63	HANDS (Health & Nutrition Development Society), Karachi			250,000,000	250,000,000	250,000,000
IAT	Intrangible Asset Transfer to SISP Beneficiary					100,000,000
KMC	Leprosy KMC Hospital Mangopir				217,395,000	172,260,000
OPN	Trust / Orphanage Prem Nagar Located at Islamkot District Tharparker				40,000,000	
OWS	Orphan Widow Support Program					100,000,000
REO	Revamping / Establishment of Existing Orphanages			100,000,000		
RO1	Revamping of Old-Age Home in Sindh			100,000,000		
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
SFK	Sadiq Foundation Karachi			12,000,000	12,000,000	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				133,038,000	94,320,000
A09	**TOTAL PHYSICAL ASSETS**			**8,460,000**	**8,460,000**	**2,970,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**560,000**	**560,000**	**672,000**
A09201	Hardware			560,000	560,000	672,000
022	Three Computers with Printers			560,000		
03C	Three Computers with all Accessories					672,000
1	Hardware				560,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			**7,416,000**	**7,416,000**	
A09501	Transport			7,416,000	7,416,000	
011	two suzuki cultus (1000cc)CNG			4,210,000		
022	Two Motor Cycles			190,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
KQ1900	**SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI**					
1	Purchase of Transport				7,416,000	
SZK	Two Alto Car 660 cc			3,016,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**484,000**	**484,000**	**298,000**
A09601	Plant and Machinery			484,000	484,000	298,000
01D	Two Water Dispensors			72,000		
038	Two A.C 1.5 Ton			192,000		
03P	One Photocopier			220,000		
1	Purchase of Plant and Machinery				484,000	
3WD	THREE WATER DISPENSER					96,000
913	Two A/C Split 1.5 Tons					202,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**2,000,000**
A09701	Furniture and fixtures					2,000,000
001	Furniture and Fixtures					2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,785,000**	**2,625,000**	**1,883,000**
A130	**TOTAL TRANSPORT**			**840,000**	**840,000**	**882,000**
A13001	Transport			840,000	840,000	882,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**525,000**	**1,085,000**	**560,000**
A13101	Machinery and Equipment			525,000	1,085,000	560,000
A132	**TOTAL FURNITURE AND FIXTURE**			**420,000**	**700,000**	**441,000**
A13201	Furniture and Fixture			420,000	700,000	441,000

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ1900 SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI					
SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI			**1,488,928,000**	**1,420,783,000**	**1,815,337,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
DD0368 GRANT IN AID T.B PATIENT ASSOCIATION DADU					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			5,000,000	5,000,000	5,000,000
A052 TOTAL GRANTS-DOMESTIC			5,000,000	5,000,000	5,000,000
A05270 To Others			5,000,000	5,000,000	5,000,000
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 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
GO0249	**SOCIAL WELFARE OFFICE KHANPUR TALUKA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,312,000**	**3,060,000**	**3,779,000**
A011	**TOTAL PAY**		**8**	**8**	**1,326,000**	**1,955,000**	**2,250,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**295,000**		**295,000**
A01101	Total Basic Pay Of Officer		1	1	295,000		295,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,031,000**	**1,955,000**	**1,955,000**
A01151	Total Basic Pay Other Staff		7	7	1,031,000	1,955,000	1,955,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	144,000		455,000
S053	SENIOR CLERK	(BPS-14)				1,955,000	
I032	INSTRUCTOR	(BPS-11)	1	1	140,000		300,000
J053	JUNIOR CLERK	(BPS-11)	1	1	181,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	274,000		500,000
C089	CHOWKIDAR	(BPS-01)	1	1	144,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	148,000		200,000
A012	**TOTAL ALLOWANCES**				**1,986,000**	**1,105,000**	**1,529,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,925,000**	**1,044,000**	**1,468,000**
A01202	House Rent Allowance				140,000	127,000	147,000
A01203	Conveyance Allowance				258,000	164,000	271,000
A01207	Washing Allowance				16,000		17,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				116,000	103,000	128,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				90,000		
A0122M	Adhoc Relief Allowance 2016				112,000		
A0122Y	Ad-hoc Relief Allowance 2017				231,000		
A0123G	Ad-hoc Relief Allowance-2018				184,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
GO0249	**SOCIAL WELFARE OFFICE KHANPUR TALUKA**					
A0123P	Ad-hoc Relief A 2019			188,000		
A0123X	Adhoc Relief Allowance-2020			137,000		
A0124F	Adhoc Relief Allowance-2021			286,000		
A0124R	Ad-Hoc Relief Allowance-2022				194,000	213,000
A0124S	Differential Allowance				445,000	467,000
A01270	Others			122,000		225,000
1	Other					225,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**147,000**	**147,000**	**341,000**
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**			**132,000**	**132,000**	**145,000**
A03402	Rent for Office Building			132,000	132,000	145,000
A039	**TOTAL GENERAL**			**11,000**	**11,000**	**192,000**
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered					100,000
A03942	Cost of Other Stores					40,000
A03970	Others					40,000
1	Others					40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**					**40,000**
A13101	Machinery and Equipment					40,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
GO0249	**SOCIAL WELFARE OFFICE KHANPUR TALUKA**					
A132	**TOTAL FURNITURE AND FIXTURE**					**20,000**
A13201	Furniture and Fixture					20,000
SOCIAL WELFARE OFFICE KHANPUR TALUKA				**3,459,000**	**3,207,000**	**4,180,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
GO0250	**SOCIAL WELFARE OFFICE KHANGHAR TALUKA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,226,000**	**19,000,000**	**15,247,000**
A011	**TOTAL PAY**		**14**	**14**	**1,629,000**	**10,809,000**	**10,809,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**395,000**	**1,050,000**	**1,050,000**
A01101	Total Basic Pay Of Officer		2	2	395,000	1,050,000	1,050,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		550,000
A119	ASSISTANT	(BPS-16)	1	1	100,000	1,050,000	500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**1,234,000**	**9,759,000**	**9,759,000**
A01151	Total Basic Pay Other Staff		12	12	1,234,000	9,759,000	9,759,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	212,000		1,559,000
S053	SENIOR CLERK	(BPS-14)	1	1	200,000	9,759,000	1,000,000
J053	JUNIOR CLERK	(BPS-11)	2	2	140,000		2,000,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	250,000		1,600,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	181,000		600,000
C089	CHOWKIDAR	(BPS-01)	2	2	151,000		1,500,000
N003	NAIB QASID	(BPS-01)	2	2	100,000		1,500,000
A012	**TOTAL ALLOWANCES**				**2,597,000**	**8,191,000**	**4,438,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,539,000**	**7,833,000**	**4,188,000**
A01202	House Rent Allowance				173,000	1,147,000	1,204,000
A01203	Conveyance Allowance				311,000	1,407,000	1,477,000
A01207	Washing Allowance				16,000		17,000
A01217	Medical Allowance				154,000	910,000	169,000
A0121T	Adhoc Relief Allowance 2013				45,000	632,000	
A0122C	Adhoc Relief Allowance - 2015				98,000	128,000	
A0122M	Adhoc Relief Allowance 2016				116,000	610,000	
A0122Y	Ad-hoc Relief Allowance 2017				127,000	376,000	
A0123G	Ad-hoc Relief Allowance-2018				160,000	694,000	

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
GO0250	**SOCIAL WELFARE OFFICE KHANGHAR TALUKA**					
A0123P	Ad-hoc Relief A 2019			329,000	688,000	
A0123X	Adhoc Relief Allowance-2020			222,000	127,000	
A0124F	Adhoc Relief Allowance-2021			666,000		
A0124R	Ad-Hoc Relief Allowance-2022				344,000	378,000
A0124S	Differential Allowance				770,000	809,000
A01270	Others			122,000		134,000
1	Other					134,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**58,000**	**358,000**	**250,000**
A01274	Medical Charges			58,000	358,000	250,000
A03	**TOTAL OPERATING EXPENSES**			**1,190,000**	**2,040,000**	**2,421,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
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**			**573,000**	**973,000**	**610,000**
A03402	Rent for Office Building			363,000	563,000	400,000
A03404	Rent for Other Building			210,000	410,000	210,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**256,000**	**706,000**	**313,000**
A03805	Travelling Allowance			92,000	242,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			164,000	464,000	213,000
A039	**TOTAL GENERAL**			**353,000**	**353,000**	**1,490,000**
A03901	Stationery			22,000	22,000	23,000
A03905	Newspapers Periodicals and Books			44,000	44,000	44,000
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03918	Exhibitions Fairs and other National Celebrations			221,000	221,000	221,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
GO0250	**SOCIAL WELFARE OFFICE KHANGHAR TALUKA**					
A03919	Payments to other for Service Rendered					100,000
A03970	Others			44,000	44,000	1,080,000
1	Others					1,080,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**254,000**	**404,000**	**266,000**
A130	**TOTAL TRANSPORT**			**44,000**	**94,000**	**46,000**
A13001	Transport			44,000	94,000	46,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**105,000**	**155,000**	**110,000**
A13101	Machinery and Equipment			105,000	155,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**105,000**	**155,000**	**110,000**
A13201	Furniture and Fixture			105,000	155,000	110,000
SOCIAL WELFARE OFFICE KHANGHAR TALUKA				**5,670,000**	**21,444,000**	**17,934,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
HB0621	**SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,948,000**	**3,385,000**	**3,521,000**
A011	**TOTAL PAY**		**7**	**7**	**983,000**	**1,989,000**	**1,989,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**295,000**	**793,000**	**793,000**
A01101	Total Basic Pay Of Officer		1	1	295,000	793,000	793,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		793,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**688,000**	**1,196,000**	**1,196,000**
A01151	Total Basic Pay Other Staff		6	6	688,000	1,196,000	1,196,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	120,000		346,000
S053	SENIOR CLERK	(BPS-14)				1,196,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	152,000		250,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	216,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		150,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		150,000
A012	**TOTAL ALLOWANCES**				**1,965,000**	**1,396,000**	**1,532,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,904,000**	**1,135,000**	**1,471,000**
A01202	House Rent Allowance				147,000	206,000	216,000
A01203	Conveyance Allowance				258,000	169,000	271,000
A01207	Washing Allowance				16,000	2,000	17,000
A0120D	Integrated Allowance				6,000	11,000	6,000
A01217	Medical Allowance				110,000	92,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000	14,000	
A0122C	Adhoc Relief Allowance - 2015				98,000	1,000	
A0122M	Adhoc Relief Allowance 2016				92,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				260,000	1,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
HB0621	**SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD**					
A0123G	Ad-hoc Relief Allowance-2018			179,000	1,000	
A0123P	Ad-hoc Relief A 2019			191,000	1,000	
A0123X	Adhoc Relief Allowance-2020			95,000	1,000	
A0124F	Adhoc Relief Allowance-2021			285,000	2,000	
A0124R	Ad-Hoc Relief Allowance-2022				197,000	217,000
A0124S	Differential Allowance				436,000	458,000
A01270	Others			122,000		165,000
1	Other					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**261,000**	**61,000**
A01274	Medical Charges			61,000	261,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**399,000**	**639,000**	**436,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and Trunk call			11,000	11,000	12,000
A033	**TOTAL UTILITIES**			**44,000**	**104,000**	**46,000**
A03305	POL for Generator			44,000	104,000	46,000
A034	**TOTAL OCCUPANCY COSTS**			**119,000**	**119,000**	**131,000**
A03402	Rent for Office Building			119,000	119,000	131,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**65,000**	**125,000**	**85,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			65,000	125,000	85,000
A039	**TOTAL GENERAL**			**149,000**	**269,000**	**151,000**
A03901	Stationery			11,000	11,000	12,000
A03902	Printing and Publication			11,000	41,000	11,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
HB0621	**SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD**					
A03903	Conference/Seminars/Workshops/Sympo			53,000	83,000	53,000
A03918	Exhibitions Fairs and other National Celebrations			53,000	83,000	53,000
A03970	Others			21,000	51,000	22,000
1	Others					22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**88,000**	**148,000**	**92,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**74,000**	**46,000**
A13101	Machinery and Equipment			44,000	74,000	46,000
A132	**TOTAL FURNITURE AND FIXTURE**			**44,000**	**74,000**	**46,000**
A13201	Furniture and Fixture			44,000	74,000	46,000
SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD				**3,435,000**	**4,172,000**	**4,049,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KK0254	**SOCIAL WELFARE OFFICE TALUKA KANDHKOT.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,659,000**	**8,147,000**	**9,566,000**
A011	**TOTAL PAY**		**15**	**15**	**3,399,000**	**5,453,000**	**5,924,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**746,000**	**290,000**	**746,000**
A01101	Total Basic Pay Of Officer		1	1	746,000	290,000	746,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	746,000		746,000
A119	ASSISTANT	(BPS-16)				290,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,653,000**	**5,163,000**	**5,178,000**
A01151	Total Basic Pay Other Staff		14	14	2,628,000	4,865,000	4,865,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	262,000		900,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-15)	1	1	200,000		900,000
S053	SENIOR CLERK	(BPS-14)				4,865,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	200,000		400,000
J053	JUNIOR CLERK	(BPS-11)	2	2	301,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	200,000		200,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	235,000		400,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	200,000		265,000
D161	DRIVER	(BPS-04)	1	1	260,000		300,000
N003	NAIB QASID	(BPS-01)	3	3	770,000		900,000
A01152	Personal pay				25,000	298,000	313,000
A012	**TOTAL ALLOWANCES**				**5,260,000**	**2,694,000**	**3,642,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,260,000**	**2,694,000**	**3,642,000**
A01202	House Rent Allowance				334,000	286,000	351,000
A01203	Conveyance Allowance				308,000	383,000	402,000
A01207	Washing Allowance				9,000	2,000	9,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KK0254	**SOCIAL WELFARE OFFICE TALUKA KANDHKOT.**					
A0120D	Integrated Allowance			8,000	11,000	8,000
A01217	Medical Allowance			292,000	218,000	321,000
A0121T	Adhoc Relief Allowance 2013			164,000		
A0122C	Adhoc Relief Allowance - 2015			270,000		
A0122M	Adhoc Relief Allowance 2016			322,000		
A0122Y	Ad-hoc Relief Allowance 2017			479,000		
A01233	Unattractive Area Allowance			7,000	13,000	14,000
A0123G	Ad-hoc Relief Allowance-2018			434,000		
A0123P	Ad-hoc Relief A 2019			705,000		
A0123X	Adhoc Relief Allowance-2020			461,000		
A01244	Adhoc Relief			13,000		14,000
A0124F	Adhoc Relief Allowance-2021			991,000		
A0124R	Ad-Hoc Relief Allowance-2022				545,000	600,000
A0124S	Differential Allowance				1,236,000	1,298,000
A01270	Others			463,000		625,000
1	Other					625,000
A03	**TOTAL OPERATING EXPENSES**			**918,000**	**918,000**	**998,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**6,000**
A03202	Telephone and Trunk call			6,000	6,000	6,000
A034	**TOTAL OCCUPANCY COSTS**			**418,000**	**418,000**	**460,000**
A03402	Rent for Office Building			418,000	418,000	460,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**148,000**	**148,000**	**180,000**
A03805	Travelling Allowance			49,000	49,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			99,000	99,000	129,000
A039	**TOTAL GENERAL**			**346,000**	**346,000**	**352,000**
A03901	Stationery			43,000	43,000	45,000
A03903	Conference/Seminars/Workshops/Sympo			105,000	105,000	105,000
A03942	Cost of Other Stores			110,000	110,000	110,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KK0254	**SOCIAL WELFARE OFFICE TALUKA KANDHKOT.**					
A03970	Others			88,000	88,000	92,000
1	Others					92,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**840,000**	**840,000**	**861,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**420,000**	**420,000**	**420,000**
A13101	Machinery and Equipment			420,000	420,000	420,000
A132	**TOTAL FURNITURE AND FIXTURE**			**420,000**	**420,000**	**441,000**
A13201	Furniture and Fixture			420,000	420,000	441,000
SOCIAL WELFARE OFFICE TALUKA KANDHKOT.				**10,417,000**	**9,905,000**	**11,425,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KK0255	**SOCIAL WELFARE OFFICE TALUKA TANGWANI.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,361,000**	**5,360,000**	**6,962,000**
A011	**TOTAL PAY**		**12**	**12**	**2,654,000**	**3,520,000**	**4,403,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**878,000**		**878,000**
A01101	Total Basic Pay Of Officer		2	2	878,000		878,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	878,000		878,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,776,000**	**3,520,000**	**3,525,000**
A01151	Total Basic Pay Other Staff		10	10	1,751,000	3,499,000	3,499,000
S053	SENIOR CLERK	(BPS-14)				3,499,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	200,000		712,000
J053	JUNIOR CLERK	(BPS-11)	2	2	241,000		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	423,000		900,000
A01152	Personal pay				25,000	21,000	26,000
A012	**TOTAL ALLOWANCES**				**3,707,000**	**1,840,000**	**2,559,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,707,000**	**1,840,000**	**2,559,000**
A01202	House Rent Allowance				291,000	210,000	306,000
A01203	Conveyance Allowance				254,000	272,000	286,000
A01207	Washing Allowance				6,000	1,000	6,000
A0120D	Integrated Allowance					6,000	
A01217	Medical Allowance				251,000	172,000	276,000
A0121T	Adhoc Relief Allowance 2013				158,000		
A0122C	Adhoc Relief Allowance - 2015				266,000		
A0122M	Adhoc Relief Allowance 2016				274,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KK0255	**SOCIAL WELFARE OFFICE TALUKA TANGWANI.**					
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	
A0122Y	Ad-hoc Relief Allowance 2017			476,000		
A01233	Unattractive Area Allowance				2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			289,000		
A0123P	Ad-hoc Relief A 2019			340,000		
A0123X	Adhoc Relief Allowance-2020			247,000		
A0124F	Adhoc Relief Allowance-2021			517,000		
A0124R	Ad-Hoc Relief Allowance-2022				350,000	385,000
A0124S	Differential Allowance				802,000	842,000
A01270	Others			338,000		456,000
1	Other					456,000
A03	**TOTAL OPERATING EXPENSES**			**329,000**	**729,000**	**352,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**6,000**
A03202	Telephone and Trunk call			6,000	6,000	6,000
A034	**TOTAL OCCUPANCY COSTS**			**153,000**	**553,000**	**168,000**
A03402	Rent for Office Building			153,000	353,000	168,000
A03404	Rent for Other Building				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**41,000**	**41,000**	**43,000**
A03805	Travelling Allowance			41,000	41,000	43,000
A039	**TOTAL GENERAL**			**129,000**	**129,000**	**135,000**
A03901	Stationery			41,000	41,000	43,000
A03970	Others			88,000	88,000	92,000
1	Others					92,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**42,000**	**142,000**	**43,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KK0255	**SOCIAL WELFARE OFFICE TALUKA TANGWANI.**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**71,000**	**21,000**
A13101	Machinery and Equipment			21,000	71,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**71,000**	**22,000**
A13201	Furniture and Fixture			21,000	71,000	22,000
SOCIAL WELFARE OFFICE TALUKA TANGWANI.				**6,732,000**	**6,231,000**	**7,357,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KK0256	**SOCIAL WELFARE OFFICE TALUKA KASHMORE.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,344,000**	**5,461,000**	**7,375,000**
A011	**TOTAL PAY**		**10**	**10**	**2,322,000**	**3,612,000**	**4,764,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**946,000**		**946,000**
A01101	Total Basic Pay Of Officer		1	1	946,000		946,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	946,000		946,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,376,000**	**3,612,000**	**3,818,000**
A01151	Total Basic Pay Other Staff		9	9	1,351,000	3,490,000	3,690,000
S053	SENIOR CLERK	(BPS-14)				3,490,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	340,000		1,200,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	201,000		390,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	250,000		1,000,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	302,000		500,000
N003	NAIB QASID	(BPS-01)	2	2	258,000		600,000
A01152	Personal pay				25,000	122,000	128,000
A012	**TOTAL ALLOWANCES**				**4,022,000**	**1,849,000**	**2,611,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,010,000**	**1,837,000**	**2,599,000**
A01202	House Rent Allowance				291,000	192,000	306,000
A01203	Conveyance Allowance				279,000	240,000	293,000
A01207	Washing Allowance				6,000	3,000	6,000
A01217	Medical Allowance				251,000	155,000	276,000
A0121T	Adhoc Relief Allowance 2013				158,000		
A0122C	Adhoc Relief Allowance - 2015				266,000		
A0122M	Adhoc Relief Allowance 2016				201,000		
A0122Y	Ad-hoc Relief Allowance 2017				601,000		
A0123G	Ad-hoc Relief Allowance-2018				395,000		
A0123P	Ad-hoc Relief A 2019				458,000		
A0123X	Adhoc Relief Allowance-2020				280,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KK0256	**SOCIAL WELFARE OFFICE TALUKA KASHMORE.**					
A0124F	Adhoc Relief Allowance-2021			535,000		
A0124R	Ad-Hoc Relief Allowance-2022				379,000	417,000
A0124S	Differential Allowance				868,000	911,000
A01270	Others			289,000		390,000
1	Other					390,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,000**	**12,000**	**12,000**
A01274	Medical Charges			12,000	12,000	12,000
A03	**TOTAL OPERATING EXPENSES**			**335,000**	**675,000**	**359,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**6,000**
A03202	Telephone and Trunk call			6,000	6,000	6,000
A034	**TOTAL OCCUPANCY COSTS**			**153,000**	**453,000**	**168,000**
A03402	Rent for Office Building			153,000	303,000	168,000
A03404	Rent for Other Building				150,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**41,000**	**41,000**	**43,000**
A03805	Travelling Allowance			41,000	41,000	43,000
A039	**TOTAL GENERAL**			**135,000**	**175,000**	**142,000**
A03901	Stationery			43,000	43,000	45,000
A03970	Others			92,000	132,000	97,000
1	Others					97,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**44,000**	**104,000**	**45,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**52,000**	**22,000**
A13101	Machinery and Equipment			22,000	52,000	22,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KK0256	**SOCIAL WELFARE OFFICE TALUKA KASHMORE.**					
A132	**TOTAL FURNITURE AND FIXTURE**			22,000	52,000	23,000
A13201	Furniture and Fixture			22,000	52,000	23,000
SOCIAL WELFARE OFFICE TALUKA KASHMORE.				**6,723,000**	**6,240,000**	**7,779,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1897	**SOCIAL WELFARE OFFICE TRANING INSTITUTE KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,025,000**	**11,631,000**	**18,094,000**
A011	**TOTAL PAY**		**27**	**28**	**8,112,000**	**7,188,000**	**9,510,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**11**	**4,492,000**	**4,086,000**	**5,804,000**
A01101	Total Basic Pay Of Officer		10	11	4,383,000	4,019,000	5,773,000
A040	ADDITIONAL DIRECTOR	(BPS-19)		1			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	1,800,000		2,136,000
A119	ASSISTANT	(BPS-16)	1	1	268,000	4,019,000	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				104,000	64,000	26,000
A01103	Special pay				5,000	3,000	5,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,620,000**	**3,102,000**	**3,706,000**
A01151	Total Basic Pay Other Staff		17	17	3,569,000	3,030,000	3,630,000
S053	SENIOR CLERK	(BPS-14)	1	1	200,000	3,030,000	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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1897	**SOCIAL WELFARE OFFICE TRANING 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				51,000	72,000	76,000
A012	**TOTAL ALLOWANCES**				**13,913,000**	**4,443,000**	**8,584,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,605,000**	**4,135,000**	**8,276,000**
A01202	House Rent Allowance				1,187,000	639,000	1,406,000
A01203	Conveyance Allowance				1,340,000	487,000	1,467,000
A01207	Washing Allowance				25,000	5,000	26,000
A0120D	Integrated Allowance				18,000	23,000	19,000
A01217	Medical Allowance				732,000	276,000	850,000
A0121T	Adhoc Relief Allowance 2013				433,000		
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				249,000		
A0122M	Adhoc Relief Allowance 2016				900,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,008,000		
A0123G	Ad-hoc Relief Allowance-2018				1,360,000		
A0123P	Ad-hoc Relief A 2019				1,837,000		
A0123X	Adhoc Relief Allowance-2020				713,000		
A0124F	Adhoc Relief Allowance-2021				1,794,000		
A0124R	Ad-Hoc Relief Allowance-2022					844,000	1,034,000
A0124S	Differential Allowance					1,855,000	2,106,000
A01270	Others				1,009,000		1,362,000
1	Other						1,362,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**308,000**	**308,000**	**308,000**
A01274	Medical Charges				308,000	308,000	308,000
A03	**TOTAL OPERATING EXPENSES**				**4,124,000**	**3,795,000**	**4,480,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1897	**SOCIAL WELFARE OFFICE TRANING INSTITUTE KARACHI**					
A032	**TOTAL COMMUNICATIONS**			228,000	228,000	239,000
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			201,000	201,000	211,000
A03205	Courier and Pilot Service			6,000	6,000	6,000
A033	**TOTAL UTILITIES**			429,000	100,000	470,000
A03301	Gas			100,000	100,000	108,000
A03303	Electricity			329,000		362,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,226,000	3,226,000	3,524,000
A03801	Training - Domestic			2,500,000	2,500,000	2,625,000
A03805	Travelling Allowance			175,000	175,000	184,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			546,000	546,000	710,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			241,000	241,000	247,000
A03901	Stationery			50,000	50,000	53,000
A03902	Printing and Publication			41,000	41,000	41,000
A03903	Conference/Seminars/Workshops/Sympo			18,000	18,000	18,000
A03905	Newspapers Periodicals and Books			28,000	28,000	28,000
A03906	Uniforms and Protective Clothing			38,000	38,000	38,000
A03970	Others			66,000	66,000	69,000
1	Others					69,000
A09	**TOTAL PHYSICAL ASSETS**			1,149,000	1,149,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			1,149,000	1,149,000	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1897	**SOCIAL WELFARE OFFICE TRANING INSTITUTE KARACHI**					
BOO	One Carry Bolan 800 cc			1,149,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**269,000**	**269,000**	**279,000**
A130	**TOTAL TRANSPORT**			**175,000**	**175,000**	**184,000**
A13001	Transport			175,000	175,000	184,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**65,000**	**65,000**	**65,000**
A13101	Machinery and Equipment			65,000	65,000	65,000
A132	**TOTAL FURNITURE AND FIXTURE**			**29,000**	**29,000**	**30,000**
A13201	Furniture and Fixture			29,000	29,000	30,000
	SOCIAL WELFARE OFFICE TRANING INSTITUTE KARACHI			**27,567,000**	**16,844,000**	**22,853,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1898	**SOCIAL WELFARE OFFICE (P&M CELL) KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,050,000**	**7,459,000**	**8,476,000**
A011	**TOTAL PAY**		**8**	**8**	**2,676,000**	**4,621,000**	**4,992,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**4**	**1,216,000**	**3,094,000**	**3,681,000**
A01101	Total Basic Pay Of Officer		3	4	1,216,000	3,094,000	3,681,000
D077	DIRECTOR	(BPS-19)	1	1	497,000		1,600,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	329,000		961,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	390,000		900,000
A119	ASSISTANT	(BPS-16)		1		3,094,000	220,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**4**	**1,460,000**	**1,527,000**	**1,311,000**
A01151	Total Basic Pay Other Staff		5	4	1,456,000	1,527,000	1,307,000
A119	ASSISTANT	(BPS-16)	1		149,000		
S053	SENIOR CLERK	(BPS-14)				1,527,000	
S181	STENOGRAPHER	(BPS-14)	1	1	457,000		457,000
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**				**4,374,000**	**2,838,000**	**3,484,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,255,000**	**2,569,000**	**3,365,000**
A01202	House Rent Allowance				365,000	442,000	464,000
A01203	Conveyance Allowance				247,000	310,000	326,000
A01207	Washing Allowance				8,000		8,000
A0120D	Integrated Allowance				17,000	11,000	18,000
A01217	Medical Allowance				216,000	163,000	238,000
A0121T	Adhoc Relief Allowance 2013				166,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1898	**SOCIAL WELFARE OFFICE (P&M CELL) KARACHI**					
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				15,000	16,000
A0122C	Adhoc Relief Allowance - 2015			456,000		
A0122M	Adhoc Relief Allowance 2016			352,000		
A0122Y	Ad-hoc Relief Allowance 2017			425,000		
A0123G	Ad-hoc Relief Allowance-2018			214,000		
A0123P	Ad-hoc Relief A 2019			414,000		
A0123X	Adhoc Relief Allowance-2020			228,000		
A0124F	Adhoc Relief Allowance-2021			732,000		
A0124R	Ad-Hoc Relief Allowance-2022				518,000	570,000
A0124S	Differential Allowance				1,109,000	1,164,000
A01270	Others			415,000		560,000
1	Other					560,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**119,000**	**269,000**	**119,000**
A01274	Medical Charges			119,000	269,000	119,000
A03	**TOTAL OPERATING EXPENSES**			**777,000**	**2,130,000**	
A032	**TOTAL COMMUNICATIONS**			**74,000**	**74,000**	
A03201	Postage and Telegraph			7,000	7,000	
A03202	Telephone and Trunk call			67,000	67,000	
A033	**TOTAL UTILITIES**			**122,000**		
A03303	Electricity			122,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**388,000**	**1,168,000**	
A03805	Travelling Allowance			84,000	234,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			283,000	883,000	
A03808	Conveyance Charges			21,000	51,000	
A039	**TOTAL GENERAL**			**193,000**	**888,000**	

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1898	**SOCIAL WELFARE OFFICE (P&M CELL) KARACHI**					
A03901	Stationery			28,000	78,000	
A03902	Printing and Publication			22,000	62,000	
A03905	Newspapers Periodicals and Books			23,000	53,000	
A03906	Uniforms and Protective Clothing			13,000	38,000	
A03942	Cost of Other Stores			48,000	198,000	
A03970	Others			59,000	459,000	
A09	**TOTAL PHYSICAL ASSETS**			**670,000**	**670,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**140,000**	**140,000**	
A09201	Hardware			140,000	140,000	
021	One Computer with LCD			140,000		
1	Hardware				140,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**230,000**	**230,000**	
A09601	Plant and Machinery			230,000	230,000	
03P	One Photocopier			220,000		
1	Purchase of Plant and Machinery				230,000	
684	Two Bracket Fan			10,000		
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**300,000**	**300,000**	
A09701	Furniture and fixtures			300,000	300,000	
001	Furniture and Fixtures			300,000	300,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**254,000**	**1,044,000**	
A130	**TOTAL TRANSPORT**			**116,000**	**466,000**	
A13001	Transport			116,000	466,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**69,000**	**409,000**	
A13101	Machinery and Equipment			69,000	409,000	

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1898	**SOCIAL WELFARE OFFICE (P&M CELL) KARACHI**					
A132	**TOTAL FURNITURE AND FIXTURE**			**69,000**	**169,000**	
A13201	Furniture and Fixture			69,000	169,000	
SOCIAL WELFARE OFFICE (P&M CELL) KARACHI				**8,751,000**	**11,303,000**	**8,476,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1901	**DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,148,000**	**14,837,000**	**19,829,000**
A011	**TOTAL PAY**		**16**	**16**	**5,155,000**	**5,598,000**	**5,856,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,213,000**	**2,886,000**	**2,886,000**
A01101	Total Basic Pay Of Officer		4	4	2,213,000	2,886,000	2,886,000
D866	DIRECTOR GENERAL (ADMN)	(BPS-20)	1	1	977,000		1,200,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	482,000		600,000
S236	SUPERINTENDENT	(BPS-17)	1	1	585,000		600,000
A119	ASSISTANT	(BPS-16)	1	1	169,000	2,886,000	486,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,942,000**	**2,712,000**	**2,970,000**
A01151	Total Basic Pay Other Staff		12	12	2,942,000	2,685,000	2,942,000
S053	SENIOR CLERK	(BPS-14)				2,685,000	
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					27,000	28,000
A012	**TOTAL ALLOWANCES**				**9,993,000**	**9,239,000**	**13,973,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,596,000**	**5,265,000**	**9,073,000**
A01201	Senior Post Allowance					14,000	15,000
A01202	House Rent Allowance				500,000	297,000	525,000
A01203	Conveyance Allowance				669,000	261,000	702,000
A01207	Washing Allowance				8,000	3,000	8,000
A0120D	Integrated Allowance				8,000	11,000	8,000
A01216	Qualification Allowance					27,000	28,000
A01217	Medical Allowance				319,000	191,000	1,000,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1901	**DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI**					
A0121T	Adhoc Relief Allowance 2013			249,000		
A01224	Entertainment Allowance				7,000	7,000
A01228	Orderly Allowance				273,000	287,000
A0122C	Adhoc Relief Allowance - 2015			671,000		
A0122M	Adhoc Relief Allowance 2016			357,000		
A0122Y	Ad-hoc Relief Allowance 2017			814,000		
A0123E	Executive Allowance				2,395,000	4,000,000
A0123G	Ad-hoc Relief Allowance-2018			452,000		
A0123P	Ad-hoc Relief A 2019			726,000		
A0123X	Adhoc Relief Allowance-2020			443,000		
A0124F	Adhoc Relief Allowance-2021			943,000		
A0124R	Ad-Hoc Relief Allowance-2022				559,000	615,000
A0124S	Differential Allowance				1,227,000	1,288,000
A01270	Others			437,000		590,000
1	Other					590,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,397,000**	**3,974,000**	**4,900,000**
A01271	Overtime Allowance			17,000	67,000	100,000
A01273	Honoraria			3,000,000	3,000,000	4,000,000
A01274	Medical Charges			380,000	880,000	800,000
A01299	Others				27,000	
A03	**TOTAL OPERATING EXPENSES**			**2,432,000**	**6,562,000**	**22,610,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**670,000**
A03201	Postage and Telegraph			17,000	17,000	120,000
A03202	Telephone and Trunk call			183,000	183,000	550,000
A033	**TOTAL UTILITIES**					**780,000**
A03301	Gas					100,000
A03302	Water					80,000
A03303	Electricity					600,000
A034	**TOTAL OCCUPANCY COSTS**					**10,000,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1901	**DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI**					
A03402	Rent for Office Building					10,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,160,000	2,660,000	4,850,000
A03805	Travelling Allowance			290,000	790,000	850,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			870,000	1,870,000	4,000,000
A039	**TOTAL GENERAL**			1,072,000	3,702,000	6,310,000
A03901	Stationery			57,000	357,000	300,000
A03902	Printing and Publication			22,000	122,000	200,000
A03903	Conference/Seminars/Workshops/Sympo			221,000	721,000	1,000,000
A03905	Newspapers Periodicals and Books			26,000	56,000	250,000
A03906	Uniforms and Protective Clothing			20,000	70,000	160,000
A03918	Exhibitions Fairs and other National Celebrations			221,000	721,000	800,000
A03919	Payments to other for Service Rendered					600,000
A03942	Cost of Other Stores			330,000	830,000	1,000,000
A03970	Others			175,000	825,000	2,000,000
1	Others					2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,640,000	2,640,000	3,000,000
A052	**TOTAL GRANTS-DOMESTIC**			2,640,000	2,640,000	3,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,640,000	2,640,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**			552,000	552,000	
A092	**TOTAL COMPUTER EQUIPMENT**			140,000	140,000	
A09201	Hardware			140,000	140,000	
021	One Computer with LCD			140,000		
1	Hardware				140,000	

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1901	**DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			412,000	412,000	
A09601	Plant and Machinery			412,000	412,000	
038	Two A.C 1.5 Ton			192,000		
03P	One Photocopier			220,000		
1	Purchase of Plant and Machinery				412,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			630,000	2,130,000	3,100,000
A130	**TOTAL TRANSPORT**			210,000	910,000	600,000
A13001	Transport			210,000	910,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			210,000	510,000	500,000
A13101	Machinery and Equipment			210,000	510,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			210,000	710,000	400,000
A13201	Furniture and Fixture			210,000	710,000	400,000
A137	**TOTAL COMPUTER EQUIPMENT**					1,600,000
A13701	Hardware					1,000,000
A13702	Software					600,000
	DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI			**21,402,000**	**26,721,000**	**48,539,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1902	**BUILDING AND STRUCTURES (GRANT-IN-AID) SOCIAL WELFARE KARACHI**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**30,000,000**	**30,000,000**	**40,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**30,000,000**	**30,000,000**	**40,000,000**
A05270	To Others			30,000,000	30,000,000	40,000,000
204	Grant in aid to Sindh Social Welfare Council			20,000,000	20,000,000	30,000,000
46	Grant in aid to Pakistan Association of the Blind Sindh			10,000,000	10,000,000	10,000,000
	BUILDING AND STRUCTURES (GRANT-IN-AID) SOCIAL WELFARE KARACHI			**30,000,000**	**30,000,000**	**40,000,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KX0571	**GRANT IN AID T.B PATIENT ASSOCIATION GHAMBAT KHAIRPUR**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**5,000,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**5,000,000**	**5,000,000**
A05270	To Others			5,000,000	5,000,000	5,000,000
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**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LN0452	**SOCIAL WELFARE OFFICE TALUKA BAKRANI LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,874,000**	**2,693,000**	**3,405,000**
A011	**TOTAL PAY**		**7**	**7**	**983,000**	**1,721,000**	**2,016,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**295,000**		**295,000**
A01101	Total Basic Pay Of Officer		1	1	295,000		295,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**688,000**	**1,721,000**	**1,721,000**
A01151	Total Basic Pay Other Staff		6	6	688,000	1,721,000	1,721,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	136,000		400,000
S053	SENIOR CLERK	(BPS-14)				1,721,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	166,000		350,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	174,000		371,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	112,000		300,000
A012	**TOTAL ALLOWANCES**				**1,891,000**	**972,000**	**1,389,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,830,000**	**911,000**	**1,328,000**
A01202	House Rent Allowance				147,000	109,000	154,000
A01203	Conveyance Allowance				258,000	142,000	271,000
A01207	Washing Allowance				16,000		17,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				110,000	86,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				72,000		
A0122M	Adhoc Relief Allowance 2016				152,000		
A0122Y	Ad-hoc Relief Allowance 2017				228,000		
A0123G	Ad-hoc Relief Allowance-2018				169,000		
A0123P	Ad-hoc Relief A 2019				172,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LN0452	**SOCIAL WELFARE OFFICE TALUKA BAKRANI LARKANA**					
A0123X	Adhoc Relief Allowance-2020			129,000		
A0124F	Adhoc Relief Allowance-2021			210,000		
A0124R	Ad-Hoc Relief Allowance-2022				171,000	188,000
A0124S	Differential Allowance				392,000	412,000
A01270	Others			122,000		165,000
1	Other					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**95,000**	**95,000**	**104,000**
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**			**89,000**	**89,000**	**98,000**
A03402	Rent for Office Building			89,000	89,000	98,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA BAKRANI LARKANA				**2,969,000**	**2,788,000**	**3,509,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MP0442	**SOCIAL WELFARE OFFICE TALUKA SINDHRI MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,055,000**	**418,000**	**1,787,000**
A011	**TOTAL PAY**		**7**	**7**	**983,000**	**225,000**	**983,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**295,000**		**295,000**
A01101	Total Basic Pay Of Officer		1	1	295,000		295,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**688,000**	**225,000**	**688,000**
A01151	Total Basic Pay Other Staff		6	6	688,000	225,000	688,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	146,000		146,000
S053	SENIOR CLERK	(BPS-14)				225,000	
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**				**1,072,000**	**193,000**	**804,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,011,000**	**132,000**	**743,000**
A01202	House Rent Allowance				130,000	17,000	137,000
A01203	Conveyance Allowance				212,000	22,000	223,000
A01207	Washing Allowance				16,000	1,000	17,000
A01217	Medical Allowance				110,000	17,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				98,000		
A0122M	Adhoc Relief Allowance 2016				100,000		
A0122Y	Ad-hoc Relief Allowance 2017				23,000		
A0123G	Ad-hoc Relief Allowance-2018				28,000		
A0123P	Ad-hoc Relief A 2019				43,000		
A0123X	Adhoc Relief Allowance-2020				45,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MP0442	**SOCIAL WELFARE OFFICE TALUKA SINDHRI MIRPURKHAS**					
A0124F	Adhoc Relief Allowance-2021			39,000		
A0124R	Ad-Hoc Relief Allowance-2022				23,000	25,000
A0124S	Differential Allowance				52,000	55,000
A01270	Others			122,000		165,000
1	Other					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**95,000**	**95,000**	**104,000**
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**			**89,000**	**89,000**	**98,000**
A03402	Rent for Office Building			89,000	89,000	98,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
	SOCIAL WELFARE OFFICE TALUKA SINDHRI MIRPURKHAS			**2,150,000**	**513,000**	**1,891,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MP0443	**SOCIAL WELFARE OFFICE TALUKA JHODO MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,005,000**	**2,091,000**	**2,664,000**
A011	**TOTAL PAY**		**7**	**7**	**983,000**	**1,369,000**	**1,664,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**295,000**		**295,000**
A01101	Total Basic Pay Of Officer		1	1	295,000		295,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**688,000**	**1,369,000**	**1,369,000**
A01151	Total Basic Pay Other Staff		6	6	688,000	1,369,000	1,369,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	146,000		419,000
S053	SENIOR CLERK	(BPS-14)				1,369,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	190,000		350,000
C089	CHOWKIDAR	(BPS-01)	1	1	120,000		150,000
N003	NAIB QASID	(BPS-01)	1	1	92,000		150,000
A012	**TOTAL ALLOWANCES**				**1,022,000**	**722,000**	**1,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,010,000**	**710,000**	**988,000**
A01202	House Rent Allowance				14,000	85,000	89,000
A01203	Conveyance Allowance				23,000	112,000	118,000
A01207	Washing Allowance				16,000	1,000	17,000
A01217	Medical Allowance				110,000	64,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				98,000		
A0122M	Adhoc Relief Allowance 2016				124,000		
A0122Y	Ad-hoc Relief Allowance 2017				106,000		
A0123G	Ad-hoc Relief Allowance-2018				77,000		
A0123P	Ad-hoc Relief A 2019				103,000		
A0123X	Adhoc Relief Allowance-2020				76,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MP0443	**SOCIAL WELFARE OFFICE TALUKA JHODO MIRPURKHAS**					
A0124F	Adhoc Relief Allowance-2021			96,000		
A0124R	Ad-Hoc Relief Allowance-2022				136,000	150,000
A0124S	Differential Allowance				312,000	328,000
A01270	Others			122,000		165,000
1	Other					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,000**	**12,000**	**12,000**
A01274	Medical Charges			12,000	12,000	12,000
A03	**TOTAL OPERATING EXPENSES**			**95,000**	**95,000**	**104,000**
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**			**89,000**	**89,000**	**98,000**
A03402	Rent for Office Building			89,000	89,000	98,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
	SOCIAL WELFARE OFFICE TALUKA JHODO MIRPURKHAS			**2,100,000**	**2,186,000**	**2,768,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MP0444	**SOCIAL WELFARE OFFICE TALUKA H.BUX MARI MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,089,000**	**606,000**	**1,829,000**
A011	**TOTAL PAY**		**7**	**7**	**983,000**	**354,000**	**983,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**295,000**		**295,000**
A01101	Total Basic Pay Of Officer		1	1	295,000		295,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**688,000**	**354,000**	**688,000**
A01151	Total Basic Pay Other Staff		6	6	688,000	354,000	688,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	146,000		146,000
S053	SENIOR CLERK	(BPS-14)				354,000	
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**				**1,106,000**	**252,000**	**846,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,045,000**	**191,000**	**785,000**
A01202	House Rent Allowance				130,000	23,000	137,000
A01203	Conveyance Allowance				211,000	36,000	222,000
A01207	Washing Allowance				16,000		17,000
A01217	Medical Allowance				110,000	17,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				98,000		
A0122M	Adhoc Relief Allowance 2016				99,000		
A0122Y	Ad-hoc Relief Allowance 2017				28,000		
A0123G	Ad-hoc Relief Allowance-2018				19,000		
A0123P	Ad-hoc Relief A 2019				91,000		
A0123X	Adhoc Relief Allowance-2020				24,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MP0444	**SOCIAL WELFARE OFFICE TALUKA H.BUX MARI MIRPURKHAS**					
A0124F	Adhoc Relief Allowance-2021			52,000		
A0124R	Ad-Hoc Relief Allowance-2022				35,000	39,000
A0124S	Differential Allowance				80,000	84,000
A01270	Others			122,000		165,000
1	Other					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**95,000**	**95,000**	**104,000**
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**			**89,000**	**89,000**	**98,000**
A03402	Rent for Office Building			89,000	89,000	98,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
	SOCIAL WELFARE OFFICE TALUKA H.BUX MARI MIRPURKHAS			**2,184,000**	**701,000**	**1,933,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MX0345	**SOCIAL WELFARE OFFICE ISLAMKOT MITHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,570,000**	**2,442,000**	**3,188,000**
A011	**TOTAL PAY**		**8**	**8**	**1,047,000**	**1,497,000**	**1,807,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**310,000**		**310,000**
A01101	Total Basic Pay Of Officer		1	1	271,000		271,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	271,000		271,000
A01102	Personal pay				39,000		39,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**737,000**	**1,497,000**	**1,497,000**
A01151	Total Basic Pay Other Staff		7	7	737,000	1,497,000	1,497,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	148,000		300,000
S053	SENIOR CLERK	(BPS-14)				1,497,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	78,000		200,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	124,000		200,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	87,000		200,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	136,000		200,000
C089	CHOWKIDAR	(BPS-01)	1	1	62,000		197,000
N003	NAIB QASID	(BPS-01)	1	1	102,000		200,000
A012	**TOTAL ALLOWANCES**				**1,523,000**	**945,000**	**1,381,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,458,000**	**880,000**	**1,316,000**
A01202	House Rent Allowance				166,000	97,000	174,000
A01203	Conveyance Allowance				197,000	129,000	207,000
A01207	Washing Allowance				1,000	4,000	4,000
A0120D	Integrated Allowance				9,000	11,000	9,000
A01217	Medical Allowance				146,000	86,000	161,000
A0121T	Adhoc Relief Allowance 2013				66,000		
A0122C	Adhoc Relief Allowance - 2015				109,000		
A0122M	Adhoc Relief Allowance 2016				160,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MX0345	**SOCIAL WELFARE OFFICE ISLAMKOT MITHI**					
A0122Y	Ad-hoc Relief Allowance 2017			147,000		
A01233	Unattractive Area Allowance				63,000	66,000
A0123G	Ad-hoc Relief Allowance-2018			56,000		
A0123P	Ad-hoc Relief A 2019			46,000		
A0123X	Adhoc Relief Allowance-2020			34,000		
A0124F	Adhoc Relief Allowance-2021			193,000		
A0124R	Ad-Hoc Relief Allowance-2022				149,000	164,000
A0124S	Differential Allowance				341,000	358,000
A01270	Others			128,000		173,000
1	Other					173,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**65,000**	**65,000**	**65,000**
A01274	Medical Charges			65,000	65,000	65,000
A03	**TOTAL OPERATING EXPENSES**			**625,000**	**569,000**	**669,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**12,000**	**12,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			**92,000**	**36,000**	**98,000**
A03302	Water			36,000	36,000	36,000
A03303	Electricity			56,000		62,000
A034	**TOTAL OCCUPANCY COSTS**			**320,000**	**320,000**	**339,000**
A03402	Rent for Office Building			194,000	194,000	213,000
A03404	Rent for Other Building			126,000	126,000	126,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**99,000**	**99,000**	**117,000**
A03805	Travelling Allowance			13,000	13,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			86,000	86,000	103,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MX0345	**SOCIAL WELFARE OFFICE ISLAMKOT MITHI**					
A039	**TOTAL GENERAL**			102,000	102,000	103,000
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			12,000	12,000	12,000
A03942	Cost of Other Stores			40,000	40,000	40,000
A03970	Others			22,000	22,000	23,000
1	Others					23,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			66,000	66,000	68,000
A130	**TOTAL TRANSPORT**			22,000	22,000	23,000
A13001	Transport			22,000	22,000	23,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			22,000	22,000	22,000
A13101	Machinery and Equipment			22,000	22,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			22,000	22,000	23,000
A13201	Furniture and Fixture			22,000	22,000	23,000
SOCIAL WELFARE OFFICE ISLAMKOT MITHI				**3,261,000**	**3,077,000**	**3,925,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MX0346	**SOCIAL WELFARE OFFICE TALUKA DAHLI MITHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,381,000**	**2,829,000**	**3,407,000**
A011	**TOTAL PAY**		**9**	**9**	**1,091,000**	**1,740,000**	**2,035,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**295,000**		**295,000**
A01101	Total Basic Pay Of Officer		1	1	295,000		295,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**796,000**	**1,740,000**	**1,740,000**
A01151	Total Basic Pay Other Staff		8	8	796,000	1,740,000	1,740,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	148,000		400,000
S053	SENIOR CLERK	(BPS-14)				1,740,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	131,000		200,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	174,000		340,000
C089	CHOWKIDAR	(BPS-01)	1	1	95,000		200,000
N003	NAIB QASID	(BPS-01)	2	2	108,000		300,000
A012	**TOTAL ALLOWANCES**				**1,290,000**	**1,089,000**	**1,372,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,191,000**	**990,000**	**1,273,000**
A01202	House Rent Allowance				144,000	109,000	151,000
A01203	Conveyance Allowance				138,000	140,000	147,000
A01207	Washing Allowance				16,000		17,000
A0120D	Integrated Allowance					23,000	
A01217	Medical Allowance				110,000	86,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				98,000		
A0122M	Adhoc Relief Allowance 2016				174,000		
A0122Y	Ad-hoc Relief Allowance 2017				32,000		
A01233	Unattractive Area Allowance					63,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MX0346	**SOCIAL WELFARE OFFICE TALUKA DAHLI MITHI**					
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief A 2019			23,000		
A0123X	Adhoc Relief Allowance-2020			17,000		
A0124F	Adhoc Relief Allowance-2021			256,000		
A0124R	Ad-Hoc Relief Allowance-2022				173,000	190,000
A0124S	Differential Allowance				396,000	416,000
A01270	Others			122,000		165,000
1	Other					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**99,000**	**99,000**	**99,000**
A01274	Medical Charges			99,000	99,000	99,000
A03	**TOTAL OPERATING EXPENSES**			**168,000**	**168,000**	**184,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**12,000**	**12,000**
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**			**145,000**	**145,000**	**160,000**
A03402	Rent for Office Building			145,000	145,000	160,000
A039	**TOTAL GENERAL**			**11,000**	**11,000**	**12,000**
A03901	Stationery			11,000	11,000	12,000
SOCIAL WELFARE OFFICE TALUKA DAHLI MITHI				**2,549,000**	**2,997,000**	**3,591,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SB0415	**SOCIAL WELFARE OFFICE TALUKA DOUR BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,952,000**	**2,163,000**	**3,267,000**
A011	**TOTAL PAY**		**7**	**7**	**983,000**	**1,370,000**	**1,665,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**295,000**		**295,000**
A01101	Total Basic Pay Of Officer		1	1	295,000		295,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**688,000**	**1,370,000**	**1,370,000**
A01151	Total Basic Pay Other Staff		6	6	688,000	1,370,000	1,370,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	148,000		280,000
S053	SENIOR CLERK	(BPS-14)				1,370,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	190,000		190,000
C089	CHOWKIDAR	(BPS-01)	1	1	95,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	115,000		300,000
A012	**TOTAL ALLOWANCES**				**1,969,000**	**793,000**	**1,602,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,908,000**	**732,000**	**1,541,000**
A01202	House Rent Allowance				147,000	87,000	154,000
A01203	Conveyance Allowance				258,000	116,000	271,000
A01207	Washing Allowance				16,000	1,000	17,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				110,000	69,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				98,000		
A0122M	Adhoc Relief Allowance 2016				88,000		
A0122Y	Ad-hoc Relief Allowance 2017				292,000		
A0123G	Ad-hoc Relief Allowance-2018				200,000		
A0123P	Ad-hoc Relief A 2019				236,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SB0415	**SOCIAL WELFARE OFFICE TALUKA DOUR BENAZIRABAD**					
A0123X	Adhoc Relief Allowance-2020			96,000		
A0124F	Adhoc Relief Allowance-2021			200,000		
A0124R	Ad-Hoc Relief Allowance-2022				136,000	150,000
A0124S	Differential Allowance				312,000	328,000
A01270	Others			122,000		500,000
1	Other					500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**292,000**	**1,492,000**	**315,000**
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**			**218,000**	**418,000**	**240,000**
A03402	Rent for Office Building			218,000	418,000	240,000
A039	**TOTAL GENERAL**			**70,000**	**1,070,000**	**71,000**
A03901	Stationery			2,000	2,000	2,000
A03903	Conference/Seminars/Workshops/Sympo				200,000	
A03918	Exhibitions Fairs and other National Celebrations				300,000	
A03942	Cost of Other Stores			48,000	348,000	48,000
A03970	Others			20,000	220,000	21,000
1	Others					21,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**300,000**	**120,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**				**150,000**	**100,000**
A13101	Machinery and Equipment				150,000	100,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SB0415	**SOCIAL WELFARE OFFICE TALUKA DOUR BENAZIRABAD**					
A132	**TOTAL FURNITURE AND FIXTURE**				**150,000**	**20,000**
A13201	Furniture and Fixture				150,000	20,000
SOCIAL WELFARE OFFICE TALUKA DOUR BENAZIRABAD				**3,244,000**	**3,955,000**	**3,702,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SB0416	**SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,418,000**	**3,685,000**	**4,103,000**
A011	**TOTAL PAY**		**7**	**7**	**983,000**	**2,475,000**	**2,475,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**295,000**	**1,392,000**	**1,392,000**
A01101	Total Basic Pay Of Officer		1	1	295,000	1,392,000	1,392,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		1,392,000
A119	ASSISTANT	(BPS-16)				1,392,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**688,000**	**1,083,000**	**1,083,000**
A01151	Total Basic Pay Other Staff		6	6	688,000	1,083,000	1,083,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	120,000		120,000
S053	SENIOR CLERK	(BPS-14)				1,083,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		237,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	202,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	126,000		126,000
A012	**TOTAL ALLOWANCES**				**2,435,000**	**1,210,000**	**1,628,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,374,000**	**1,149,000**	**1,567,000**
A01202	House Rent Allowance				147,000	121,000	154,000
A01203	Conveyance Allowance				258,000	145,000	271,000
A01207	Washing Allowance				16,000		17,000
A0120D	Integrated Allowance					6,000	
A01217	Medical Allowance				110,000	90,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				98,000		
A0122M	Adhoc Relief Allowance 2016				88,000		
A0122Y	Ad-hoc Relief Allowance 2017				390,000		
A0123G	Ad-hoc Relief Allowance-2018				264,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SB0416	**SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD**					
A0123P	Ad-hoc Relief A 2019			373,000		
A0123X	Adhoc Relief Allowance-2020			180,000		
A0124F	Adhoc Relief Allowance-2021			283,000		
A0124R	Ad-Hoc Relief Allowance-2022				247,000	272,000
A0124S	Differential Allowance				540,000	567,000
A01270	Others			122,000		165,000
1	Other					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**95,000**	**95,000**	**104,000**
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**			**89,000**	**89,000**	**98,000**
A03402	Rent for Office Building			89,000	89,000	98,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD				**3,513,000**	**3,780,000**	**4,207,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SL0148	**SOCIAL WELFARE OFFICER TALUKA SHAH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,451,000**	**3,537,000**	**4,134,000**
A011	**TOTAL PAY**		**8**	**8**	**1,167,000**	**2,194,000**	**2,562,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**367,000**		**367,000**
A01101	Total Basic Pay Of Officer		1	1	367,000		367,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	367,000		367,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**800,000**	**2,194,000**	**2,195,000**
A01151	Total Basic Pay Other Staff		7	7	800,000	2,165,000	2,165,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	200,000		365,000
S053	SENIOR CLERK	(BPS-14)				2,165,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	100,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	100,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	100,000		300,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	100,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		300,000
A01152	Personal pay					29,000	30,000
A012	**TOTAL ALLOWANCES**				**2,284,000**	**1,343,000**	**1,572,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,233,000**	**1,066,000**	**1,521,000**
A01202	House Rent Allowance				159,000	101,000	167,000
A01203	Conveyance Allowance				169,000	133,000	177,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance					23,000	
A01217	Medical Allowance				159,000	88,000	175,000
A0121T	Adhoc Relief Allowance 2013				78,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SL0148	**SOCIAL WELFARE OFFICER TALUKA SHAH**					
A0122C	Adhoc Relief Allowance - 2015			133,000		
A0122M	Adhoc Relief Allowance 2016			157,000		
A0122Y	Ad-hoc Relief Allowance 2017			331,000		
A0123G	Ad-hoc Relief Allowance-2018			216,000		
A0123P	Ad-hoc Relief A 2019			324,000		
A0123X	Adhoc Relief Allowance-2020			177,000		
A0124F	Adhoc Relief Allowance-2021			156,000		
A0124R	Ad-Hoc Relief Allowance-2022				219,000	241,000
A0124S	Differential Allowance				502,000	527,000
A01270	Others			172,000		232,000
1	Other					232,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**51,000**	**277,000**	**51,000**
A01274	Medical Charges			51,000	277,000	51,000
A03	**TOTAL OPERATING EXPENSES**			**628,000**	**575,000**	**681,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**63,000**	**10,000**	**68,000**
A03302	Water			10,000	10,000	10,000
A03303	Electricity			53,000		58,000
A034	**TOTAL OCCUPANCY COSTS**			**363,000**	**363,000**	**399,000**
A03402	Rent for Office Building			363,000	363,000	399,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**72,000**	**72,000**	**82,000**
A03805	Travelling Allowance			32,000	32,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			38,000	38,000	46,000
A03808	Conveyance Charges			2,000	2,000	2,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SL0148	**SOCIAL WELFARE OFFICER TALUKA SHAH**					
A039	**TOTAL GENERAL**			**110,000**	**110,000**	**111,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03942	Cost of Other Stores			62,000	62,000	62,000
A03970	Others			26,000	26,000	27,000
1	Others					27,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**87,000**	**87,000**	**89,000**
A130	**TOTAL TRANSPORT**			**24,000**	**24,000**	**25,000**
A13001	Transport			24,000	24,000	25,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**41,000**	**41,000**	**41,000**
A13101	Machinery and Equipment			41,000	41,000	41,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**22,000**	**23,000**
A13201	Furniture and Fixture			22,000	22,000	23,000
SOCIAL WELFARE OFFICER TALUKA SHAH				**4,166,000**	**4,199,000**	**4,904,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SL0149	**SOCIAL WELFARE OFFICER TALUKA MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,465,000**	**3,575,000**	**4,536,000**
A011	**TOTAL PAY**		**8**	**8**	**1,221,000**	**2,409,000**	**2,744,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**334,000**		**334,000**
A01101	Total Basic Pay Of Officer		1	1	334,000		334,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	334,000		334,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**887,000**	**2,409,000**	**2,410,000**
A01151	Total Basic Pay Other Staff		7	7	887,000	2,391,000	2,391,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	247,000		591,000
S053	SENIOR CLERK	(BPS-14)				2,391,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		300,000
C049	CHEMIST	(BPS-08)	1	1	100,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	100,000		300,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	100,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		300,000
A01152	Personal pay					18,000	19,000
A012	**TOTAL ALLOWANCES**				**2,244,000**	**1,166,000**	**1,792,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,207,000**	**1,129,000**	**1,755,000**
A01202	House Rent Allowance				160,000	110,000	168,000
A01203	Conveyance Allowance				292,000	142,000	307,000
A01207	Washing Allowance				2,000	1,000	2,000
A01217	Medical Allowance				151,000	86,000	166,000
A0121T	Adhoc Relief Allowance 2013				98,000		
A0122C	Adhoc Relief Allowance - 2015				201,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SL0149	**SOCIAL WELFARE OFFICER TALUKA MIRPUR**					
A0122M	Adhoc Relief Allowance 2016			191,000		
A0122Y	Ad-hoc Relief Allowance 2017			265,000		
A0123G	Ad-hoc Relief Allowance-2018			119,000		
A0123P	Ad-hoc Relief A 2019			230,000		
A0123X	Adhoc Relief Allowance-2020			175,000		
A0124F	Adhoc Relief Allowance-2021			123,000		
A0124R	Ad-Hoc Relief Allowance-2022				240,000	264,000
A0124S	Differential Allowance				550,000	578,000
A01270	Others			200,000		270,000
1	Other					270,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**37,000**	**37,000**	**37,000**
A01274	Medical Charges			37,000	37,000	37,000
A03	**TOTAL OPERATING EXPENSES**			**1,035,000**	**987,000**	**1,126,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**24,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**58,000**	**10,000**	**63,000**
A03301	Gas			10,000	10,000	10,000
A03303	Electricity			48,000		53,000
A034	**TOTAL OCCUPANCY COSTS**			**702,000**	**702,000**	**772,000**
A03402	Rent for Office Building			702,000	702,000	772,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**115,000**	**115,000**	**129,000**
A03805	Travelling Allowance			53,000	53,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			54,000	54,000	65,000
A03808	Conveyance Charges			8,000	8,000	8,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SL0149	**SOCIAL WELFARE OFFICER TALUKA MIRPUR**					
A039	**TOTAL GENERAL**			**137,000**	**137,000**	**138,000**
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03942	Cost of Other Stores			83,000	83,000	83,000
A03970	Others			29,000	29,000	30,000
1	Others					30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**141,000**	**141,000**	**146,000**
A130	**TOTAL TRANSPORT**			**33,000**	**33,000**	**35,000**
A13001	Transport			33,000	33,000	35,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**54,000**	**54,000**	**54,000**
A13101	Machinery and Equipment			54,000	54,000	54,000
A132	**TOTAL FURNITURE AND FIXTURE**			**54,000**	**54,000**	**57,000**
A13201	Furniture and Fixture			54,000	54,000	57,000
SOCIAL WELFARE OFFICER TALUKA MIRPUR				**4,641,000**	**4,703,000**	**5,808,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SL0150	**SOCIAL WELFARE OFFICER TALUKA JATI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,817,000**	**4,215,000**	**5,270,000**
A011	**TOTAL PAY**		**7**	**7**	**1,430,000**	**2,865,000**	**3,269,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**400,000**		**400,000**
A01101	Total Basic Pay Of Officer		1	1	400,000		400,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	400,000		400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,030,000**	**2,865,000**	**2,869,000**
A01151	Total Basic Pay Other Staff		6	6	1,030,000	2,794,000	2,794,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	300,000		900,000
S053	SENIOR CLERK	(BPS-14)				2,794,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	200,000		694,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	180,000		300,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	150,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		300,000
A01152	Personal pay					71,000	75,000
A012	**TOTAL ALLOWANCES**				**2,387,000**	**1,350,000**	**2,001,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,387,000**	**1,350,000**	**2,001,000**
A01202	House Rent Allowance				177,000	128,000	186,000
A01203	Conveyance Allowance				324,000	164,000	340,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				176,000	107,000	194,000
A0121T	Adhoc Relief Allowance 2013				119,000		
A0122C	Adhoc Relief Allowance - 2015				200,000		
A0122M	Adhoc Relief Allowance 2016				221,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SL0150	**SOCIAL WELFARE OFFICER TALUKA JATI**					
A0122Y	Ad-hoc Relief Allowance 2017			249,000		
A0123G	Ad-hoc Relief Allowance-2018			163,000		
A0123P	Ad-hoc Relief A 2019			239,000		
A0123X	Adhoc Relief Allowance-2020			169,000		
A0124F	Adhoc Relief Allowance-2021			143,000		
A0124R	Ad-Hoc Relief Allowance-2022				286,000	315,000
A0124S	Differential Allowance				654,000	687,000
A01270	Others			205,000		277,000
1	Other					277,000
A03	**TOTAL OPERATING EXPENSES**			**339,000**	**291,000**	**367,000**
A033	**TOTAL UTILITIES**			**58,000**	**10,000**	**63,000**
A03302	Water			10,000	10,000	10,000
A03303	Electricity			48,000		53,000
A034	**TOTAL OCCUPANCY COSTS**			**153,000**	**153,000**	**168,000**
A03402	Rent for Office Building			153,000	153,000	168,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**58,000**	**58,000**	**65,000**
A03805	Travelling Allowance			24,000	24,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			29,000	29,000	35,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**70,000**	**70,000**	**71,000**
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			30,000	30,000	30,000
A03970	Others			19,000	19,000	20,000
1	Others					20,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SL0150	**SOCIAL WELFARE OFFICER TALUKA JATI**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**57,000**	**57,000**	**58,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**39,000**	**39,000**	**39,000**
A13101	Machinery and Equipment			39,000	39,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**18,000**	**18,000**	**19,000**
A13201	Furniture and Fixture			18,000	18,000	19,000
SOCIAL WELFARE OFFICER TALUKA JATI				**4,213,000**	**4,563,000**	**5,695,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
TQ0212	**SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,859,000**	**3,453,000**	**4,166,000**
A011	**TOTAL PAY**		**8**	**8**	**984,000**	**2,267,000**	**2,267,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**188,000**	**1,007,000**	**1,007,000**
A01101	Total Basic Pay Of Officer		1	1	188,000	1,007,000	1,007,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	188,000		1,007,000
A119	ASSISTANT	(BPS-16)				1,007,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**796,000**	**1,260,000**	**1,260,000**
A01151	Total Basic Pay Other Staff		7	7	796,000	1,260,000	1,260,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	148,000		260,000
S053	SENIOR CLERK	(BPS-14)				1,260,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	119,000		200,000
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		200,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	174,000		200,000
C089	CHOWKIDAR	(BPS-01)	1	1	115,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		200,000
A012	**TOTAL ALLOWANCES**				**1,875,000**	**1,186,000**	**1,899,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,814,000**	**1,125,000**	**1,838,000**
A01202	House Rent Allowance				147,000	137,000	154,000
A01203	Conveyance Allowance				258,000	171,000	271,000
A01207	Washing Allowance				16,000	2,000	17,000
A01217	Medical Allowance				110,000	88,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				98,000		
A0122M	Adhoc Relief Allowance 2016				88,000		
A0122Y	Ad-hoc Relief Allowance 2017				154,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TQ0212	**SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR**					
A01233	Unattractive Area Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			114,000		
A0123P	Ad-hoc Relief A 2019			189,000		
A0123X	Adhoc Relief Allowance-2020			122,000		
A0124F	Adhoc Relief Allowance-2021			351,000		
A0124R	Ad-Hoc Relief Allowance-2022				226,000	249,000
A0124S	Differential Allowance				500,000	525,000
A01270	Others			122,000		500,000
1	Other					500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**104,000**	**104,000**	**114,000**
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**			**98,000**	**98,000**	**108,000**
A03402	Rent for Office Building			98,000	98,000	108,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
	SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR			**2,963,000**	**3,557,000**	**4,280,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
TQ0213	**SOCIAL WELFARE OFFICE TALUKA CHAMBAR TANDOALAHYAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,406,000**	**1,286,000**	**2,501,000**
A011	**TOTAL PAY**		**7**	**7**	**983,000**	**803,000**	**1,098,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**295,000**		**295,000**
A01101	Total Basic Pay Of Officer		1	1	295,000		295,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**688,000**	**803,000**	**803,000**
A01151	Total Basic Pay Other Staff		6	6	688,000	803,000	803,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	148,000		263,000
S053	SENIOR CLERK	(BPS-14)				803,000	
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**				**1,423,000**	**483,000**	**1,403,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,362,000**	**422,000**	**1,342,000**
A01202	House Rent Allowance				147,000	53,000	154,000
A01203	Conveyance Allowance				258,000	71,000	271,000
A01207	Washing Allowance				16,000	2,000	17,000
A01217	Medical Allowance				110,000	34,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				98,000		
A0122M	Adhoc Relief Allowance 2016				98,000		
A0122Y	Ad-hoc Relief Allowance 2017				88,000		
A0123G	Ad-hoc Relief Allowance-2018				79,000		
A0123P	Ad-hoc Relief A 2019				157,000		
A0123X	Adhoc Relief Allowance-2020				37,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TQ0213	**SOCIAL WELFARE OFFICE TALUKA CHAMBAR TANDOALAHYAR**					
A0124F	Adhoc Relief Allowance-2021			107,000		
A0124R	Ad-Hoc Relief Allowance-2022				80,000	88,000
A0124S	Differential Allowance				182,000	191,000
A01270	Others			122,000		500,000
1	Other					500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**104,000**	**104,000**	**114,000**
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**			**98,000**	**98,000**	**108,000**
A03402	Rent for Office Building			98,000	98,000	108,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA CHAMBAR TANDOALAHYAR				**2,510,000**	**1,390,000**	**2,615,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
TQ0214	**SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,580,000**	**2,194,000**	**3,359,000**
A011	**TOTAL PAY**		**7**	**7**	**983,000**	**1,439,000**	**1,734,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**295,000**		**295,000**
A01101	Total Basic Pay Of Officer		1	1	295,000		295,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**688,000**	**1,439,000**	**1,439,000**
A01151	Total Basic Pay Other Staff		6	6	688,000	1,439,000	1,439,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	136,000		365,000
S053	SENIOR CLERK	(BPS-14)				1,439,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	108,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	130,000		300,000
A012	**TOTAL ALLOWANCES**				**1,597,000**	**755,000**	**1,625,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,536,000**	**694,000**	**1,564,000**
A01202	House Rent Allowance				147,000	74,000	154,000
A01203	Conveyance Allowance				258,000	93,000	271,000
A01207	Washing Allowance				16,000		17,000
A01217	Medical Allowance				110,000	56,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				98,000		
A0122M	Adhoc Relief Allowance 2016				99,000		
A0122Y	Ad-hoc Relief Allowance 2017				67,000		
A0123G	Ad-hoc Relief Allowance-2018				45,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TQ0214	**SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR**					
A0123P	Ad-hoc Relief A 2019			105,000		
A0123X	Adhoc Relief Allowance-2020			132,000		
A0124F	Adhoc Relief Allowance-2021			292,000		
A0124R	Ad-Hoc Relief Allowance-2022				143,000	157,000
A0124S	Differential Allowance				328,000	344,000
A01270	Others			122,000		500,000
1	Other					500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**95,000**	**95,000**	**104,000**
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**			**89,000**	**89,000**	**98,000**
A03402	Rent for Office Building			89,000	89,000	98,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR				**2,675,000**	**2,289,000**	**3,463,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
TX0374	**DISTRICT OFFICE SOCIAL WELFARE SUJAWAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,817,000**	**3,825,000**	**4,573,000**
A011	**TOTAL PAY**		**8**	**8**	**1,053,000**	**2,579,000**	**2,867,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**3**	**268,000**	**2,082,000**	**1,867,000**
A01101	Total Basic Pay Of Officer		2	3	268,000	2,082,000	1,867,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	157,000		767,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	111,000		600,000
A119	ASSISTANT	(BPS-16)		1		2,082,000	500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**5**	**785,000**	**497,000**	**1,000,000**
A01151	Total Basic Pay Other Staff		6	5	785,000	497,000	1,000,000
A119	ASSISTANT	(BPS-16)	1		100,000		
S053	SENIOR CLERK	(BPS-14)				497,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	175,000		400,000
D161	DRIVER	(BPS-04)	1	1	124,000		150,000
S008	SANITARY WORKER	(BPS-02)	1	1	138,000		150,000
C089	CHOWKIDAR	(BPS-01)	1	1	118,000		150,000
N003	NAIB QASID	(BPS-01)	1	1	130,000		150,000
A012	**TOTAL ALLOWANCES**				**2,764,000**	**1,246,000**	**1,706,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,699,000**	**1,181,000**	**1,641,000**
A01202	House Rent Allowance				161,000	149,000	169,000
A01203	Conveyance Allowance				258,000	124,000	271,000
A01207	Washing Allowance				16,000	3,000	17,000
A01217	Medical Allowance				119,000	85,000	131,000
A0121T	Adhoc Relief Allowance 2013				48,000		
A01226	Computer Allowance					12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				106,000		
A0122M	Adhoc Relief Allowance 2016				93,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TX0374	**DISTRICT OFFICE SOCIAL WELFARE SUJAWAL**					
A0122Y	Ad-hoc Relief Allowance 2017			445,000		
A0123G	Ad-hoc Relief Allowance-2018			290,000		
A0123P	Ad-hoc Relief A 2019			565,000		
A0123X	Adhoc Relief Allowance-2020			145,000		
A0124F	Adhoc Relief Allowance-2021			321,000		
A0124R	Ad-Hoc Relief Allowance-2022				258,000	284,000
A0124S	Differential Allowance				550,000	578,000
A01270	Others			132,000		178,000
1	Other					178,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**65,000**	**65,000**	**65,000**
A01274	Medical Charges			65,000	65,000	65,000
A03	**TOTAL OPERATING EXPENSES**			**249,000**	**249,000**	**268,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**16,000**	**16,000**
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**			**145,000**	**145,000**	**160,000**
A03402	Rent for Office Building			145,000	145,000	160,000
A039	**TOTAL GENERAL**			**88,000**	**88,000**	**92,000**
A03901	Stationery			88,000	88,000	92,000
A09	**TOTAL PHYSICAL ASSETS**			**1,149,000**	**1,149,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,149,000**	**1,149,000**	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	
BOO	One Carry Bolan 800 cc			1,149,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TX0374 DISTRICT OFFICE SOCIAL WELFARE SUJAWAL					
DISTRICT OFFICE SOCIAL WELFARE SUJAWAL			**5,215,000**	**5,223,000**	**4,841,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
BI0553	**DISTRICT OFFICE SOCIAL WELFARE BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,484,000**	**6,601,000**	**7,660,000**
A011	**TOTAL PAY**		**6**	**6**	**2,687,000**	**4,288,000**	**4,706,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,664,000**	**3,155,000**	**3,555,000**
A01101	Total Basic Pay Of Officer		2	2	1,664,000	3,155,000	3,555,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	900,000		2,000,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	764,000		1,555,000
A119	ASSISTANT	(BPS-16)				3,155,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,023,000**	**1,133,000**	**1,151,000**
A01151	Total Basic Pay Other Staff		4	4	1,006,000	1,133,000	1,133,000
S053	SENIOR CLERK	(BPS-14)				1,133,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	330,000		433,000
C089	CHOWKIDAR	(BPS-01)	2	2	376,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				17,000		18,000
A012	**TOTAL ALLOWANCES**				**3,797,000**	**2,313,000**	**2,954,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,571,000**	**2,087,000**	**2,728,000**
A01202	House Rent Allowance				142,000	244,000	256,000
A01203	Conveyance Allowance				225,000	209,000	236,000
A01207	Washing Allowance				19,000	8,000	20,000
A01217	Medical Allowance				153,000	143,000	168,000
A0121T	Adhoc Relief Allowance 2013				83,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				200,000		
A0122M	Adhoc Relief Allowance 2016				184,000		
A0122Y	Ad-hoc Relief Allowance 2017				436,000		
A0123G	Ad-hoc Relief Allowance-2018				322,000		
A0123P	Ad-hoc Relief A 2019				693,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
BI0553	**DISTRICT OFFICE SOCIAL WELFARE BADIN**					
A0123X	Adhoc Relief Allowance-2020			213,000		
A0124F	Adhoc Relief Allowance-2021			691,000		
A0124R	Ad-Hoc Relief Allowance-2022				468,000	515,000
A0124S	Differential Allowance				1,009,000	1,059,000
A01270	Others			204,000		468,000
1	Other					468,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**226,000**	**226,000**	**226,000**
A01274	Medical Charges			226,000	226,000	226,000
A03	**TOTAL OPERATING EXPENSES**			**556,000**	**446,000**	**613,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**53,000**	**55,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			49,000	49,000	51,000
A033	**TOTAL UTILITIES**			**159,000**	**49,000**	**172,000**
A03301	Gas			25,000	25,000	27,000
A03302	Water			24,000	24,000	24,000
A03303	Electricity			110,000		121,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**169,000**	**169,000**	**203,000**
A03805	Travelling Allowance			65,000	65,000	68,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			104,000	104,000	135,000
A039	**TOTAL GENERAL**			**175,000**	**175,000**	**183,000**
A03901	Stationery			71,000	71,000	75,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			21,000	21,000	21,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			71,000	71,000	75,000
1	Others					75,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
BI0553	**DISTRICT OFFICE SOCIAL WELFARE BADIN**					
A09	**TOTAL PHYSICAL ASSETS**			**1,149,000**	**1,149,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,149,000**	**1,149,000**	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	
BOO	One Carry Bolan 800 cc			1,149,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**87,000**	**87,000**	**91,000**
A130	**TOTAL TRANSPORT**			**21,000**	**21,000**	**21,000**
A13001	Transport			21,000	21,000	21,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**53,000**	**56,000**
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**14,000**
A13201	Furniture and Fixture			13,000	13,000	14,000
	DISTRICT OFFICE SOCIAL WELFARE BADIN			**8,276,000**	**8,283,000**	**8,364,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
BI0555	**SOCIAL WELFARE OFFICE TALUKA TALHAR BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,939,000**	**5,335,000**	**5,902,000**
A011	**TOTAL PAY**		**7**	**7**	**1,935,000**	**3,617,000**	**3,617,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**640,000**	**1,221,000**	**1,221,000**
A01101	Total Basic Pay Of Officer		1	1	640,000	1,221,000	1,221,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	640,000		1,221,000
A119	ASSISTANT	(BPS-16)				1,221,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,295,000**	**2,396,000**	**2,396,000**
A01151	Total Basic Pay Other Staff		6	6	1,295,000	2,396,000	2,396,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	350,000		600,000
S053	SENIOR CLERK	(BPS-14)				2,396,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	330,000		500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	135,000		396,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	160,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	160,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	160,000		300,000
A012	**TOTAL ALLOWANCES**				**3,004,000**	**1,718,000**	**2,285,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,992,000**	**1,706,000**	**2,272,000**
A01202	House Rent Allowance				177,000	183,000	192,000
A01203	Conveyance Allowance				314,000	227,000	330,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01217	Medical Allowance				126,000	119,000	139,000
A0121T	Adhoc Relief Allowance 2013				81,000		
A0122C	Adhoc Relief Allowance - 2015				144,000		
A0122M	Adhoc Relief Allowance 2016				200,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
BI0555	**SOCIAL WELFARE OFFICE TALUKA TALHAR BADIN**					
A0122Y	Ad-hoc Relief Allowance 2017			365,000		
A0123G	Ad-hoc Relief Allowance-2018			243,000		
A0123P	Ad-hoc Relief A 2019			369,000		
A0123X	Adhoc Relief Allowance-2020			224,000		
A0124F	Adhoc Relief Allowance-2021			551,000		
A0124R	Ad-Hoc Relief Allowance-2022				361,000	397,000
A0124S	Differential Allowance				805,000	845,000
A01270	Others			190,000		361,000
1	Other					361,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,000**	**12,000**	**13,000**
A01274	Medical Charges			12,000	12,000	13,000
A03	**TOTAL OPERATING EXPENSES**			**536,000**	**433,000**	**578,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**24,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**109,000**	**6,000**	**119,000**
A03301	Gas			3,000	3,000	3,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			103,000		113,000
A034	**TOTAL OCCUPANCY COSTS**			**242,000**	**242,000**	**266,000**
A03402	Rent for Office Building			242,000	242,000	266,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**100,000**	**105,000**
A03805	Travelling Allowance			40,000	40,000	42,000
A03806	Transportation of Goods			60,000	60,000	63,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
BI0555	**SOCIAL WELFARE OFFICE TALUKA TALHAR BADIN**					
A039	**TOTAL GENERAL**			**62,000**	**62,000**	**64,000**
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			25,000	25,000	26,000
1	Others					26,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**16,000**	**16,000**	**16,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000**	**8,000**	**8,000**
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000
	SOCIAL WELFARE OFFICE TALUKA TALHAR BADIN			**5,491,000**	**5,784,000**	**6,496,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
BI0556	**SOCIAL WELFARE OFFICE TALUKA SHAHEED FAZAL RAHO BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,794,000**	**2,402,000**	**3,541,000**
A011	**TOTAL PAY**		**7**	**7**	**1,533,000**	**1,605,000**	**2,105,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**482,000**		**482,000**
A01101	Total Basic Pay Of Officer		1	1	482,000		482,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	482,000		482,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,051,000**	**1,605,000**	**1,623,000**
A01151	Total Basic Pay Other Staff		6	6	1,034,000	1,605,000	1,605,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	240,000		400,000
S053	SENIOR CLERK	(BPS-14)				1,605,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	146,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	174,000		225,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	124,000		180,000
C089	CHOWKIDAR	(BPS-01)	1	1	190,000		250,000
N003	NAIB QASID	(BPS-01)	1	1	160,000		250,000
A01152	Personal pay				17,000		18,000
A012	**TOTAL ALLOWANCES**				**2,261,000**	**797,000**	**1,436,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,261,000**	**797,000**	**1,436,000**
A01202	House Rent Allowance				147,000	80,000	154,000
A01203	Conveyance Allowance				332,000	106,000	349,000
A01207	Washing Allowance				8,000	4,000	8,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				142,000	69,000	156,000
A0121T	Adhoc Relief Allowance 2013				91,000		
A0122C	Adhoc Relief Allowance - 2015				37,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
BI0556	**SOCIAL WELFARE OFFICE TALUKA SHAHEED FAZAL RAHO BADIN**					
A0122M	Adhoc Relief Allowance 2016			198,000		
A0122Y	Ad-hoc Relief Allowance 2017			303,000		
A0123G	Ad-hoc Relief Allowance-2018			106,000		
A0123P	Ad-hoc Relief A 2019			207,000		
A0123X	Adhoc Relief Allowance-2020			161,000		
A0124F	Adhoc Relief Allowance-2021			331,000		
A0124R	Ad-Hoc Relief Allowance-2022				160,000	176,000
A0124S	Differential Allowance				367,000	385,000
A01270	Others			198,000		208,000
1	Other					208,000
A03	**TOTAL OPERATING EXPENSES**			**378,000**	**284,000**	**405,000**
A032	**TOTAL COMMUNICATIONS**			**29,000**	**29,000**	**30,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	**TOTAL UTILITIES**			**100,000**	**6,000**	**109,000**
A03301	Gas			3,000	3,000	3,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			94,000		103,000
A034	**TOTAL OCCUPANCY COSTS**			**132,000**	**132,000**	**145,000**
A03402	Rent for Office Building			132,000	132,000	145,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**37,000**	**37,000**	**39,000**
A03805	Travelling Allowance			27,000	27,000	28,000
A03806	Transportation of Goods			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**80,000**	**80,000**	**82,000**
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			11,000	11,000	11,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
BI0556	**SOCIAL WELFARE OFFICE TALUKA SHAHEED FAZAL RAHO BADIN**					
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			11,000	11,000	11,000
A03970	Others			26,000	26,000	27,000
1	Others					27,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**16,000**	**16,000**	**16,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000**	**8,000**	**8,000**
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000
	SOCIAL WELFARE OFFICE TALUKA SHAHEED FAZAL RAHO BADIN			**4,188,000**	**2,702,000**	**3,962,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
BI0557	**SOCIAL WELFARE OFFICE BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,121,000**	**2,824,000**	**5,226,000**
A011	**TOTAL PAY**		**9**	**9**	**3,188,000**	**1,858,000**	**3,188,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,032,000**		**1,032,000**
A01101	Total Basic Pay Of Officer		1	1	1,032,000		1,032,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,032,000		1,032,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,156,000**	**1,858,000**	**2,156,000**
A01151	Total Basic Pay Other Staff		8	8	2,150,000	1,858,000	2,150,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	483,000		483,000
S053	SENIOR CLERK	(BPS-14)				1,858,000	
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		6,000
A012	**TOTAL ALLOWANCES**				**2,933,000**	**966,000**	**2,038,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,933,000**	**966,000**	**2,038,000**
A01202	House Rent Allowance				248,000	99,000	260,000
A01203	Conveyance Allowance				478,000	129,000	502,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				227,000	79,000	250,000
A0121T	Adhoc Relief Allowance 2013				141,000		
A0122C	Adhoc Relief Allowance - 2015				61,000		
A0122M	Adhoc Relief Allowance 2016				233,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
BI0557	**SOCIAL WELFARE OFFICE BADIN**					
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	
A0122Y	Ad-hoc Relief Allowance 2017			343,000		
A0123G	Ad-hoc Relief Allowance-2018			193,000		
A0123P	Ad-hoc Relief A 2019			255,000		
A0123X	Adhoc Relief Allowance-2020			145,000		
A0124F	Adhoc Relief Allowance-2021			265,000	22,000	
A0124R	Ad-Hoc Relief Allowance-2022				185,000	204,000
A0124S	Differential Allowance				423,000	444,000
A01270	Others			340,000		374,000
1	Other					374,000
A03	**TOTAL OPERATING EXPENSES**			**299,000**	**299,000**	**334,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			**3,000**	**3,000**	**3,000**
A03302	Water			3,000	3,000	3,000
A034	**TOTAL OCCUPANCY COSTS**			**110,000**	**110,000**	**121,000**
A03402	Rent for Office Building			110,000	110,000	121,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**94,000**	**94,000**	**115,000**
A03805	Travelling Allowance			27,000	27,000	28,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			65,000	65,000	85,000
A039	**TOTAL GENERAL**			**67,000**	**67,000**	**69,000**
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			6,000	6,000	6,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
BI0557	**SOCIAL WELFARE OFFICE BADIN**					
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			27,000	27,000	28,000
1	Others					28,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**24,000**
A130	**TOTAL TRANSPORT**			**8,000**	**8,000**	**8,000**
A13001	Transport			8,000	8,000	8,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000**	**8,000**	**8,000**
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000
SOCIAL WELFARE OFFICE BADIN				**6,444,000**	**3,147,000**	**5,584,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
BI0558	**SOCIAL WELFARE OFFICE TALUKA TANDO BAGO BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,868,000**	**4,150,000**	**5,246,000**
A011	**TOTAL PAY**		**8**	**8**	**2,519,000**	**2,804,000**	**3,238,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**426,000**		**426,000**
A01101	Total Basic Pay Of Officer		1	1	426,000		426,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	426,000		426,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,093,000**	**2,804,000**	**2,812,000**
A01151	Total Basic Pay Other Staff		7	7	2,072,000	2,790,000	2,790,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	480,000		700,000
S053	SENIOR CLERK	(BPS-14)				2,790,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	350,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	300,000		390,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	200,000		350,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	293,000		350,000
C089	CHOWKIDAR	(BPS-01)	1	1	249,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		300,000
A01152	Personal pay				21,000	14,000	22,000
A012	**TOTAL ALLOWANCES**				**3,349,000**	**1,346,000**	**2,008,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,349,000**	**1,346,000**	**2,008,000**
A01202	House Rent Allowance				161,000	135,000	169,000
A01203	Conveyance Allowance				365,000	178,000	383,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				7,000	11,000	7,000
A01217	Medical Allowance				135,000	103,000	149,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
BI0558	**SOCIAL WELFARE OFFICE TALUKA TANDO BAGO BADIN**					
A0121T	Adhoc Relief Allowance 2013			106,000		
A0122C	Adhoc Relief Allowance - 2015			53,000		
A0122M	Adhoc Relief Allowance 2016			267,000		
A0122Y	Ad-hoc Relief Allowance 2017			499,000		
A0123G	Ad-hoc Relief Allowance-2018			312,000		
A0123P	Ad-hoc Relief A 2019			478,000		
A0123X	Adhoc Relief Allowance-2020			269,000		
A0124F	Adhoc Relief Allowance-2021			471,000		
A0124R	Ad-Hoc Relief Allowance-2022				278,000	306,000
A0124S	Differential Allowance				637,000	669,000
A01270	Others			222,000		321,000
1	Other					321,000
A03	**TOTAL OPERATING EXPENSES**			**381,000**	**296,000**	**414,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**21,000**
A03201	Postage and Telegraph			21,000	21,000	21,000
A033	**TOTAL UTILITIES**			**88,000**	**3,000**	**97,000**
A03302	Water			3,000	3,000	3,000
A03303	Electricity			85,000		94,000
A034	**TOTAL OCCUPANCY COSTS**			**198,000**	**198,000**	**218,000**
A03402	Rent for Office Building			198,000	198,000	218,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**22,000**
A03805	Travelling Allowance			10,000	10,000	11,000
A03806	Transportation of Goods			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**54,000**	**54,000**	**56,000**
A03901	Stationery			11,000	11,000	12,000
A03902	Printing and Publication			11,000	11,000	11,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
BI0558	**SOCIAL WELFARE OFFICE TALUKA TANDO BAGO BADIN**					
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03970	Others			21,000	21,000	22,000
1	Others					22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,000**	**8,000**	**8,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,000**	**4,000**	**4,000**
A13101	Machinery and Equipment			4,000	4,000	4,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
	SOCIAL WELFARE OFFICE TALUKA TANDO BAGO BADIN			**6,257,000**	**4,454,000**	**5,668,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
BI0559	**SOCIAL WELFARE OFFICE TALUKA MATLI BADIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,024,000**	**4,722,000**	**5,169,000**
A011	**TOTAL PAY**		**7**	**7**	**1,443,000**	**3,242,000**	**3,242,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**605,000**	**1,392,000**	**1,392,000**
A01101	Total Basic Pay Of Officer		1	1	605,000	1,392,000	1,392,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	605,000		1,392,000
A119	ASSISTANT	(BPS-16)				1,392,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**838,000**	**1,850,000**	**1,850,000**
A01151	Total Basic Pay Other Staff		6	6	838,000	1,850,000	1,850,000
S053	SENIOR CLERK	(BPS-14)				1,850,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	186,000		430,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	145,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	152,000		280,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	105,000		280,000
C089	CHOWKIDAR	(BPS-01)	1	1	130,000		280,000
N003	NAIB QASID	(BPS-01)	1	1	120,000		280,000
A012	**TOTAL ALLOWANCES**				**2,581,000**	**1,480,000**	**1,927,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,581,000**	**1,480,000**	**1,927,000**
A01202	House Rent Allowance				140,000	146,000	153,000
A01203	Conveyance Allowance				162,000	182,000	191,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				130,000	97,000	143,000
A0121T	Adhoc Relief Allowance 2013				81,000		
A0122C	Adhoc Relief Allowance - 2015				44,000		
A0122M	Adhoc Relief Allowance 2016				222,000		
A0122Y	Ad-hoc Relief Allowance 2017				402,000		
A0123G	Ad-hoc Relief Allowance-2018				216,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
BI0559	**SOCIAL WELFARE OFFICE TALUKA MATLI BADIN**					
A0123P	Ad-hoc Relief A 2019			329,000		
A0123X	Adhoc Relief Allowance-2020			186,000		
A0124F	Adhoc Relief Allowance-2021			486,000		
A0124R	Ad-Hoc Relief Allowance-2022				325,000	358,000
A0124S	Differential Allowance				719,000	755,000
A01270	Others			180,000		324,000
1	Other					324,000
A03	**TOTAL OPERATING EXPENSES**			**483,000**	**380,000**	**539,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**23,000**
A03201	Postage and Telegraph			21,000	21,000	21,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**106,000**	**3,000**	**116,000**
A03302	Water			3,000	3,000	3,000
A03303	Electricity			103,000		113,000
A034	**TOTAL OCCUPANCY COSTS**			**88,000**	**88,000**	**97,000**
A03402	Rent for Office Building			88,000	88,000	97,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**126,000**	**126,000**	**163,000**
A03805	Travelling Allowance			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			124,000	124,000	161,000
A039	**TOTAL GENERAL**			**140,000**	**140,000**	**140,000**
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03919	Payments to other for Service Rendered			90,000	90,000	90,000
A03942	Cost of Other Stores			29,000	29,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
BI0559	**SOCIAL WELFARE OFFICE TALUKA MATLI BADIN**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,000**	**8,000**	**8,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,000**	**4,000**	**4,000**
A13101	Machinery and Equipment			4,000	4,000	4,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
SOCIAL WELFARE OFFICE TALUKA MATLI BADIN				**4,515,000**	**5,110,000**	**5,716,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
DD0362	**DISTRICT OFFICE SOCIAL WELFAR DUDA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,286,000**	**6,240,000**	**6,868,000**
A011	**TOTAL PAY**		**9**	**9**	**3,733,000**	**4,301,000**	**4,201,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,766,000**	**2,989,000**	**2,889,000**
A01101	Total Basic Pay Of Officer		4	4	2,766,000	2,863,000	2,863,000
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	380,000		477,000
A119	ASSISTANT	(BPS-16)				2,863,000	
A01102	Personal pay					126,000	26,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**967,000**	**1,312,000**	**1,312,000**
A01151	Total Basic Pay Other Staff		5	5	967,000	1,312,000	1,312,000
S053	SENIOR CLERK	(BPS-14)				1,312,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	220,000		400,000
D161	DRIVER	(BPS-05)	1	1	217,000		300,000
D111	DESPATCH RIDER	(BPS-04)	1	1	160,000		212,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	170,000		200,000
A012	**TOTAL ALLOWANCES**				**4,553,000**	**1,939,000**	**2,667,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,553,000**	**1,939,000**	**2,647,000**
A01202	House Rent Allowance				236,000	150,000	248,000
A01203	Conveyance Allowance				306,000	254,000	321,000
A01207	Washing Allowance				4,000	2,000	4,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				179,000	155,000	200,000
A0121T	Adhoc Relief Allowance 2013				92,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
DD0362	**DISTRICT OFFICE SOCIAL WELFAR DUDA**					
A0122C	Adhoc Relief Allowance - 2015			279,000		
A0122M	Adhoc Relief Allowance 2016			377,000		
A0122Y	Ad-hoc Relief Allowance 2017			654,000		
A0123G	Ad-hoc Relief Allowance-2018			448,000		
A0123P	Ad-hoc Relief A 2019			653,000		
A0123X	Adhoc Relief Allowance-2020			269,000		
A0124F	Adhoc Relief Allowance-2021			834,000		
A0124R	Ad-Hoc Relief Allowance-2022				430,000	473,000
A0124S	Differential Allowance				931,000	978,000
A01250	Incentive Allowance			6,000	6,000	6,000
A01270	Others			216,000		417,000
1	Other					417,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**20,000**
A01274	Medical Charges					20,000
A03	**TOTAL OPERATING EXPENSES**			**533,000**	**437,000**	**610,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**41,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	**TOTAL UTILITIES**			**96,000**		**106,000**
A03303	Electricity			96,000		106,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**245,000**	**245,000**	**307,000**
A03805	Travelling Allowance			50,000	50,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			195,000	195,000	254,000
A039	**TOTAL GENERAL**			**153,000**	**153,000**	**156,000**
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			21,000	21,000	21,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
DD0362	**DISTRICT OFFICE SOCIAL WELFAR DUDA**					
A03906	Uniforms and Protective Clothing			21,000	21,000	21,000
A03942	Cost of Other Stores			44,000	44,000	44,000
A03970	Others			42,000	42,000	44,000
1	Others					44,000
A09	**TOTAL PHYSICAL ASSETS**			**1,149,000**	**1,149,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,149,000**	**1,149,000**	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	
BOO	One Carry Bolan 800 cc			1,149,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**126,000**	**126,000**	**128,000**
A130	**TOTAL TRANSPORT**			**42,000**	**42,000**	**42,000**
A13001	Transport			42,000	42,000	42,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**42,000**
A13101	Machinery and Equipment			42,000	42,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**42,000**	**42,000**	**44,000**
A13201	Furniture and Fixture			42,000	42,000	44,000
DISTRICT OFFICE SOCIAL WELFAR DUDA				**10,094,000**	**7,952,000**	**7,606,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
DD0364	**SOCIAL WELFARE OFFICE TALUKA JAHI DADU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,838,000**	**5,036,000**	**5,850,000**
A011	**TOTAL PAY**		**11**	**11**	**2,173,000**	**3,239,000**	**3,665,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**423,000**		**423,000**
A01101	Total Basic Pay Of Officer		1	1	423,000		423,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	423,000		423,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,750,000**	**3,239,000**	**3,242,000**
A01151	Total Basic Pay Other Staff		10	10	1,724,000	3,184,000	3,184,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	400,000		784,000
S053	SENIOR CLERK	(BPS-14)				3,184,000	
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	290,000		800,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	256,000		600,000
C089	CHOWKIDAR	(BPS-01)	2	2	350,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	260,000		400,000
S008	SANITARY WORKER	(BPS-01)	1	1	168,000		200,000
A01152	Personal pay				26,000	55,000	58,000
A012	**TOTAL ALLOWANCES**				**3,665,000**	**1,797,000**	**2,185,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,665,000**	**1,797,000**	**2,165,000**
A01202	House Rent Allowance				179,000	170,000	188,000
A01203	Conveyance Allowance				303,000	217,000	318,000
A01207	Washing Allowance				8,000		8,000
A0120D	Integrated Allowance				4,000	23,000	4,000
A01217	Medical Allowance				141,000	142,000	155,000
A0121T	Adhoc Relief Allowance 2013				130,000	27,000	
A0122C	Adhoc Relief Allowance - 2015				379,000	123,000	
A0122M	Adhoc Relief Allowance 2016				310,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
DD0364	**SOCIAL WELFARE OFFICE TALUKA JAHI DADU**					
A0122Y	Ad-hoc Relief Allowance 2017			633,000	20,000	
A0123G	Ad-hoc Relief Allowance-2018			276,000	2,000	
A0123P	Ad-hoc Relief A 2019			358,000		
A0123X	Adhoc Relief Allowance-2020			205,000		
A0124F	Adhoc Relief Allowance-2021			471,000		
A0124R	Ad-Hoc Relief Allowance-2022				323,000	355,000
A0124S	Differential Allowance				740,000	777,000
A01270	Others			268,000		360,000
1	Other					360,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**20,000**
A01274	Medical Charges					20,000
A03	**TOTAL OPERATING EXPENSES**			**430,000**	**373,000**	**475,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**57,000**		**63,000**
A03303	Electricity			57,000		63,000
A034	**TOTAL OCCUPANCY COSTS**			**154,000**	**154,000**	**169,000**
A03402	Rent for Office Building			154,000	154,000	169,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**85,000**	**85,000**	**106,000**
A03805	Travelling Allowance			20,000	20,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			65,000	65,000	85,000
A039	**TOTAL GENERAL**			**114,000**	**114,000**	**116,000**
A03901	Stationery			11,000	11,000	12,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
DD0364	**SOCIAL WELFARE OFFICE TALUKA JAHI DADU**					
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			11,000	11,000	11,000
A03918	Exhibitions Fairs and other National Celebrations			42,000	42,000	42,000
A03942	Cost of Other Stores			17,000	17,000	17,000
A03970	Others			11,000	11,000	12,000
1	Others					12,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**32,000**	**32,000**	**33,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**11,000**	**11,000**
A13101	Machinery and Equipment			11,000	11,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
SOCIAL WELFARE OFFICE TALUKA JAHI DADU				**6,300,000**	**5,441,000**	**6,358,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
DD0365	**SOCIAL WELFARE OFFICE DADU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,018,000**	**8,245,000**	**9,078,000**
A011	**TOTAL PAY**		**15**	**15**	**2,064,000**	**5,320,000**	**5,555,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**423,000**	**1,239,000**	**1,239,000**
A01101	Total Basic Pay Of Officer		1	1	423,000	1,239,000	1,239,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	423,000		1,239,000
A119	ASSISTANT	(BPS-16)				1,239,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**1,641,000**	**4,081,000**	**4,316,000**
A01151	Total Basic Pay Other Staff		14	14	1,608,000	4,081,000	4,281,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	2	2	280,000		1,230,000
S053	SENIOR CLERK	(BPS-14)				4,081,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	193,000		700,000
J053	JUNIOR CLERK	(BPS-11)	2	2	222,000		900,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	153,000		153,000
C254	CHILD CARE WORKER	(BPS-06)	3	3	298,000		298,000
C089	CHOWKIDAR	(BPS-01)	2	2	254,000		500,000
N003	NAIB QASID	(BPS-01)	2	2	208,000		500,000
A01152	Personal pay				33,000		35,000
A012	**TOTAL ALLOWANCES**				**3,954,000**	**2,925,000**	**3,523,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,954,000**	**2,925,000**	**3,523,000**
A01202	House Rent Allowance				140,000	310,000	326,000
A01203	Conveyance Allowance				320,000	424,000	445,000
A01207	Washing Allowance				8,000	2,000	8,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				133,000	214,000	146,000
A0121T	Adhoc Relief Allowance 2013				114,000	8,000	

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
DD0365	**SOCIAL WELFARE OFFICE DADU**					
A01226	Computer Allowance				19,000	20,000
A0122C	Adhoc Relief Allowance - 2015			395,000	21,000	
A0122M	Adhoc Relief Allowance 2016			336,000	7,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			5,000		5,000
A0122Y	Ad-hoc Relief Allowance 2017			439,000	24,000	
A0123G	Ad-hoc Relief Allowance-2018			335,000		
A0123P	Ad-hoc Relief A 2019			413,000		
A0123X	Adhoc Relief Allowance-2020			305,000		
A01243	Special Travelling Allowance				113,000	119,000
A0124F	Adhoc Relief Allowance-2021			771,000		
A0124R	Ad-Hoc Relief Allowance-2022				549,000	604,000
A0124S	Differential Allowance				1,234,000	1,296,000
A01270	Others			238,000		552,000
1	Other					552,000
A03	**TOTAL OPERATING EXPENSES**			**194,000**	**137,000**	**204,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and Trunk call			11,000	11,000	12,000
A033	**TOTAL UTILITIES**			**57,000**		**63,000**
A03303	Electricity			57,000		63,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**21,000**
A03805	Travelling Allowance			20,000	20,000	21,000
A039	**TOTAL GENERAL**			**95,000**	**95,000**	**97,000**
A03901	Stationery			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			21,000	21,000	21,000
A03918	Exhibitions Fairs and other National Celebrations			32,000	32,000	32,000
A03970	Others			21,000	21,000	22,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
DD0365	**SOCIAL WELFARE OFFICE DADU**					
1	Others					22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**21,000**	**21,000**	**22,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
SOCIAL WELFARE OFFICE DADU				**6,233,000**	**8,403,000**	**9,304,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
DD0366	**SOCIAL WELFARE OFFICE TALUKA MEHAR DADU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,687,000**	**8,317,000**	**10,989,000**
A011	**TOTAL PAY**		**15**	**15**	**3,660,000**	**5,596,000**	**6,786,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**882,000**		**882,000**
A01101	Total Basic Pay Of Officer		1	1	882,000		882,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	882,000		882,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,778,000**	**5,596,000**	**5,904,000**
A01151	Total Basic Pay Other Staff		14	14	2,778,000	5,428,000	5,728,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	252,000		900,000
S053	SENIOR CLERK	(BPS-14)				5,428,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	507,000		1,200,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	200,000		228,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	597,000		1,000,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	150,000		200,000
D161	DRIVER	(BPS-05)	1	1	150,000		400,000
C089	CHOWKIDAR	(BPS-01)	2	2	350,000		800,000
N003	NAIB QASID	(BPS-01)	2	2	340,000		600,000
S008	SANITARY WORKER	(BPS-01)	1	1	232,000		400,000
A01152	Personal pay					168,000	176,000
A012	**TOTAL ALLOWANCES**				**7,027,000**	**2,721,000**	**4,203,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,027,000**	**2,721,000**	**4,203,000**
A01202	House Rent Allowance				386,000	255,000	405,000
A01203	Conveyance Allowance				676,000	323,000	710,000
A01207	Washing Allowance				3,000	2,000	3,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
DD0366	**SOCIAL WELFARE OFFICE TALUKA MEHAR DADU**					
A0120D	Integrated Allowance			4,000		4,000
A01217	Medical Allowance			326,000	206,000	359,000
A0121T	Adhoc Relief Allowance 2013			242,000		
A0122C	Adhoc Relief Allowance - 2015			552,000		
A0122M	Adhoc Relief Allowance 2016			600,000		
A0122Y	Ad-hoc Relief Allowance 2017			846,000		
A0123G	Ad-hoc Relief Allowance-2018			526,000		
A0123P	Ad-hoc Relief A 2019			803,000		
A0123X	Adhoc Relief Allowance-2020			482,000		
A0124F	Adhoc Relief Allowance-2021			1,078,000		
A0124R	Ad-Hoc Relief Allowance-2022				588,000	647,000
A0124S	Differential Allowance				1,347,000	1,414,000
A01270	Others			503,000		661,000
1	Other					661,000
A03	**TOTAL OPERATING EXPENSES**			**742,000**	**668,000**	**818,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**17,000**	**18,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	**TOTAL UTILITIES**			**74,000**		**81,000**
A03303	Electricity			74,000		81,000
A034	**TOTAL OCCUPANCY COSTS**			**286,000**	**286,000**	**315,000**
A03402	Rent for Office Building			286,000	286,000	315,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**161,000**	**161,000**	**197,000**
A03805	Travelling Allowance			40,000	40,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			111,000	111,000	144,000
A03808	Conveyance Charges			10,000	10,000	11,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
DD0366	**SOCIAL WELFARE OFFICE TALUKA MEHAR DADU**					
A039	**TOTAL GENERAL**			204,000	204,000	207,000
A03901	Stationery			11,000	11,000	12,000
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			11,000	11,000	11,000
A03918	Exhibitions Fairs and other National Celebrations			84,000	84,000	84,000
A03942	Cost of Other Stores			44,000	44,000	44,000
A03970	Others			32,000	32,000	34,000
1	Others					34,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			38,000	38,000	39,000
A130	**TOTAL TRANSPORT**			11,000	11,000	11,000
A13001	Transport			11,000	11,000	11,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			11,000	11,000	11,000
A13101	Machinery and Equipment			11,000	11,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			16,000	16,000	17,000
A13201	Furniture and Fixture			16,000	16,000	17,000
SOCIAL WELFARE OFFICE TALUKA MEHAR DADU				**11,467,000**	**9,023,000**	**11,846,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
DD0367	**SOCIAL WELFARE OFFICE TALUKA K.N SHAH DADU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,097,000**	**9,768,000**	**11,075,000**
A011	**TOTAL PAY**		**18**	**18**	**4,352,000**	**6,434,000**	**6,634,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,046,000**	**1,408,000**	**1,408,000**
A01101	Total Basic Pay Of Officer		1	1	1,046,000	1,408,000	1,408,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,046,000		1,408,000
A119	ASSISTANT	(BPS-16)				1,408,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,306,000**	**5,026,000**	**5,226,000**
A01151	Total Basic Pay Other Staff		17	17	3,306,000	5,026,000	5,226,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	440,000		800,000
S053	SENIOR CLERK	(BPS-14)				5,026,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	554,000		1,000,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	3	3	350,000		450,000
A400	AUXILIRY WORKER	(BPS-06)	4	4	843,000		1,000,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	307,000		476,000
D161	DRIVER	(BPS-04)	2	2	234,000		600,000
N003	NAIB QASID	(BPS-01)	3	3	578,000		900,000
A012	**TOTAL ALLOWANCES**				**6,745,000**	**3,334,000**	**4,441,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,745,000**	**3,334,000**	**4,441,000**
A01202	House Rent Allowance				375,000	350,000	394,000
A01203	Conveyance Allowance				629,000	441,000	660,000
A01207	Washing Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				384,000	296,000	422,000
A0121T	Adhoc Relief Allowance 2013				272,000		
A0122C	Adhoc Relief Allowance - 2015				618,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
DD0367	**SOCIAL WELFARE OFFICE TALUKA K.N SHAH DADU**					
A0122M	Adhoc Relief Allowance 2016			540,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				75,000	
A0122Y	Ad-hoc Relief Allowance 2017			753,000		
A0123G	Ad-hoc Relief Allowance-2018			477,000		
A0123P	Ad-hoc Relief A 2019			674,000		
A0123X	Adhoc Relief Allowance-2020			453,000		
A0124F	Adhoc Relief Allowance-2021			983,000		
A0124R	Ad-Hoc Relief Allowance-2022				663,000	729,000
A0124S	Differential Allowance				1,494,000	1,569,000
A01270	Others			584,000		663,000
1	Other					663,000
A03	**TOTAL OPERATING EXPENSES**			**404,000**	**337,000**	**438,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**24,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**67,000**		**74,000**
A03303	Electricity			67,000		74,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**220,000**	**242,000**
A03402	Rent for Office Building			220,000	220,000	242,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**30,000**	**30,000**	**32,000**
A03805	Travelling Allowance			30,000	30,000	32,000
A039	**TOTAL GENERAL**			**64,000**	**64,000**	**66,000**
A03901	Stationery			11,000	11,000	12,000
A03942	Cost of Other Stores			42,000	42,000	42,000
A03970	Others			11,000	11,000	12,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
DD0367	**SOCIAL WELFARE OFFICE TALUKA K.N SHAH DADU**					
1	Others					12,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**21,000**	**21,000**	**22,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
	SOCIAL WELFARE OFFICE TALUKA K.N SHAH DADU			**11,522,000**	**10,126,000**	**11,535,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
GO0245	**DISTRICT OFFICE SOCIAL WELFAR GHOTKI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,445,000**	**9,358,000**	**9,742,000**
A011	**TOTAL PAY**		**12**	**12**	**2,847,000**	**6,097,000**	**7,098,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,549,000**	**2,000,000**	**2,000,000**
A01101	Total Basic Pay Of Officer		5	5	1,549,000	2,000,000	2,000,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	380,000		575,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	344,000		500,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	400,000		500,000
S236	SUPERINTENDENT	(BPS-17)	1	1	225,000		225,000
A119	ASSISTANT	(BPS-16)	1	1	200,000	2,000,000	200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,298,000**	**4,097,000**	**5,098,000**
A01151	Total Basic Pay Other Staff		7	7	1,298,000	4,085,000	5,085,000
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	4,085,000	900,000
J053	JUNIOR CLERK	(BPS-11)	2	2	330,000		1,400,000
D161	DRIVER	(BPS-04)	2	2	203,000		1,185,000
C089	CHOWKIDAR	(BPS-01)	1	1	299,000		800,000
N003	NAIB QASID	(BPS-01)	1	1	236,000		800,000
A01152	Personal pay					12,000	13,000
A012	**TOTAL ALLOWANCES**				**3,598,000**	**3,261,000**	**2,644,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,536,000**	**3,049,000**	**2,524,000**
A01202	House Rent Allowance				313,000	399,000	419,000
A01203	Conveyance Allowance				360,000	510,000	536,000
A01207	Washing Allowance				4,000	3,000	4,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				166,000	333,000	183,000
A0121T	Adhoc Relief Allowance 2013				102,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
GO0245	**DISTRICT OFFICE SOCIAL WELFAR GHOTKI**					
A0122C	Adhoc Relief Allowance - 2015			106,000		
A0122M	Adhoc Relief Allowance 2016			198,000	469,000	
A0122Y	Ad-hoc Relief Allowance 2017			484,000	105,000	
A0123G	Ad-hoc Relief Allowance-2018			311,000	42,000	
A0123P	Ad-hoc Relief A 2019			283,000	63,000	
A0123X	Adhoc Relief Allowance-2020			254,000	63,000	
A0124F	Adhoc Relief Allowance-2021			716,000		
A0124R	Ad-Hoc Relief Allowance-2022				324,000	356,000
A0124S	Differential Allowance				727,000	763,000
A01270	Others			239,000		263,000
1	Other					263,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**62,000**	**212,000**	**120,000**
A01274	Medical Charges			62,000	212,000	120,000
A03	**TOTAL OPERATING EXPENSES**			**1,202,000**	**2,229,000**	**1,400,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**44,000**	**46,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	**TOTAL UTILITIES**			**55,000**	**11,000**	**60,000**
A03301	Gas			10,000	10,000	11,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			44,000		48,000
A034	**TOTAL OCCUPANCY COSTS**			**634,000**	**1,255,000**	**667,000**
A03402	Rent for Office Building			334,000	634,000	367,000
A03404	Rent for Other Building			300,000	621,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**224,000**	**674,000**	**276,000**
A03805	Travelling Allowance			60,000	210,000	63,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
GO0245	**DISTRICT OFFICE SOCIAL WELFAR GHOTKI**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			164,000	464,000	213,000
A039	**TOTAL GENERAL**			245,000	245,000	351,000
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			21,000	21,000	21,000
A03906	Uniforms and Protective Clothing			21,000	21,000	21,000
A03919	Payments to other for Service Rendered					100,000
A03942	Cost of Other Stores			66,000	66,000	66,000
A03970	Others			84,000	84,000	88,000
1	Others					88,000
A09	**TOTAL PHYSICAL ASSETS**			1,149,000	1,149,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			1,149,000	1,149,000	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	
BOO	One Carry Bolan 800 cc			1,149,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			63,000	825,000	140,000
A130	**TOTAL TRANSPORT**			21,000	683,000	40,000
A13001	Transport			21,000	683,000	40,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			21,000	71,000	60,000
A13101	Machinery and Equipment			21,000	71,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			21,000	71,000	40,000
A13201	Furniture and Fixture			21,000	71,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
GO0245 DISTRICT OFFICE SOCIAL WELFAR GHOTKI					
DISTRICT OFFICE SOCIAL WELFAR GHOTKI			**8,859,000**	**13,561,000**	**11,282,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
GO0246	**SOCIAL WELFARE OFFICE TALUKA GHOTKI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,890,000**	**8,294,000**	**10,460,000**
A011	**TOTAL PAY**		**10**	**10**	**2,856,000**	**4,675,000**	**6,835,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,254,000**		**1,254,000**
A01101	Total Basic Pay Of Officer		1	1	1,254,000		1,254,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,254,000		1,254,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,602,000**	**4,675,000**	**5,581,000**
A01151	Total Basic Pay Other Staff		9	9	1,549,000	4,675,000	5,525,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	230,000		1,200,000
S053	SENIOR CLERK	(BPS-14)				4,675,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	151,000		900,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	140,000		625,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	540,000		1,300,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	122,000		500,000
C089	CHOWKIDAR	(BPS-01)	1	1	164,000		500,000
N003	NAIB QASID	(BPS-01)	1	1	202,000		500,000
A01152	Personal pay				53,000		56,000
A012	**TOTAL ALLOWANCES**				**4,034,000**	**3,619,000**	**3,625,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,034,000**	**3,469,000**	**3,425,000**
A01202	House Rent Allowance				240,000	432,000	454,000
A01203	Conveyance Allowance				521,000	592,000	622,000
A01207	Washing Allowance				8,000	4,000	8,000
A0120D	Integrated Allowance				7,000	11,000	7,000
A01217	Medical Allowance				260,000	387,000	286,000
A0121T	Adhoc Relief Allowance 2013				50,000	258,000	
A0122C	Adhoc Relief Allowance - 2015				89,000	37,000	

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
GO0246	**SOCIAL WELFARE OFFICE TALUKA GHOTKI**					
A0122M	Adhoc Relief Allowance 2016			338,000	61,000	
A0122Y	Ad-hoc Relief Allowance 2017			552,000	47,000	
A0123G	Ad-hoc Relief Allowance-2018			321,000	141,000	
A0123P	Ad-hoc Relief A 2019			457,000	225,000	
A0123X	Adhoc Relief Allowance-2020			310,000		
A01244	Adhoc Relief			13,000		14,000
A0124F	Adhoc Relief Allowance-2021			517,000		
A0124R	Ad-Hoc Relief Allowance-2022				387,000	426,000
A0124S	Differential Allowance				887,000	931,000
A01270	Others			351,000		677,000
1	Other					677,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**150,000**	**200,000**
A01274	Medical Charges				150,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**326,000**	**991,000**	**369,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**19,000**
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**85,000**		**94,000**
A03303	Electricity			85,000		94,000
A034	**TOTAL OCCUPANCY COSTS**			**184,000**	**784,000**	**202,000**
A03402	Rent for Office Building			184,000	484,000	202,000
A03404	Rent for Other Building				300,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**159,000**	**16,000**
A03805	Travelling Allowance			9,000	159,000	16,000
A039	**TOTAL GENERAL**			**30,000**	**30,000**	**38,000**
A03901	Stationery			9,000	9,000	9,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
GO0246	**SOCIAL WELFARE OFFICE TALUKA GHOTKI**					
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			8,000	8,000	16,000
1	Others					16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,000**	**110,000**	**40,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000**	**56,000**	**20,000**
A13101	Machinery and Equipment			6,000	56,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**54,000**	**20,000**
A13201	Furniture and Fixture			4,000	54,000	20,000
SOCIAL WELFARE OFFICE TALUKA GHOTKI				**7,226,000**	**9,395,000**	**10,869,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
GO0247	**SOCIAL WELFARE OFFICE TALUKA MIRPUR MATHELO GHOTKI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,128,000**	**6,647,000**	**7,627,000**
A011	**TOTAL PAY**		**13**	**13**	**4,399,000**	**4,240,000**	**4,447,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**747,000**	**793,000**	**793,000**
A01101	Total Basic Pay Of Officer		1	1	747,000	793,000	793,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	747,000		793,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,652,000**	**3,447,000**	**3,654,000**
A01151	Total Basic Pay Other Staff		12	12	3,610,000	3,447,000	3,610,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	339,000		339,000
S053	SENIOR CLERK	(BPS-14)				3,447,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	486,000		486,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	300,000		300,000
A400	AUXILIRY 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				42,000		44,000
A012	**TOTAL ALLOWANCES**				**4,729,000**	**2,407,000**	**3,180,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,500,000**	**2,178,000**	**2,951,000**
A01202	House Rent Allowance				248,000	265,000	278,000
A01203	Conveyance Allowance				489,000	335,000	513,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance				8,000	11,000	8,000
A01217	Medical Allowance				224,000	195,000	246,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
GO0247	**SOCIAL WELFARE OFFICE TALUKA MIRPUR MATHELO GHOTKI**					
A0121T	Adhoc Relief Allowance 2013			174,000		
A0122C	Adhoc Relief Allowance - 2015			408,000		
A0122M	Adhoc Relief Allowance 2016			372,000		
A0122Y	Ad-hoc Relief Allowance 2017			473,000		
A0123G	Ad-hoc Relief Allowance-2018			296,000		
A0123P	Ad-hoc Relief A 2019			421,000		
A0123X	Adhoc Relief Allowance-2020			267,000		
A0124F	Adhoc Relief Allowance-2021			667,000		
A0124R	Ad-Hoc Relief Allowance-2022				421,000	463,000
A0124S	Differential Allowance				951,000	999,000
A01270	Others			449,000		440,000
1	Other					440,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**229,000**	**229,000**	**229,000**
A01274	Medical Charges			229,000	229,000	229,000
A03	**TOTAL OPERATING EXPENSES**			**749,000**	**701,000**	**796,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**22,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	**TOTAL UTILITIES**			**48,000**		**53,000**
A03303	Electricity			48,000		53,000
A034	**TOTAL OCCUPANCY COSTS**			**242,000**	**242,000**	**266,000**
A03402	Rent for Office Building			242,000	242,000	266,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**64,000**	**64,000**	**78,000**
A03805	Travelling Allowance			21,000	21,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			43,000	43,000	56,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
GO0247	**SOCIAL WELFARE OFFICE TALUKA MIRPUR MATHELO GHOTKI**					
A039	**TOTAL GENERAL**			**374,000**	**374,000**	**377,000**
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			12,000	12,000	12,000
A03903	Conference/Seminars/Workshops/Sympo			88,000	88,000	88,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			17,000	17,000	17,000
A03918	Exhibitions Fairs and other National Celebrations			110,000	110,000	110,000
A03942	Cost of Other Stores			69,000	69,000	69,000
A03970	Others			44,000	44,000	46,000
1	Others					46,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**210,000**	**210,000**	**220,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**105,000**	**105,000**	**110,000**
A13101	Machinery and Equipment			105,000	105,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**105,000**	**105,000**	**110,000**
A13201	Furniture and Fixture			105,000	105,000	110,000
SOCIAL WELFARE OFFICE TALUKA MIRPUR MATHELO GHOTKI				**10,087,000**	**7,558,000**	**8,643,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
GO0248	**SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,666,000**	**8,717,000**	**8,660,000**
A011	**TOTAL PAY**		**7**	**7**	**1,430,000**	**5,117,000**	**5,681,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**514,000**		**514,000**
A01101	Total Basic Pay Of Officer		1	1	514,000		514,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	514,000		514,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**916,000**	**5,117,000**	**5,167,000**
A01151	Total Basic Pay Other Staff		6	6	853,000	5,101,000	5,101,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	333,000		1,500,000
S053	SENIOR CLERK	(BPS-14)				5,101,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	120,000		900,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	100,000		900,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	100,000		800,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		501,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		500,000
A01152	Personal pay				63,000	16,000	66,000
A012	**TOTAL ALLOWANCES**				**2,236,000**	**3,600,000**	**2,979,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,216,000**	**3,430,000**	**2,959,000**
A01202	House Rent Allowance				147,000	610,000	641,000
A01203	Conveyance Allowance				314,000	623,000	654,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance				11,000	11,000	12,000
A01217	Medical Allowance				134,000	439,000	147,000
A0121T	Adhoc Relief Allowance 2013				91,000		
A0122C	Adhoc Relief Allowance - 2015				37,000	156,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
GO0248	**SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI**					
A0122M	Adhoc Relief Allowance 2016			170,000	59,000	
A0122Y	Ad-hoc Relief Allowance 2017			204,000	266,000	
A0123G	Ad-hoc Relief Allowance-2018			133,000	219,000	
A0123P	Ad-hoc Relief A 2019			193,000	87,000	
A0123X	Adhoc Relief Allowance-2020			207,000	78,000	
A0124F	Adhoc Relief Allowance-2021			399,000		
A0124R	Ad-Hoc Relief Allowance-2022				268,000	295,000
A0124S	Differential Allowance				614,000	645,000
A01270	Others			172,000		561,000
1	Other					561,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**20,000**	**170,000**	**20,000**
A01274	Medical Charges			20,000	170,000	20,000
A03	**TOTAL OPERATING EXPENSES**			**248,000**	**763,000**	**268,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**55,000**		**61,000**
A03303	Electricity			55,000		61,000
A034	**TOTAL OCCUPANCY COSTS**			**132,000**	**552,000**	**145,000**
A03402	Rent for Office Building			132,000	332,000	145,000
A03404	Rent for Other Building				220,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,000**	**163,000**	**13,000**
A03805	Travelling Allowance			9,000	159,000	9,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03808	Conveyance Charges			3,000	3,000	3,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
GO0248	**SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI**					
A039	**TOTAL GENERAL**			**40,000**	**40,000**	**41,000**
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			11,000	11,000	11,000
A03970	Others			11,000	11,000	12,000
1	Others					12,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**42,000**	**122,000**	**92,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**61,000**	**70,000**
A13101	Machinery and Equipment			21,000	61,000	70,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**61,000**	**22,000**
A13201	Furniture and Fixture			21,000	61,000	22,000
	SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI			**3,956,000**	**9,602,000**	**9,020,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
HB0612	**SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,483,000**	**13,407,000**	**14,241,000**
A011	**TOTAL PAY**		**25**	**25**	**4,597,000**	**8,346,000**	**8,396,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**840,000**	**793,000**	**840,000**
A01101	Total Basic Pay Of Officer		2	2	840,000	793,000	840,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	640,000		640,000
A119	ASSISTANT	(BPS-16)	1	1	200,000	793,000	200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**3,757,000**	**7,553,000**	**7,556,000**
A01151	Total Basic Pay Other Staff		23	23	3,715,000	7,489,000	7,489,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	200,000		900,000
S053	SENIOR CLERK	(BPS-14)	1	1	500,000	7,489,000	600,000
J053	JUNIOR CLERK	(BPS-11)	2	2	751,000		900,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	4	4	600,000		889,000
A400	AUXILIRY WORKER	(BPS-06)	4	4	364,000		900,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	400,000		600,000
S008	SANITARY WORKER	(BPS-02)	1	1	100,000		300,000
C089	CHOWKIDAR	(BPS-01)	4	4	400,000		1,200,000
N003	NAIB QASID	(BPS-01)	4	4	400,000		1,200,000
A01152	Personal pay				42,000	64,000	67,000
A012	**TOTAL ALLOWANCES**				**7,886,000**	**5,061,000**	**5,845,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,777,000**	**4,852,000**	**5,736,000**
A01202	House Rent Allowance				506,000	827,000	868,000
A01203	Conveyance Allowance				654,000	710,000	746,000
A01207	Washing Allowance				14,000	9,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
HB0612	**SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD**					
A0120D	Integrated Allowance			14,000	45,000	15,000
A01217	Medical Allowance			506,000	441,000	557,000
A0121T	Adhoc Relief Allowance 2013			284,000	6,000	
A0122C	Adhoc Relief Allowance - 2015			471,000		
A0122M	Adhoc Relief Allowance 2016			594,000	39,000	
A0122Y	Ad-hoc Relief Allowance 2017			862,000	63,000	
A0123G	Ad-hoc Relief Allowance-2018			578,000	42,000	
A0123P	Ad-hoc Relief A 2019			868,000	63,000	
A0123X	Adhoc Relief Allowance-2020			558,000	25,000	
A0124F	Adhoc Relief Allowance-2021			1,287,000		
A0124R	Ad-Hoc Relief Allowance-2022				789,000	868,000
A0124S	Differential Allowance				1,793,000	1,883,000
A01270	Others			581,000		784,000
1	Other					784,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**109,000**	**209,000**	**109,000**
A01274	Medical Charges			109,000	209,000	109,000
A03	**TOTAL OPERATING EXPENSES**			**1,087,000**	**1,567,000**	**1,157,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**31,000**
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**184,000**	**210,000**	**197,000**
A03301	Gas			10,000	10,000	11,000
A03302	Water			8,000	8,000	8,000
A03303	Electricity			74,000		81,000
A03305	POL for Generator			92,000	192,000	97,000
A034	**TOTAL OCCUPANCY COSTS**			**398,000**	**598,000**	**418,000**
A03402	Rent for Office Building			198,000	198,000	218,000
A03404	Rent for Other Building			200,000	400,000	200,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
HB0612	**SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			141,000	241,000	162,000
A03805	Travelling Allowance			42,000	42,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			57,000	157,000	74,000
A03808	Conveyance Charges			42,000	42,000	44,000
A039	**TOTAL GENERAL**			334,000	488,000	349,000
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			66,000	86,000	66,000
A03903	Conference/Seminars/Workshops/Sympo			100,000	120,000	100,000
A03905	Newspapers Periodicals and Books			18,000	38,000	18,000
A03906	Uniforms and Protective Clothing			16,000	16,000	16,000
A03918	Exhibitions Fairs and other National Celebrations			66,000	86,000	66,000
A03970	Others			46,000	120,000	60,000
1	Others					60,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			198,000	258,000	218,000
A130	**TOTAL TRANSPORT**			66,000	86,000	69,000
A13001	Transport			66,000	86,000	69,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			66,000	86,000	80,000
A13101	Machinery and Equipment			66,000	86,000	80,000
A132	**TOTAL FURNITURE AND FIXTURE**			66,000	86,000	69,000
A13201	Furniture and Fixture			66,000	86,000	69,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
HB0612 SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD					
SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD			**13,768,000**	**15,232,000**	**15,616,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
HB0613	**SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,618,000**	**28,087,000**	**29,896,000**
A011	**TOTAL PAY**		**45**	**45**	**6,974,000**	**18,229,000**	**18,529,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**7**	**1,362,000**	**4,098,000**	**5,193,000**
A01101	Total Basic Pay Of Officer		5	7	1,362,000	4,098,000	5,193,000
D077	DIRECTOR	(BPS-19)	1	1	517,000		1,398,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	261,000		900,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	284,000		900,000
A119	ASSISTANT	(BPS-16)		2		4,098,000	1,095,000
I057	INSTRUCTOR FOR COMP: TRAINING	(BPS-16)	2	2	300,000		900,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**38**	**5,612,000**	**14,131,000**	**13,336,000**
A01151	Total Basic Pay Other Staff		40	38	5,612,000	14,131,000	13,336,000
A119	ASSISTANT	(BPS-16)	2		354,000		
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	150,000		1,500,000
I055	INSTRUCTOR (ELECTRIC REPAIR)	(BPS-15)	1	1	150,000		1,500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-15)	1	1	100,000		1,500,000
S053	SENIOR CLERK	(BPS-14)	4	4	916,000	14,131,000	1,300,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	342,000		1,200,000
I056	INSTRUCTOR (TYP & S H)	(BPS-11)	1	1	97,000		600,000
J053	JUNIOR CLERK	(BPS-11)	5	5	510,000		900,000
L003	LABORATORY ASSISTANT	(BPS-11)	2	2	200,000		900,000
C029	CASHIER	(BPS-08)	1	1	136,000		136,000
W058	WORK TAKER	(BPS-06)	2	2	495,000		495,000
D161	DRIVER	(BPS-05)	3	3	310,000		310,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
HB0613	**SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD**						
D003	DAFTARI	(BPS-02)	1	1	145,000		145,000
S008	SANITARY WORKER	(BPS-02)	3	3	250,000		250,000
C089	CHOWKIDAR	(BPS-01)	5	5	800,000		1,300,000
N003	NAIB QASID	(BPS-01)	5	5	657,000		1,300,000
A012	**TOTAL ALLOWANCES**				**15,644,000**	**9,858,000**	**11,367,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,568,000**	**9,482,000**	**11,291,000**
A01202	House Rent Allowance				1,202,000	1,497,000	1,572,000
A01203	Conveyance Allowance				1,602,000	1,355,000	1,682,000
A01207	Washing Allowance				20,000	17,000	21,000
A0120D	Integrated Allowance				18,000	46,000	19,000
A01217	Medical Allowance				571,000	693,000	628,000
A0121T	Adhoc Relief Allowance 2013				443,000		
A01226	Computer Allowance				6,000	72,000	76,000
A0122C	Adhoc Relief Allowance - 2015				843,000		
A0122M	Adhoc Relief Allowance 2016				901,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,983,000	23,000	
A0123G	Ad-hoc Relief Allowance-2018				1,193,000	16,000	
A0123P	Ad-hoc Relief A 2019				1,872,000	23,000	
A0123X	Adhoc Relief Allowance-2020				1,211,000	14,000	
A0124F	Adhoc Relief Allowance-2021				2,812,000	10,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,774,000	1,951,000
A0124S	Differential Allowance					3,942,000	4,139,000
A01270	Others				891,000		1,203,000
1	Other						1,203,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**76,000**	**376,000**	**76,000**
A01274	Medical Charges				76,000	376,000	76,000
A03	**TOTAL OPERATING EXPENSES**				**3,260,000**	**2,918,000**	**3,308,000**
A032	**TOTAL COMMUNICATIONS**				**73,000**	**73,000**	**76,000**
A03201	Postage and Telegraph				14,000	14,000	14,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
HB0613	**SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD**					
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	**TOTAL UTILITIES**			172,000	230,000	185,000
A03301	Gas			12,000	12,000	13,000
A03302	Water			12,000	162,000	12,000
A03303	Electricity			92,000		101,000
A03305	POL for Generator			56,000	56,000	59,000
A034	**TOTAL OCCUPANCY COSTS**			110,000	110,000	121,000
A03402	Rent for Office Building			110,000	110,000	121,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,653,000	1,853,000	2,687,000
A03801	Training - Domestic			2,500,000	1,600,000	2,500,000
A03805	Travelling Allowance			27,000	67,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	145,000	137,000
A03808	Conveyance Charges			21,000	41,000	22,000
A039	**TOTAL GENERAL**			252,000	652,000	239,000
A03901	Stationery			34,000	84,000	36,000
A03902	Printing and Publication			34,000	84,000	34,000
A03905	Newspapers Periodicals and Books			22,000	42,000	22,000
A03906	Uniforms and Protective Clothing			34,000	64,000	34,000
A03907	Advertising & Publicity			21,000	121,000	
A03919	Payments to other for Service Rendered			28,000	28,000	28,000
A03942	Cost of Other Stores			35,000	135,000	35,000
A03970	Others			44,000	94,000	50,000
1	Others					50,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				400,000	

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
HB0613	**SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD**					
A052	**TOTAL GRANTS-DOMESTIC**				400,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			121,000	371,000	134,000
A130	**TOTAL TRANSPORT**			59,000	59,000	62,000
A13001	Transport			59,000	59,000	62,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			41,000	141,000	50,000
A13101	Machinery and Equipment			41,000	141,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			21,000	171,000	22,000
A13201	Furniture and Fixture			21,000	171,000	22,000
	SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD			**25,999,000**	**31,776,000**	**33,338,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
HB0614	**SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,227,000**	**12,098,000**	**14,166,000**
A011	**TOTAL PAY**		**25**	**25**	**5,415,000**	**7,797,000**	**8,384,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,463,000**	**879,000**	**1,463,000**
A01101	Total Basic Pay Of Officer		1	1	1,394,000	879,000	1,394,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,394,000		1,394,000
A119	ASSISTANT	(BPS-16)				879,000	
A01102	Personal pay				69,000		69,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**3,952,000**	**6,918,000**	**6,921,000**
A01151	Total Basic Pay Other Staff		24	24	3,910,000	6,862,000	6,862,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	316,000		900,000
S053	SENIOR CLERK	(BPS-14)	1	1	300,000	6,862,000	900,000
J053	JUNIOR CLERK	(BPS-11)	2	2	236,000		900,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	4	4	750,000		750,000
A400	AUXILIRY WORKER	(BPS-06)	4	4	691,000		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	592,000		900,000
N003	NAIB QASID	(BPS-01)	4	4	287,000		900,000
A01152	Personal pay				42,000	56,000	59,000
A012	**TOTAL ALLOWANCES**				**7,812,000**	**4,301,000**	**5,782,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,774,000**	**4,163,000**	**5,744,000**
A01202	House Rent Allowance				692,000	655,000	727,000
A01203	Conveyance Allowance				1,040,000	553,000	1,092,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
HB0614	**SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD**					
A01207	Washing Allowance			8,000	2,000	8,000
A0120D	Integrated Allowance			32,000	45,000	34,000
A01217	Medical Allowance			233,000	345,000	256,000
A0121T	Adhoc Relief Allowance 2013			33,000		
A0122C	Adhoc Relief Allowance - 2015			544,000		
A0122M	Adhoc Relief Allowance 2016			627,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			27,000	25,000	28,000
A0122Y	Ad-hoc Relief Allowance 2017			826,000		
A0123G	Ad-hoc Relief Allowance-2018			546,000		
A0123P	Ad-hoc Relief A 2019			868,000		
A0123X	Adhoc Relief Allowance-2020			510,000		
A0124F	Adhoc Relief Allowance-2021			1,125,000		
A0124R	Ad-Hoc Relief Allowance-2022				776,000	854,000
A0124S	Differential Allowance				1,762,000	1,850,000
A01270	Others			663,000		895,000
1	Other					895,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**38,000**	**138,000**	**38,000**
A01274	Medical Charges			38,000	138,000	38,000
A03	**TOTAL OPERATING EXPENSES**			**826,000**	**1,206,000**	**872,000**
A032	**TOTAL COMMUNICATIONS**			**29,000**	**29,000**	**30,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A03205	Courier and Pilot Service			6,000	6,000	6,000
A033	**TOTAL UTILITIES**			**94,000**	**64,000**	**102,000**
A03301	Gas			14,000	14,000	15,000
A03302	Water			10,000	10,000	10,000
A03303	Electricity			70,000		77,000
A03305	POL for Generator				40,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
HB0614	**SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD**					
A034	**TOTAL OCCUPANCY COSTS**			384,000	384,000	409,000
A03402	Rent for Office Building			252,000	252,000	277,000
A03404	Rent for Other Building			132,000	132,000	132,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			200,000	200,000	210,000
A03805	Travelling Allowance			100,000	100,000	105,000
A03808	Conveyance Charges			100,000	100,000	105,000
A039	**TOTAL GENERAL**			119,000	529,000	121,000
A03901	Stationery			17,000	57,000	18,000
A03902	Printing and Publication			17,000	57,000	17,000
A03903	Conference/Seminars/Workshops/Sympo				200,000	
A03905	Newspapers Periodicals and Books			17,000	47,000	17,000
A03906	Uniforms and Protective Clothing			17,000	17,000	17,000
A03918	Exhibitions Fairs and other National Celebrations				100,000	
A03942	Cost of Other Stores			26,000	26,000	26,000
A03970	Others			25,000	25,000	26,000
1	Others					26,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			24,000	24,000	26,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			12,000	12,000	13,000
A13101	Machinery and Equipment			12,000	12,000	13,000
A132	**TOTAL FURNITURE AND FIXTURE**			12,000	12,000	13,000
A13201	Furniture and Fixture			12,000	12,000	13,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
HB0614 SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD					
SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD			**14,077,000**	**13,328,000**	**15,064,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
HB0615	**SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,039,000**	**14,869,000**	**18,044,000**
A011	**TOTAL PAY**		**26**	**26**	**10,128,000**	**9,791,000**	**11,546,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**2,432,000**	**793,000**	**2,432,000**
A01101	Total Basic Pay Of Officer		1	1	2,432,000	793,000	2,432,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	2,432,000		2,432,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**7,696,000**	**8,998,000**	**9,114,000**
A01151	Total Basic Pay Other Staff		25	25	7,502,000	8,910,000	8,910,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	500,000		996,000
S053	SENIOR CLERK	(BPS-14)	1	1	618,000	8,910,000	1,000,000
J053	JUNIOR CLERK	(BPS-11)	2	2	800,000		1,000,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	4	4	1,300,000		1,300,000
A400	AUXILIRY WORKER	(BPS-06)	4	4	895,000		895,000
C254	CHILD CARE WORKER	(BPS-06)	4	4	1,200,000		1,200,000
S008	SANITARY WORKER	(BPS-02)	1	1	519,000		519,000
C089	CHOWKIDAR	(BPS-01)	4	4	870,000		1,000,000
N003	NAIB QASID	(BPS-01)	4	4	800,000		1,000,000
A01152	Personal pay				194,000	88,000	204,000
A012	**TOTAL ALLOWANCES**				**8,911,000**	**5,078,000**	**6,498,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,896,000**	**5,013,000**	**6,483,000**
A01202	House Rent Allowance				663,000	759,000	797,000
A01203	Conveyance Allowance				858,000	612,000	901,000
A01207	Washing Allowance				3,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
HB0615	**SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD**					
A0120D	Integrated Allowance			19,000	34,000	20,000
A01217	Medical Allowance			403,000	404,000	443,000
A0121T	Adhoc Relief Allowance 2013			315,000		
A0122C	Adhoc Relief Allowance - 2015			521,000		
A0122M	Adhoc Relief Allowance 2016			536,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,085,000		
A0123G	Ad-hoc Relief Allowance-2018			666,000		
A0123P	Ad-hoc Relief A 2019			1,002,000		
A0123X	Adhoc Relief Allowance-2020			644,000		
A0124F	Adhoc Relief Allowance-2021			1,508,000		
A0124R	Ad-Hoc Relief Allowance-2022				976,000	1,074,000
A0124S	Differential Allowance				2,220,000	2,331,000
A01270	Others			673,000		909,000
1	Other					909,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,000**	**65,000**	**15,000**
A01274	Medical Charges			15,000	65,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**1,256,000**	**1,927,000**	**1,331,000**
A032	**TOTAL COMMUNICATIONS**			**123,000**	**123,000**	**129,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			121,000	121,000	127,000
A033	**TOTAL UTILITIES**			**147,000**	**192,000**	**158,000**
A03303	Electricity			55,000		61,000
A03305	POL for Generator			92,000	192,000	97,000
A034	**TOTAL OCCUPANCY COSTS**			**294,000**	**610,000**	**309,000**
A03402	Rent for Office Building			154,000	370,000	169,000
A03404	Rent for Other Building			140,000	240,000	140,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
HB0615	**SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			182,000	282,000	216,000
A03805	Travelling Allowance			30,000	30,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			72,000	172,000	94,000
A03808	Conveyance Charges			80,000	80,000	90,000
A039	**TOTAL GENERAL**			510,000	720,000	519,000
A03901	Stationery			42,000	62,000	44,000
A03902	Printing and Publication			42,000	62,000	42,000
A03903	Conference/Seminars/Workshops/Sympo			42,000	142,000	42,000
A03905	Newspapers Periodicals and Books			42,000	62,000	42,000
A03906	Uniforms and Protective Clothing			42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			105,000	105,000	105,000
A03919	Payments to other for Service Rendered			44,000	44,000	44,000
A03942	Cost of Other Stores			88,000	88,000	88,000
A03970	Others			63,000	113,000	70,000
1	Others					70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			252,000	312,000	266,000
A130	**TOTAL TRANSPORT**			84,000	104,000	88,000
A13001	Transport			84,000	104,000	88,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			84,000	104,000	90,000
A13101	Machinery and Equipment			84,000	104,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			84,000	104,000	88,000
A13201	Furniture and Fixture			84,000	104,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
HB0615 SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD					
SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD			**20,547,000**	**17,108,000**	**19,641,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
HB0619	**DISTRICT OFFICE SOCIAL WELFAR HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,381,000**	**25,790,000**	**27,184,000**
A011	**TOTAL PAY**		**28**	**28**	**9,057,000**	**17,205,000**	**17,132,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,392,000**	**9,680,000**	**8,080,000**
A01101	Total Basic Pay Of Officer		9	9	5,392,000	9,554,000	8,054,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	802,000		1,200,000
D077	DIRECTOR	(BPS-19)	1	1	810,000		1,200,000
D850	DEPUTY DIRECTOR (C.P)	(BPS-18)	1	1	800,000		1,100,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	800,000		1,100,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	800,000		1,200,000
S236	SUPERINTENDENT	(BPS-17)	1	1	500,000		1,000,000
A119	ASSISTANT	(BPS-16)	3	3	880,000	9,554,000	1,254,000
A01102	Personal pay					126,000	26,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**3,665,000**	**7,525,000**	**9,052,000**
A01151	Total Basic Pay Other Staff		19	19	3,639,000	7,525,000	9,025,000
S053	SENIOR CLERK	(BPS-14)	1	1	260,000	7,525,000	900,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	400,000		800,000
S179	STENO GRAPHED	(BPS-12)	1	1	526,000		800,000
J053	JUNIOR CLERK	(BPS-11)	5	5	925,000		2,000,000
D161	DRIVER	(BPS-05)	1	1	148,000		325,000
D161	DRIVER	(BPS-04)	1	1	123,000		600,000
S008	SANITARY WORKER	(BPS-02)	1	1	160,000		600,000
C089	CHOWKIDAR	(BPS-01)	4	4	544,000		1,500,000
N003	NAIB QASID	(BPS-01)	4	4	553,000		1,500,000
A01152	Personal pay				26,000		27,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
HB0619	**DISTRICT OFFICE SOCIAL WELFAR HYDERABAD**					
A012	**TOTAL ALLOWANCES**			**12,324,000**	**8,585,000**	**10,052,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,224,000**	**8,485,000**	**9,952,000**
A01202	House Rent Allowance			692,000	1,327,000	1,393,000
A01203	Conveyance Allowance			1,213,000	1,102,000	1,274,000
A01207	Washing Allowance			16,000	8,000	17,000
A0120D	Integrated Allowance			18,000	45,000	19,000
A01217	Medical Allowance			620,000	537,000	682,000
A0121T	Adhoc Relief Allowance 2013			297,000		
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			253,000		
A0122M	Adhoc Relief Allowance 2016			815,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,613,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018			1,032,000	35,000	
A0123P	Ad-hoc Relief A 2019			1,463,000	9,000	
A0123X	Adhoc Relief Allowance-2020			994,000	4,000	
A0124F	Adhoc Relief Allowance-2021			2,600,000	7,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,702,000	1,872,000
A0124S	Differential Allowance				3,697,000	3,882,000
A01270	Others			597,000		806,000
1	Other					806,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	**100,000**
A01274	Medical Charges			100,000	100,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,151,000**	**975,000**	**1,238,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**61,000**	**64,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	**TOTAL UTILITIES**			**377,000**	**201,000**	**407,000**
A03301	Gas			110,000	110,000	119,000
A03302	Water			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
HB0619	**DISTRICT OFFICE SOCIAL WELFAR HYDERABAD**					
A03303	Electricity			176,000		194,000
A03305	POL for Generator			66,000	66,000	69,000
A034	**TOTAL OCCUPANCY COSTS**			75,000	75,000	83,000
A03402	Rent for Office Building			75,000	75,000	83,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			171,000	171,000	205,000
A03805	Travelling Allowance			27,000	27,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			104,000	104,000	135,000
A03808	Conveyance Charges			40,000	40,000	42,000
A039	**TOTAL GENERAL**			467,000	467,000	479,000
A03901	Stationery			105,000	105,000	110,000
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			21,000	21,000	21,000
A03918	Exhibitions Fairs and other National Celebrations			84,000	84,000	84,000
A03919	Payments to other for Service Rendered			88,000	88,000	88,000
A03970	Others			147,000	147,000	154,000
1	Others					154,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			189,000	189,000	198,000
A130	**TOTAL TRANSPORT**			63,000	63,000	66,000
A13001	Transport			63,000	63,000	66,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			63,000	63,000	66,000
A13101	Machinery and Equipment			63,000	63,000	66,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
HB0619	**DISTRICT OFFICE SOCIAL WELFAR HYDERABAD**					
A132	**TOTAL FURNITURE AND FIXTURE**			**63,000**	**63,000**	**66,000**
A13201	Furniture and Fixture			63,000	63,000	66,000
DISTRICT OFFICE SOCIAL WELFAR HYDERABAD				**22,721,000**	**26,954,000**	**28,620,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
HB0620	**SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,352,000**	**13,160,000**	**14,570,000**
A011	**TOTAL PAY**		**25**	**25**	**4,197,000**	**8,493,000**	**8,614,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**911,000**	**793,000**	**911,000**
A01101	Total Basic Pay Of Officer		1	1	911,000	793,000	911,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	911,000		911,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**3,286,000**	**7,700,000**	**7,703,000**
A01151	Total Basic Pay Other Staff		24	24	3,240,000	7,645,000	7,645,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	450,000		700,000
S053	SENIOR CLERK	(BPS-14)	1	1	200,000	7,645,000	600,000
J053	JUNIOR CLERK	(BPS-11)	2	2	150,000		1,500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	4	4	233,000		545,000
A400	AUXILIRY WORKER	(BPS-06)	4	4	530,000		1,000,000
C254	CHILD CARE WORKER	(BPS-06)	4	4	420,000		1,000,000
D161	DRIVER	(BPS-05)	1	1	250,000		300,000
S008	SANITARY WORKER	(BPS-02)	1	1	91,000		200,000
C089	CHOWKIDAR	(BPS-01)	3	3	440,000		900,000
N003	NAIB QASID	(BPS-01)	3	3	476,000		900,000
A01152	Personal pay				46,000	55,000	58,000
A012	**TOTAL ALLOWANCES**				**8,155,000**	**4,667,000**	**5,956,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,130,000**	**4,542,000**	**5,931,000**
A01202	House Rent Allowance				708,000	734,000	771,000
A01203	Conveyance Allowance				865,000	630,000	908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
HB0620	**SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD**					
A01207	Washing Allowance			9,000	4,000	9,000
A0120D	Integrated Allowance			18,000	23,000	19,000
A01217	Medical Allowance			419,000	384,000	461,000
A0121T	Adhoc Relief Allowance 2013			271,000		
A0122C	Adhoc Relief Allowance - 2015			100,000		
A0122M	Adhoc Relief Allowance 2016			657,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,011,000		
A0123G	Ad-hoc Relief Allowance-2018			646,000		
A0123P	Ad-hoc Relief A 2019			968,000		
A0123X	Adhoc Relief Allowance-2020			601,000		
A0124F	Adhoc Relief Allowance-2021			1,253,000		
A0124R	Ad-Hoc Relief Allowance-2022				845,000	930,000
A0124S	Differential Allowance				1,922,000	2,018,000
A01270	Others			604,000		815,000
1	Other					815,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**125,000**	**25,000**
A01274	Medical Charges			25,000	125,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**719,000**	**949,000**	**762,000**
A032	**TOTAL COMMUNICATIONS**			**122,000**	**122,000**	**128,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			121,000	121,000	127,000
A033	**TOTAL UTILITIES**			**74,000**	**4,000**	**81,000**
A03301	Gas			2,000	2,000	2,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			70,000		77,000
A034	**TOTAL OCCUPANCY COSTS**			**302,000**	**442,000**	**322,000**
A03402	Rent for Office Building			202,000	262,000	222,000
A03404	Rent for Other Building			100,000	180,000	100,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
HB0620	**SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			11,000	11,000	11,000
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			210,000	370,000	220,000
A03901	Stationery			19,000	39,000	20,000
A03902	Printing and Publication			15,000	35,000	15,000
A03905	Newspapers Periodicals and Books			8,000	28,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03918	Exhibitions Fairs and other National Celebrations			53,000	103,000	53,000
A03919	Payments to other for Service Rendered			9,000	9,000	9,000
A03942	Cost of Other Stores			66,000	66,000	73,000
A03970	Others			32,000	82,000	34,000
1	Others					34,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			42,000	142,000	44,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			21,000	71,000	22,000
A13101	Machinery and Equipment			21,000	71,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			21,000	71,000	22,000
A13201	Furniture and Fixture			21,000	71,000	22,000
	SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD			**13,113,000**	**14,251,000**	**15,376,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
JK0231	**DISTRICT OFFICE SOCIAL WELFAR JACOBABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,290,000**	**3,377,000**	**3,767,000**
A011	**TOTAL PAY**		**6**	**6**	**2,275,000**	**2,283,000**	**2,344,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,537,000**	**1,476,000**	**1,537,000**
A01101	Total Basic Pay Of Officer		2	2	1,537,000	1,476,000	1,537,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	887,000		887,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	650,000		650,000
A119	ASSISTANT	(BPS-16)				1,476,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**738,000**	**807,000**	**807,000**
A01151	Total Basic Pay Other Staff		4	4	738,000	807,000	807,000
S053	SENIOR CLERK	(BPS-14)				807,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	245,000		314,000
D161	DRIVER	(BPS-05)	1	1	149,000		149,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	144,000		144,000
A012	**TOTAL ALLOWANCES**				**2,015,000**	**1,094,000**	**1,423,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,011,000**	**1,090,000**	**1,419,000**
A01202	House Rent Allowance				182,000	130,000	191,000
A01203	Conveyance Allowance				137,000	143,000	150,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000	7,000	4,000
A01217	Medical Allowance				114,000	87,000	125,000
A0121T	Adhoc Relief Allowance 2013				61,000		
A0122C	Adhoc Relief Allowance - 2015				113,000		
A0122M	Adhoc Relief Allowance 2016				122,000		
A0122Y	Ad-hoc Relief Allowance 2017				371,000		
A0123G	Ad-hoc Relief Allowance-2018				249,000		
A0123P	Ad-hoc Relief A 2019				125,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
JK0231	**DISTRICT OFFICE SOCIAL WELFAR JACOBABAD**					
A0123X	Adhoc Relief Allowance-2020			91,000		
A0124F	Adhoc Relief Allowance-2021			310,000		
A0124R	Ad-Hoc Relief Allowance-2022				228,000	251,000
A0124S	Differential Allowance				495,000	520,000
A01270	Others			131,000		177,000
1	Other					177,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**4,000**	**4,000**
A01274	Medical Charges			4,000	4,000	4,000
A03	**TOTAL OPERATING EXPENSES**			**90,000**	**90,000**	**96,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**24,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**4,000**	**4,000**	**4,000**
A03302	Water			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**30,000**	**30,000**	**35,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			18,000	18,000	23,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**33,000**	**33,000**	**33,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			2,000	2,000	2,000
A03970	Others			8,000	8,000	8,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
JK0231	**DISTRICT OFFICE SOCIAL WELFAR JACOBABAD**					
1	Others					8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**37,000**	**37,000**	**38,000**
A130	**TOTAL TRANSPORT**			**22,000**	**22,000**	**23,000**
A13001	Transport			22,000	22,000	23,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000**	**8,000**	**8,000**
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**7,000**	**7,000**	**7,000**
A13201	Furniture and Fixture			7,000	7,000	7,000
DISTRICT OFFICE SOCIAL WELFAR JACOBABAD				**4,417,000**	**3,504,000**	**3,901,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
JK0232	**SOCIAL WELFARE OFFICE (M/F) JACOBABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,536,000**	**5,368,000**	**7,855,000**
A011	**TOTAL PAY**		**14**	**14**	**3,593,000**	**3,529,000**	**4,643,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,114,000**		**1,114,000**
A01101	Total Basic Pay Of Officer		1	1	1,114,000		1,114,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,114,000		1,114,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,479,000**	**3,529,000**	**3,529,000**
A01151	Total Basic Pay Other Staff		13	13	2,479,000	3,529,000	3,529,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	450,000		900,000
S053	SENIOR CLERK	(BPS-14)				3,529,000	
J053	JUNIOR CLERK	(BPS-11)	3	3	539,000		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	200,000		339,000
C089	CHOWKIDAR	(BPS-01)	2	2	400,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	212,000		212,000
A012	**TOTAL ALLOWANCES**				**5,943,000**	**1,839,000**	**3,212,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,939,000**	**1,835,000**	**3,208,000**
A01202	House Rent Allowance				343,000	208,000	360,000
A01203	Conveyance Allowance				614,000	272,000	645,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				9,000	17,000	9,000
A01217	Medical Allowance				312,000	172,000	343,000
A0121T	Adhoc Relief Allowance 2013				208,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
JK0232	**SOCIAL WELFARE OFFICE (M/F) JACOBABAD**					
A0122C	Adhoc Relief Allowance - 2015			411,000		
A0122M	Adhoc Relief Allowance 2016			419,000		
A0122Y	Ad-hoc Relief Allowance 2017			824,000		
A0123G	Ad-hoc Relief Allowance-2018			537,000		
A0123P	Ad-hoc Relief A 2019			700,000		
A0123X	Adhoc Relief Allowance-2020			412,000		
A0124F	Adhoc Relief Allowance-2021			697,000		
A0124R	Ad-Hoc Relief Allowance-2022				354,000	389,000
A0124S	Differential Allowance				810,000	851,000
A01270	Others			450,000		608,000
1	Other					608,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**4,000**	**4,000**
A01274	Medical Charges			4,000	4,000	4,000
A03	**TOTAL OPERATING EXPENSES**			**46,000**	**46,000**	**49,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03302	Water			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,000**	**17,000**	**20,000**
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			10,000	10,000	13,000
A039	**TOTAL GENERAL**			**20,000**	**20,000**	**20,000**
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			4,000	4,000	4,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
JK0232	**SOCIAL WELFARE OFFICE (M/F) JACOBABAD**					
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			4,000	4,000	4,000
1	Others					4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,000**	**19,000**	**19,000**
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
	SOCIAL WELFARE OFFICE (M/F) JACOBABAD			**9,601,000**	**5,433,000**	**7,923,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
JK0233	**SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,228,000**	**6,831,000**	**9,063,000**
A011	**TOTAL PAY**		**13**	**13**	**3,232,000**	**4,645,000**	**5,473,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**828,000**		**828,000**
A01101	Total Basic Pay Of Officer		1	1	828,000		828,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	828,000		828,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,404,000**	**4,645,000**	**4,645,000**
A01151	Total Basic Pay Other Staff		12	12	2,404,000	4,645,000	4,645,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	300,000		600,000
S053	SENIOR CLERK	(BPS-14)				4,645,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	276,000		1,000,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	247,000		247,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	322,000		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	400,000		900,000
N003	NAIB QASID	(BPS-01)	2	2	378,000		900,000
A012	**TOTAL ALLOWANCES**				**5,996,000**	**2,186,000**	**3,590,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,941,000**	**2,142,000**	**3,534,000**
A01202	House Rent Allowance				350,000	194,000	368,000
A01203	Conveyance Allowance				624,000	250,000	655,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				9,000	17,000	9,000
A01217	Medical Allowance				293,000	155,000	322,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
JK0233	**SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD**					
A0121T	Adhoc Relief Allowance 2013			192,000		
A0122C	Adhoc Relief Allowance - 2015			375,000		
A0122M	Adhoc Relief Allowance 2016			417,000		
A0122Y	Ad-hoc Relief Allowance 2017			776,000		
A01233	Unattractive Area Allowance			5,000		5,000
A0123G	Ad-hoc Relief Allowance-2018			508,000		
A0123P	Ad-hoc Relief A 2019			767,000		
A0123X	Adhoc Relief Allowance-2020			468,000		
A0124F	Adhoc Relief Allowance-2021			747,000		
A0124R	Ad-Hoc Relief Allowance-2022				463,000	509,000
A0124S	Differential Allowance				1,061,000	1,114,000
A01270	Others			407,000		549,000
1	Other					549,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**55,000**	**44,000**	**56,000**
A01274	Medical Charges			44,000	44,000	44,000
A01289	Teaching Allowance			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			**731,000**	**731,000**	**806,000**
A032	**TOTAL COMMUNICATIONS**			**24,000**	**24,000**	**25,000**
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and Trunk call			12,000	12,000	13,000
A033	**TOTAL UTILITIES**			**12,000**	**12,000**	**12,000**
A03302	Water			12,000	12,000	12,000
A034	**TOTAL OCCUPANCY COSTS**			**436,000**	**436,000**	**480,000**
A03402	Rent for Office Building			436,000	436,000	480,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**126,000**	**126,000**	**154,000**
A03805	Travelling Allowance			21,000	21,000	22,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
JK0233	**SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD**					
A03806	Transportation of Goods			19,000	19,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			86,000	86,000	112,000
A039	**TOTAL GENERAL**			**133,000**	**133,000**	**135,000**
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03942	Cost of Other Stores			23,000	23,000	23,000
A03970	Others			22,000	22,000	23,000
1	Others					23,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**66,000**	**66,000**	**68,000**
A130	**TOTAL TRANSPORT**			**22,000**	**22,000**	**22,000**
A13001	Transport			22,000	22,000	22,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**23,000**
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**22,000**	**23,000**
A13201	Furniture and Fixture			22,000	22,000	23,000
	SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD			**10,025,000**	**7,628,000**	**9,937,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
JK0234	**SOCIAL WELFARE OFFICERS (M/F) JACOBABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,416,000**	**3,995,000**	**4,791,000**
A011	**TOTAL PAY**		**8**	**8**	**1,538,000**	**2,658,000**	**2,811,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**557,000**	**405,000**	**557,000**
A01101	Total Basic Pay Of Officer		1	1	557,000	405,000	557,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	557,000		557,000
A119	ASSISTANT	(BPS-16)				405,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**981,000**	**2,253,000**	**2,254,000**
A01151	Total Basic Pay Other Staff		7	7	981,000	2,230,000	2,230,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	207,000		207,000
S053	SENIOR CLERK	(BPS-14)				2,230,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	100,000		406,000
B049	BLOOD TRANSFUSION OFFICER	(BPS-08)	1	1	123,000		123,000
A400	AUXILIRY 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	141,000		600,000
N003	NAIB QASID	(BPS-01)	1	1	116,000		600,000
A01152	Personal pay					23,000	24,000
A012	**TOTAL ALLOWANCES**				**2,878,000**	**1,337,000**	**1,980,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,874,000**	**1,333,000**	**1,976,000**
A01202	House Rent Allowance				256,000	153,000	269,000
A01203	Conveyance Allowance				320,000	196,000	336,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				170,000	115,000	187,000
A0121T	Adhoc Relief Allowance 2013				92,000		
A0122C	Adhoc Relief Allowance - 2015				167,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
JK0234	**SOCIAL WELFARE OFFICERS (M/F) JACOBABAD**					
A0122M	Adhoc Relief Allowance 2016			163,000		
A0122Y	Ad-hoc Relief Allowance 2017			382,000		
A0123G	Ad-hoc Relief Allowance-2018			253,000		
A0123P	Ad-hoc Relief A 2019			387,000		
A0123X	Adhoc Relief Allowance-2020			148,000		
A0124F	Adhoc Relief Allowance-2021			336,000		
A0124R	Ad-Hoc Relief Allowance-2022				264,000	290,000
A0124S	Differential Allowance				597,000	627,000
A01270	Others			191,000		258,000
1	Other					258,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**4,000**	**4,000**
A01274	Medical Charges			4,000	4,000	4,000
A03	**TOTAL OPERATING EXPENSES**			**52,000**	**52,000**	**56,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
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**			**20,000**	**20,000**	**24,000**
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000	12,000	16,000
A039	**TOTAL GENERAL**			**24,000**	**24,000**	**24,000**
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			7,000	7,000	7,000
1	Others					7,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
JK0234	**SOCIAL WELFARE OFFICERS (M/F) JACOBABAD**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			19,000	19,000	19,000
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
SOCIAL WELFARE OFFICERS (M/F) JACOBABAD				**4,487,000**	**4,066,000**	**4,866,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
JO0246	**DISTRICT OFFICE SOCIAL WELFAR JAMSHORO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,301,000**	**12,081,000**	**12,859,000**
A011	**TOTAL PAY**		**15**	**15**	**4,098,000**	**7,923,000**	**7,892,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,310,000**	**3,378,000**	**3,278,000**
A01101	Total Basic Pay Of Officer		3	3	2,253,000	3,252,000	3,252,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	900,000		1,350,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	680,000		950,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	673,000		952,000
A119	ASSISTANT	(BPS-16)				3,252,000	
A01102	Personal pay				57,000	126,000	26,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**1,788,000**	**4,545,000**	**4,614,000**
A01151	Total Basic Pay Other Staff		12	12	1,722,000	4,545,000	4,545,000
S053	SENIOR CLERK	(BPS-14)	2	2	304,000	4,545,000	900,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	240,000		600,000
J053	JUNIOR CLERK	(BPS-11)	4	4	626,000		1,345,000
D161	DRIVER	(BPS-05)	2	2	230,000		900,000
C089	CHOWKIDAR	(BPS-01)	1	1	154,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	168,000		400,000
A01152	Personal pay				66,000		69,000
A012	**TOTAL ALLOWANCES**				**6,203,000**	**4,158,000**	**4,967,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,029,000**	**3,984,000**	**4,793,000**
A01202	House Rent Allowance				456,000	594,000	624,000
A01203	Conveyance Allowance				548,000	485,000	575,000
A01207	Washing Allowance				4,000	2,000	4,000
A0120D	Integrated Allowance				13,000	11,000	14,000
A01217	Medical Allowance				266,000	274,000	293,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
JO0246	**DISTRICT OFFICE SOCIAL WELFAR JAMSHORO**					
A0121T	Adhoc Relief Allowance 2013			174,000		
A01224	Entertainment Allowance			6,000		6,000
A01226	Computer Allowance				74,000	78,000
A0122C	Adhoc Relief Allowance - 2015			97,000		
A0122M	Adhoc Relief Allowance 2016			336,000		
A0122Y	Ad-hoc Relief Allowance 2017			863,000	14,000	
A0123G	Ad-hoc Relief Allowance-2018			389,000	10,000	
A0123P	Ad-hoc Relief A 2019			677,000	14,000	
A0123X	Adhoc Relief Allowance-2020			420,000	8,000	
A0124F	Adhoc Relief Allowance-2021			1,376,000	8,000	
A0124R	Ad-Hoc Relief Allowance-2022				775,000	853,000
A0124S	Differential Allowance				1,715,000	1,801,000
A01270	Others			404,000		545,000
1	Other					545,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**174,000**	**174,000**	**174,000**
A01274	Medical Charges			174,000	174,000	174,000
A03	**TOTAL OPERATING EXPENSES**			**877,000**	**803,000**	**971,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**56,000**	**58,000**
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	**TOTAL UTILITIES**			**110,000**	**36,000**	**120,000**
A03301	Gas			36,000	36,000	39,000
A03303	Electricity			74,000		81,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**337,000**	**337,000**	**413,000**
A03805	Travelling Allowance			90,000	90,000	95,000
A03806	Transportation of Goods			13,000	13,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			234,000	234,000	304,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
JO0246	**DISTRICT OFFICE SOCIAL WELFAR JAMSHORO**					
A039	**TOTAL GENERAL**			**374,000**	**374,000**	**380,000**
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			32,000	32,000	32,000
A03906	Uniforms and Protective Clothing			32,000	32,000	32,000
A03918	Exhibitions Fairs and other National Celebrations			158,000	158,000	158,000
A03970	Others			88,000	88,000	92,000
1	Others					92,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**609,000**	**609,000**	**623,000**
A130	**TOTAL TRANSPORT**			**315,000**	**315,000**	**315,000**
A13001	Transport			315,000	315,000	315,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**147,000**	**147,000**	**154,000**
A13101	Machinery and Equipment			147,000	147,000	154,000
A132	**TOTAL FURNITURE AND FIXTURE**			**147,000**	**147,000**	**154,000**
A13201	Furniture and Fixture			147,000	147,000	154,000
DISTRICT OFFICE SOCIAL WELFAR JAMSHORO				**11,787,000**	**13,493,000**	**14,453,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
JO0247	**SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,800,000**	**9,607,000**	**10,800,000**
A011	**TOTAL PAY**		**16**	**16**	**3,659,000**	**6,320,000**	**6,329,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**782,000**	**1,418,000**	**1,418,000**
A01101	Total Basic Pay Of Officer		1	1	782,000	1,418,000	1,418,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	782,000		1,418,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,877,000**	**4,902,000**	**4,911,000**
A01151	Total Basic Pay Other Staff		15	15	2,868,000	4,902,000	4,902,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	426,000		426,000
S053	SENIOR CLERK	(BPS-14)				4,902,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	267,000		900,000
I032	INSTRUCTOR	(BPS-08)	2	2	322,000		534,000
L018	LADY HEALTH VISITOR	(BPS-08)	1	1	161,000		161,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	511,000		900,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	150,000		150,000
D161	DRIVER	(BPS-05)	1	1	231,000		231,000
C089	CHOWKIDAR	(BPS-01)	2	2	450,000		800,000
N003	NAIB QASID	(BPS-01)	2	2	350,000		800,000
A01152	Personal pay				9,000		9,000
A012	**TOTAL ALLOWANCES**				**6,141,000**	**3,287,000**	**4,471,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,003,000**	**3,149,000**	**4,333,000**
A01202	House Rent Allowance				433,000	452,000	475,000
A01203	Conveyance Allowance				549,000	395,000	576,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
JO0247	**SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO**					
A01207	Washing Allowance			7,000	4,000	7,000
A0120D	Integrated Allowance			11,000	9,000	12,000
A01217	Medical Allowance			361,000	244,000	397,000
A0121T	Adhoc Relief Allowance 2013			239,000		
A0122C	Adhoc Relief Allowance - 2015			120,000		
A0122M	Adhoc Relief Allowance 2016			449,000		
A0122Y	Ad-hoc Relief Allowance 2017			759,000		
A0123G	Ad-hoc Relief Allowance-2018			471,000		
A0123P	Ad-hoc Relief A 2019			705,000		
A0123X	Adhoc Relief Allowance-2020			443,000		
A0124F	Adhoc Relief Allowance-2021			947,000		
A0124R	Ad-Hoc Relief Allowance-2022				629,000	692,000
A0124S	Differential Allowance				1,416,000	1,487,000
A01270	Others			509,000		687,000
1	Other					687,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**138,000**	**138,000**	**138,000**
A01274	Medical Charges			138,000	138,000	138,000
A03	**TOTAL OPERATING EXPENSES**			**1,980,000**	**1,934,000**	**2,044,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**24,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**66,000**	**20,000**	**71,000**
A03302	Water			20,000	20,000	20,000
A03303	Electricity			46,000		51,000
A034	**TOTAL OCCUPANCY COSTS**			**373,000**	**373,000**	**409,000**
A03402	Rent for Office Building			352,000	352,000	387,000
A03407	Rates and Taxes			21,000	21,000	22,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
JO0247	**SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			517,000	517,000	614,000
A03805	Travelling Allowance			147,000	147,000	154,000
A03806	Transportation of Goods			84,000	84,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			286,000	286,000	372,000
A039	**TOTAL GENERAL**			1,001,000	1,001,000	926,000
A03901	Stationery			88,000	88,000	92,000
A03902	Printing and Publication			88,000	88,000	88,000
A03905	Newspapers Periodicals and Books			88,000	88,000	88,000
A03906	Uniforms and Protective Clothing			88,000	88,000	88,000
A03907	Advertising & Publicity			84,000	84,000	
A03918	Exhibitions Fairs and other National Celebrations			132,000	132,000	132,000
A03919	Payments to other for Service Rendered			189,000	189,000	189,000
A03942	Cost of Other Stores			139,000	139,000	139,000
A03970	Others			105,000	105,000	110,000
1	Others					110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			630,000	630,000	652,000
A130	**TOTAL TRANSPORT**			210,000	210,000	210,000
A13001	Transport			210,000	210,000	210,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			210,000	210,000	221,000
A13101	Machinery and Equipment			210,000	210,000	221,000
A132	**TOTAL FURNITURE AND FIXTURE**			210,000	210,000	221,000
A13201	Furniture and Fixture			210,000	210,000	221,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
JO0247 SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO					
SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO			**12,410,000**	**12,171,000**	**13,496,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
JO0248	**SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,414,000**	**4,852,000**	**6,679,000**
A011	**TOTAL PAY**		**15**	**15**	**3,318,000**	**3,035,000**	**3,811,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**756,000**		**756,000**
A01101	Total Basic Pay Of Officer		1	1	756,000		756,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	756,000		756,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,562,000**	**3,035,000**	**3,055,000**
A01151	Total Basic Pay Other Staff		14	14	2,543,000	3,035,000	3,035,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	216,000		216,000
S053	SENIOR CLERK	(BPS-14)				3,035,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	400,000		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				19,000		20,000
A012	**TOTAL ALLOWANCES**				**5,096,000**	**1,817,000**	**2,868,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,081,000**	**1,802,000**	**2,853,000**
A01202	House Rent Allowance				273,000	195,000	287,000
A01203	Conveyance Allowance				521,000	227,000	547,000
A01207	Washing Allowance				7,000	4,000	7,000
A0120D	Integrated Allowance				13,000	11,000	14,000
A01217	Medical Allowance				306,000	138,000	337,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
JO0248	**SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO**					
A0121T	Adhoc Relief Allowance 2013			211,000	57,000	
A0122C	Adhoc Relief Allowance - 2015			97,000		
A0122M	Adhoc Relief Allowance 2016			447,000	174,000	
A0122Y	Ad-hoc Relief Allowance 2017			720,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			471,000	1,000	
A0123P	Ad-hoc Relief A 2019			715,000	1,000	
A0123X	Adhoc Relief Allowance-2020			391,000	1,000	
A0124F	Adhoc Relief Allowance-2021			461,000	1,000	
A0124R	Ad-Hoc Relief Allowance-2022				301,000	331,000
A0124S	Differential Allowance				690,000	725,000
A01270	Others			448,000		605,000
1	Other					605,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,000**	**15,000**	**15,000**
A01274	Medical Charges			15,000	15,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**260,000**	**190,000**	**292,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**27,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			**70,000**		**77,000**
A03303	Electricity			70,000		77,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**109,000**	**109,000**	**131,000**
A03805	Travelling Allowance			34,000	34,000	36,000
A03806	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			68,000	68,000	88,000
A039	**TOTAL GENERAL**			**55,000**	**55,000**	**57,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
JO0248	**SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO**					
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			26,000	26,000	27,000
1	Others					27,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**77,000**	**77,000**	**78,000**
A130	**TOTAL TRANSPORT**			**49,000**	**49,000**	**49,000**
A13001	Transport			49,000	49,000	49,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000
	SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO			**8,751,000**	**5,119,000**	**7,049,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
JO0249	**SOCIAL WELFARE OFFICE TALUKA THANA BOLA KHAN JAMSHORO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,652,000**	**6,046,000**	**7,442,000**
A011	**TOTAL PAY**		**14**	**14**	**2,820,000**	**3,963,000**	**4,305,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**782,000**	**532,000**	**782,000**
A01101	Total Basic Pay Of Officer		1	1	782,000	532,000	782,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	782,000		782,000
A119	ASSISTANT	(BPS-16)				532,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,038,000**	**3,431,000**	**3,523,000**
A01151	Total Basic Pay Other Staff		13	13	1,950,000	3,431,000	3,431,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	170,000		501,000
S053	SENIOR CLERK	(BPS-14)				3,431,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	253,000		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	272,000		600,000
N003	NAIB QASID	(BPS-01)	2	2	125,000		600,000
A01152	Personal pay				88,000		92,000
A012	**TOTAL ALLOWANCES**				**4,832,000**	**2,083,000**	**3,137,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,832,000**	**2,083,000**	**3,137,000**
A01202	House Rent Allowance				273,000	215,000	287,000
A01203	Conveyance Allowance				521,000	283,000	547,000
A01207	Washing Allowance				7,000	4,000	7,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
JO0249	**SOCIAL WELFARE OFFICE TALUKA THANA BOLA KHAN JAMSHORO**					
A0120D	Integrated Allowance			13,000	6,000	14,000
A01217	Medical Allowance			266,000	163,000	293,000
A0121T	Adhoc Relief Allowance 2013			169,000		
A0122C	Adhoc Relief Allowance - 2015			120,000		
A0122M	Adhoc Relief Allowance 2016			363,000		
A0122Y	Ad-hoc Relief Allowance 2017			623,000		
A01233	Unattractive Area Allowance			27,000	122,000	128,000
A0123G	Ad-hoc Relief Allowance-2018			411,000		
A0123P	Ad-hoc Relief A 2019			519,000		
A0123X	Adhoc Relief Allowance-2020			395,000		
A0124F	Adhoc Relief Allowance-2021			765,000		
A0124R	Ad-Hoc Relief Allowance-2022				395,000	435,000
A0124S	Differential Allowance				895,000	940,000
A01270	Others			360,000		486,000
1	Other					486,000
A03	**TOTAL OPERATING EXPENSES**			**747,000**	**694,000**	**816,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**24,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**63,000**	**10,000**	**68,000**
A03302	Water			10,000	10,000	10,000
A03303	Electricity			53,000		58,000
A034	**TOTAL OCCUPANCY COSTS**			**254,000**	**254,000**	**279,000**
A03402	Rent for Office Building			254,000	254,000	279,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**164,000**	**164,000**	**198,000**
A03805	Travelling Allowance			40,000	40,000	42,000
A03806	Transportation of Goods			20,000	20,000	21,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
JO0249	**SOCIAL WELFARE OFFICE TALUKA THANA BOLA KHAN JAMSHORO**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			104,000	104,000	135,000
A039	**TOTAL GENERAL**			**243,000**	**243,000**	**247,000**
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			158,000	158,000	158,000
A03970	Others			53,000	53,000	56,000
1	Others					56,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**90,000**	**92,000**
A130	**TOTAL TRANSPORT**			**48,000**	**48,000**	**48,000**
A13001	Transport			48,000	48,000	48,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**21,000**	**22,000**
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
SOCIAL WELFARE OFFICE TALUKA THANA BOLA KHAN JAMSHORO				**8,489,000**	**6,830,000**	**8,350,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
JO0250	**SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,167,000**	**4,422,000**	**6,188,000**
A011	**TOTAL PAY**		**15**	**15**	**2,433,000**	**2,810,000**	**3,581,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**729,000**		**729,000**
A01101	Total Basic Pay Of Officer		1	1	729,000		729,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	729,000		729,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**1,704,000**	**2,810,000**	**2,852,000**
A01151	Total Basic Pay Other Staff		14	14	1,664,000	2,810,000	2,810,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	184,000		600,000
S053	SENIOR CLERK	(BPS-14)				2,810,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	170,000		400,000
I032	INSTRUCTOR	(BPS-08)	2	2	240,000		410,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	338,000		500,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	167,000		300,000
D161	DRIVER	(BPS-05)	1	1	189,000		200,000
C089	CHOWKIDAR	(BPS-01)	2	2	200,000		200,000
N003	NAIB QASID	(BPS-01)	2	2	176,000		200,000
A01152	Personal pay				40,000		42,000
A012	**TOTAL ALLOWANCES**				**3,734,000**	**1,612,000**	**2,607,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,621,000**	**1,499,000**	**2,494,000**
A01202	House Rent Allowance				273,000	187,000	287,000
A01203	Conveyance Allowance				521,000	237,000	547,000
A01207	Washing Allowance				7,000	1,000	7,000
A01217	Medical Allowance				216,000	155,000	238,000
A0121T	Adhoc Relief Allowance 2013				154,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
JO0250	**SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO**					
A0122C	Adhoc Relief Allowance - 2015			120,000		
A0122M	Adhoc Relief Allowance 2016			319,000		
A0122Y	Ad-hoc Relief Allowance 2017			429,000		
A0123G	Ad-hoc Relief Allowance-2018			219,000		
A0123P	Ad-hoc Relief A 2019			337,000		
A0123X	Adhoc Relief Allowance-2020			244,000		
A0124F	Adhoc Relief Allowance-2021			459,000		
A0124R	Ad-Hoc Relief Allowance-2022				279,000	307,000
A0124S	Differential Allowance				640,000	672,000
A01270	Others			323,000		436,000
1	Other					436,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**113,000**	**113,000**	**113,000**
A01274	Medical Charges			113,000	113,000	113,000
A03	**TOTAL OPERATING EXPENSES**			**392,000**	**331,000**	**440,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**61,000**		**67,000**
A03303	Electricity			61,000		67,000
A034	**TOTAL OCCUPANCY COSTS**			**132,000**	**132,000**	**145,000**
A03402	Rent for Office Building			132,000	132,000	145,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**120,000**	**146,000**
A03805	Travelling Allowance			34,000	34,000	36,000
A03806	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	103,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
JO0250	**SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO**					
A039	**TOTAL GENERAL**			**54,000**	**54,000**	**56,000**
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			26,000	26,000	27,000
1	Others					27,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**83,000**	**83,000**	**84,000**
A130	**TOTAL TRANSPORT**			**57,000**	**57,000**	**57,000**
A13001	Transport			57,000	57,000	57,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**18,000**
A13201	Furniture and Fixture			17,000	17,000	18,000
	SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO			**6,642,000**	**4,836,000**	**6,712,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KK0250	**DISTRICT OFFICE SOCIAL WELFARE KASHMORE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,651,000**	**3,361,000**	**5,298,000**
A011	**TOTAL PAY**		**9**	**9**	**2,967,000**	**2,429,000**	**3,272,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,396,000**	**589,000**	**1,396,000**
A01101	Total Basic Pay Of Officer		2	2	1,396,000	589,000	1,396,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	797,000		797,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	599,000		599,000
A119	ASSISTANT	(BPS-16)				589,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,571,000**	**1,840,000**	**1,876,000**
A01151	Total Basic Pay Other Staff		7	7	1,537,000	1,840,000	1,840,000
S053	SENIOR CLERK	(BPS-14)				1,840,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	300,000		400,000
J053	JUNIOR CLERK	(BPS-11)	2	2	473,000		600,000
D161	DRIVER	(BPS-04)	1	1	200,000		240,000
N003	NAIB QASID	(BPS-01)	2	2	398,000		400,000
S008	SANITARY WORKER	(BPS-01)	1	1	166,000		200,000
A01152	Personal pay				34,000		36,000
A012	**TOTAL ALLOWANCES**				**3,684,000**	**932,000**	**2,026,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,684,000**	**932,000**	**2,026,000**
A01202	House Rent Allowance				316,000	99,000	332,000
A01203	Conveyance Allowance				254,000	138,000	267,000
A01207	Washing Allowance				7,000	4,000	7,000
A01217	Medical Allowance				266,000	86,000	293,000
A0121T	Adhoc Relief Allowance 2013				158,000		
A0122C	Adhoc Relief Allowance - 2015				361,000		
A0122M	Adhoc Relief Allowance 2016				333,000		
A0122Y	Ad-hoc Relief Allowance 2017				526,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KK0250	**DISTRICT OFFICE SOCIAL WELFARE KASHMORE**					
A0123G	Ad-hoc Relief Allowance-2018			305,000		
A0123P	Ad-hoc Relief A 2019			315,000		
A0123X	Adhoc Relief Allowance-2020			186,000		
A0124F	Adhoc Relief Allowance-2021			299,000		
A0124R	Ad-Hoc Relief Allowance-2022				184,000	202,000
A0124S	Differential Allowance				421,000	442,000
A01270	Others			358,000		483,000
1	Other					483,000
A03	**TOTAL OPERATING EXPENSES**			**391,000**	**391,000**	**418,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
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**			**124,000**	**124,000**	**144,000**
A03805	Travelling Allowance			67,000	67,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			57,000	57,000	74,000
A039	**TOTAL GENERAL**			**256,000**	**256,000**	**263,000**
A03901	Stationery			43,000	43,000	45,000
A03918	Exhibitions Fairs and other National Celebrations			110,000	110,000	110,000
A03970	Others			103,000	103,000	108,000
1	Others					108,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**43,000**	**43,000**	**44,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**22,000**
A13101	Machinery and Equipment			22,000	22,000	22,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KK0250	**DISTRICT OFFICE SOCIAL WELFARE KASHMORE**					
A132	**TOTAL FURNITURE AND FIXTURE**			21,000	21,000	22,000
A13201	Furniture and Fixture			21,000	21,000	22,000
DISTRICT OFFICE SOCIAL WELFARE KASHMORE				**7,085,000**	**3,795,000**	**5,760,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1908	**DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,798,000**	**14,735,000**	**16,537,000**
A011	**TOTAL PAY**		**19**	**19**	**8,585,000**	**9,893,000**	**9,893,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,713,000**	**6,552,000**	**6,552,000**
A01101	Total Basic Pay Of Officer		7	7	5,713,000	6,552,000	6,552,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,000,000		1,090,000
D077	DIRECTOR	(BPS-19)	1	1	1,004,000		1,090,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	900,000		1,080,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,020,000		1,020,000
S236	SUPERINTENDENT	(BPS-17)	1	1	800,000		1,020,000
A119	ASSISTANT	(BPS-16)	2	2	989,000	6,552,000	1,252,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,872,000**	**3,341,000**	**3,341,000**
A01151	Total Basic Pay Other Staff		12	12	2,872,000	3,341,000	3,341,000
S053	SENIOR CLERK	(BPS-14)	2	2	320,000	3,341,000	600,000
S181	STENOGRAPHER	(BPS-14)	1	1	445,000		445,000
J053	JUNIOR CLERK	(BPS-11)	3	3	661,000		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**				**9,213,000**	**4,842,000**	**6,644,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,151,000**	**4,780,000**	**6,582,000**
A01202	House Rent Allowance				797,000	804,000	844,000
A01203	Conveyance Allowance				954,000	520,000	1,002,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1908	**DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)**					
A01207	Washing Allowance			2,000		2,000
A0120D	Integrated Allowance				23,000	
A01217	Medical Allowance			457,000	295,000	503,000
A0121T	Adhoc Relief Allowance 2013			260,000		
A0122C	Adhoc Relief Allowance - 2015			144,000		
A0122M	Adhoc Relief Allowance 2016			624,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,391,000		
A0123G	Ad-hoc Relief Allowance-2018			710,000		
A0123P	Ad-hoc Relief A 2019			899,000		
A0123X	Adhoc Relief Allowance-2020			558,000		
A0124F	Adhoc Relief Allowance-2021			1,698,000		
A0124R	Ad-Hoc Relief Allowance-2022				991,000	1,090,000
A0124S	Differential Allowance				2,147,000	2,254,000
A01270	Others			657,000		887,000
1	Other					887,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**62,000**	**62,000**	**62,000**
A01274	Medical Charges			62,000	62,000	62,000
A03	**TOTAL OPERATING EXPENSES**			**943,000**	**723,000**	**1,125,000**
A032	**TOTAL COMMUNICATIONS**			**84,000**	**84,000**	**88,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			78,000	78,000	82,000
A033	**TOTAL UTILITIES**			**228,000**	**8,000**	**250,000**
A03302	Water			8,000	8,000	8,000
A03303	Electricity			220,000		242,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**543,000**	**543,000**	**696,000**
A03805	Travelling Allowance			40,000	40,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			503,000	503,000	654,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1908	**DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)**					
A039	**TOTAL GENERAL**			**88,000**	**88,000**	**91,000**
A03901	Stationery			22,000	22,000	23,000
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			36,000	36,000	38,000
1	Others					38,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**2,400,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**2,400,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**140,000**	**140,000**	**146,000**
A130	**TOTAL TRANSPORT**			**93,000**	**93,000**	**98,000**
A13001	Transport			93,000	93,000	98,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**28,000**
A13101	Machinery and Equipment			28,000	28,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000
	DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)			**18,881,000**	**17,998,000**	**17,808,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1909	**DISTRICT OFFICE SOCIAL WELFARE KARACHI (SOUTH)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,831,000**	**5,362,000**	**6,206,000**
A011	**TOTAL PAY**		**8**	**8**	**3,263,000**	**3,652,000**	**4,093,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,466,000**	**2,025,000**	**2,466,000**
A01101	Total Basic Pay Of Officer		4	4	2,466,000	2,025,000	2,466,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,010,000		1,010,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	500,000		500,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	595,000		595,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	361,000		361,000
A119	ASSISTANT	(BPS-16)				2,025,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**797,000**	**1,627,000**	**1,627,000**
A01151	Total Basic Pay Other Staff		4	4	797,000	1,627,000	1,627,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	280,000		577,000
S053	SENIOR CLERK	(BPS-14)				1,627,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	170,000		500,000
D161	DRIVER	(BPS-04)	1	1	218,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	129,000		250,000
A012	**TOTAL ALLOWANCES**				**3,568,000**	**1,710,000**	**2,113,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,568,000**	**1,709,000**	**2,113,000**
A01202	House Rent Allowance				196,000	275,000	289,000
A01203	Conveyance Allowance				221,000	158,000	232,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				114,000	106,000	125,000
A0121T	Adhoc Relief Allowance 2013				71,000		
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				97,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1909	**DISTRICT OFFICE SOCIAL WELFARE KARACHI (SOUTH)**					
A0122M	Adhoc Relief Allowance 2016			192,000		
A0122Y	Ad-hoc Relief Allowance 2017			687,000		
A0123G	Ad-hoc Relief Allowance-2018			523,000		
A0123P	Ad-hoc Relief A 2019			566,000		
A0123X	Adhoc Relief Allowance-2020			193,000		
A0124F	Adhoc Relief Allowance-2021			543,000		
A0124R	Ad-Hoc Relief Allowance-2022				364,000	400,000
A0124S	Differential Allowance				799,000	839,000
A01270	Others			164,000		221,000
1	Other					221,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	
A01299	Others				1,000	
A03	**TOTAL OPERATING EXPENSES**			**165,000**	**95,000**	**175,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**79,000**	**9,000**	**86,000**
A03302	Water			9,000	9,000	9,000
A03303	Electricity			70,000		77,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**54,000**	**54,000**	**56,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1909	**DISTRICT OFFICE SOCIAL WELFARE KARACHI (SOUTH)**					
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			18,000	18,000	19,000
1	Others					19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**47,000**	**47,000**	**48,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**26,000**
A13101	Machinery and Equipment			26,000	26,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
DISTRICT OFFICE SOCIAL WELFARE KARACHI (SOUTH)				**7,043,000**	**5,504,000**	**6,429,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1910	**DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,846,000	4,276,000	5,219,000
A011	**TOTAL PAY**		7	7	3,146,000	2,864,000	3,380,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	2,488,000	1,979,000	2,488,000
A01101	Total Basic Pay Of Officer		4	4	2,488,000	1,979,000	2,488,000
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)				1,979,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	658,000	885,000	892,000
A01151	Total Basic Pay Other Staff		3	3	651,000	885,000	885,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	271,000		445,000
S053	SENIOR CLERK	(BPS-14)				885,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	240,000		300,000
D161	DRIVER	(BPS-04)	1	1	140,000		140,000
A01152	Personal pay				7,000		7,000
A012	**TOTAL ALLOWANCES**				2,700,000	1,412,000	1,839,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,700,000	1,312,000	1,839,000
A01202	House Rent Allowance				184,000	249,000	261,000
A01203	Conveyance Allowance				217,000	64,000	228,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				116,000	81,000	128,000
A0121T	Adhoc Relief Allowance 2013				72,000		
A01224	Entertainment Allowance					8,000	8,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1910	**DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)**					
A0122C	Adhoc Relief Allowance - 2015			97,000		
A0122M	Adhoc Relief Allowance 2016			254,000		
A0122Y	Ad-hoc Relief Allowance 2017			476,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			270,000	1,000	
A0123P	Ad-hoc Relief A 2019			288,000	2,000	
A0123X	Adhoc Relief Allowance-2020			151,000	1,000	
A0124F	Adhoc Relief Allowance-2021			388,000	2,000	
A0124R	Ad-Hoc Relief Allowance-2022				285,000	314,000
A0124S	Differential Allowance				617,000	648,000
A01270	Others			186,000		251,000
1	Other					251,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**100,000**	
A01274	Medical Charges				100,000	
A03	**TOTAL OPERATING EXPENSES**			**189,000**	**219,000**	**265,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**50,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	**TOTAL UTILITIES**			**77,000**	**57,000**	**84,000**
A03301	Gas				50,000	
A03302	Water			7,000	7,000	7,000
A03303	Electricity			70,000		77,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,000**	**61,000**	**76,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				50,000	65,000
A03808	Conveyance Charges			2,000	2,000	2,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1910	**DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)**					
A039	**TOTAL GENERAL**			53,000	53,000	55,000
A03901	Stationery			18,000	18,000	19,000
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			19,000	19,000	20,000
1	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			47,000	97,000	48,000
A130	**TOTAL TRANSPORT**				50,000	
A13001	Transport				50,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			28,000	28,000	28,000
A13101	Machinery and Equipment			28,000	28,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			19,000	19,000	20,000
A13201	Furniture and Fixture			19,000	19,000	20,000
	DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)			**6,082,000**	**4,592,000**	**5,532,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1911	**DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,095,000**	**5,251,000**	**8,307,000**
A011	**TOTAL PAY**		**11**	**11**	**6,015,000**	**3,560,000**	**6,042,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,894,000**	**2,412,000**	**4,894,000**
A01101	Total Basic Pay Of Officer		5	5	4,894,000	2,412,000	4,894,000
D845	DIRECTOR GENERAL (INSTITUTIONS)	(BPS-20)	1	1	1,105,000		1,105,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,000,000		1,000,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	950,000		950,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	950,000		950,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	889,000		889,000
A119	ASSISTANT	(BPS-16)				2,412,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,121,000**	**1,148,000**	**1,148,000**
A01151	Total Basic Pay Other Staff		6	6	1,121,000	1,148,000	1,148,000
S053	SENIOR CLERK	(BPS-14)				1,148,000	
S181	STENOGRAPHER	(BPS-14)	1	1	226,000		226,000
J053	JUNIOR CLERK	(BPS-11)	2	2	302,000		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**				**4,080,000**	**1,691,000**	**2,265,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,080,000**	**1,691,000**	**2,265,000**
A01202	House Rent Allowance				249,000	317,000	333,000
A01203	Conveyance Allowance				310,000	112,000	326,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				4,000	8,000	4,000
A01217	Medical Allowance				138,000	128,000	152,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1911	**DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI**					
A0121T	Adhoc Relief Allowance 2013			95,000		
A01224	Entertainment Allowance				8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			132,000		
A0122M	Adhoc Relief Allowance 2016			184,000		
A0122Y	Ad-hoc Relief Allowance 2017			971,000		
A0123G	Ad-hoc Relief Allowance-2018			502,000		
A0123P	Ad-hoc Relief A 2019			652,000		
A0123X	Adhoc Relief Allowance-2020			259,000		
A0124F	Adhoc Relief Allowance-2021			396,000		
A0124R	Ad-Hoc Relief Allowance-2022				352,000	387,000
A0124S	Differential Allowance				764,000	802,000
A01270	Others			186,000		251,000
1	Other					251,000
A03	**TOTAL OPERATING EXPENSES**			**189,000**	**119,000**	**200,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**50,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	**TOTAL UTILITIES**			**74,000**	**4,000**	**81,000**
A03302	Water			4,000	4,000	4,000
A03303	Electricity			70,000		77,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**57,000**	**57,000**	**59,000**
A03901	Stationery			18,000	18,000	19,000
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

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1911	**DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI**					
A03970	Others			20,000	20,000	21,000
1	Others					21,000
A09	**TOTAL PHYSICAL ASSETS**			**1,149,000**	**1,149,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,149,000**	**1,149,000**	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	
BOO	One Carry Bolan 800 cc			1,149,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,000**	**45,000**	**46,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**26,000**
A13101	Machinery and Equipment			26,000	26,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000
	DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI			**11,478,000**	**6,564,000**	**8,553,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1912	**SOCIAL WELFARE OFFICE KIAMARI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,126,000**	**857,000**	**2,622,000**
A011	**TOTAL PAY**		**6**	**6**	**1,195,000**	**552,000**	**1,196,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**399,000**		**399,000**
A01101	Total Basic Pay Of Officer		1	1	399,000		399,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	399,000		399,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**796,000**	**552,000**	**797,000**
A01151	Total Basic Pay Other Staff		5	5	771,000	552,000	771,000
S053	SENIOR CLERK	(BPS-14)				552,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	178,000		178,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	202,000		202,000
C089	CHOWKIDAR	(BPS-01)	2	2	260,000		260,000
N003	NAIB QASID	(BPS-01)	1	1	131,000		131,000
A01152	Personal pay				25,000		26,000
A012	**TOTAL ALLOWANCES**				**1,931,000**	**305,000**	**1,426,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,931,000**	**305,000**	**1,426,000**
A01202	House Rent Allowance				271,000	48,000	285,000
A01203	Conveyance Allowance				321,000	47,000	337,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				212,000	26,000	233,000
A0121T	Adhoc Relief Allowance 2013				112,000		
A0122C	Adhoc Relief Allowance - 2015				97,000		
A0122M	Adhoc Relief Allowance 2016				163,000		
A0122Y	Ad-hoc Relief Allowance 2017				233,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				35,000	1,000	
A0123P	Ad-hoc Relief A 2019				62,000	1,000	
A0123X	Adhoc Relief Allowance-2020				44,000	1,000	
A0124F	Adhoc Relief Allowance-2021				98,000	2,000	

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1912	**SOCIAL WELFARE OFFICE KIAMARI KARACHI**					
A0124R	Ad-Hoc Relief Allowance-2022				54,000	59,000
A0124S	Differential Allowance				124,000	130,000
A01270	Others			282,000		381,000
1	Other					381,000
A03	**TOTAL OPERATING EXPENSES**			**213,000**	**85,000**	**229,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**24,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**132,000**	**4,000**	**145,000**
A03302	Water			4,000	4,000	4,000
A03303	Electricity			128,000		141,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**48,000**	**48,000**	**50,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			19,000	19,000	20,000
1	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**47,000**	**47,000**	**48,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**28,000**
A13101	Machinery and Equipment			28,000	28,000	28,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1912	**SOCIAL WELFARE OFFICE KIAMARI KARACHI**					
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000
	SOCIAL WELFARE OFFICE KIAMARI KARACHI			**3,386,000**	**989,000**	**2,899,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1913	**SOCIAL WELFARE OFFICE SITE KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,533,000**	**1,309,000**	**3,334,000**
A011	**TOTAL PAY**		**5**	**5**	**1,755,000**	**866,000**	**1,755,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**751,000**		**751,000**
A01101	Total Basic Pay Of Officer		1	1	751,000		751,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	751,000		751,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,004,000**	**866,000**	**1,004,000**
A01151	Total Basic Pay Other Staff		4	4	1,004,000	866,000	1,004,000
S053	SENIOR CLERK	(BPS-14)				866,000	
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
A012	**TOTAL ALLOWANCES**				**2,778,000**	**443,000**	**1,579,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,778,000**	**443,000**	**1,579,000**
A01202	House Rent Allowance				276,000	64,000	290,000
A01203	Conveyance Allowance				337,000	60,000	354,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				212,000	34,000	233,000
A0121T	Adhoc Relief Allowance 2013				125,000		
A0122C	Adhoc Relief Allowance - 2015				97,000		
A0122M	Adhoc Relief Allowance 2016				247,000		
A0122Y	Ad-hoc Relief Allowance 2017				410,000		
A0123G	Ad-hoc Relief Allowance-2018				206,000		
A0123P	Ad-hoc Relief A 2019				254,000		
A0123X	Adhoc Relief Allowance-2020				154,000		
A0124F	Adhoc Relief Allowance-2021				165,000		
A0124R	Ad-Hoc Relief Allowance-2022					87,000	96,000
A0124S	Differential Allowance					198,000	208,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1913	**SOCIAL WELFARE OFFICE SITE KARACHI**					
A01270	Others			294,000		397,000
1	Other					397,000
A03	**TOTAL OPERATING EXPENSES**			**387,000**	**126,000**	**417,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**50,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	**TOTAL UTILITIES**			**268,000**	**7,000**	**294,000**
A03302	Water			7,000	7,000	7,000
A03303	Electricity			261,000		287,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**61,000**	**61,000**	**63,000**
A03901	Stationery			18,000	18,000	19,000
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			24,000	24,000	25,000
1	Others					25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,000**	**45,000**	**46,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**26,000**
A13101	Machinery and Equipment			26,000	26,000	26,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1913	**SOCIAL WELFARE OFFICE SITE KARACHI**					
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000
SOCIAL WELFARE OFFICE SITE KARACHI				**4,965,000**	**1,480,000**	**3,797,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1914	**DISTRICT OFFICE SOCIAL WELFAR KARACHI (WEST)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,905,000**	**3,106,000**	**3,873,000**
A011	**TOTAL PAY**		**7**	**7**	**2,125,000**	**2,138,000**	**2,211,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,716,000**	**1,902,000**	**1,802,000**
A01101	Total Basic Pay Of Officer		4	4	1,716,000	1,776,000	1,776,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	699,000		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)				1,776,000	
A01102	Personal pay					126,000	26,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**409,000**	**236,000**	**409,000**
A01151	Total Basic Pay Other Staff		3	3	409,000	236,000	409,000
S053	SENIOR CLERK	(BPS-14)				236,000	
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**				**2,780,000**	**968,000**	**1,662,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,780,000**	**968,000**	**1,662,000**
A01202	House Rent Allowance				198,000	134,000	208,000
A01203	Conveyance Allowance				235,000	85,000	247,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01217	Medical Allowance				166,000	68,000	183,000
A0121T	Adhoc Relief Allowance 2013				92,000		
A0122C	Adhoc Relief Allowance - 2015				97,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1914	**DISTRICT OFFICE SOCIAL WELFAR KARACHI (WEST)**					
A0122M	Adhoc Relief Allowance 2016			180,000		
A0122Y	Ad-hoc Relief Allowance 2017			353,000		
A0123G	Ad-hoc Relief Allowance-2018			342,000		
A0123P	Ad-hoc Relief A 2019			297,000		
A0123X	Adhoc Relief Allowance-2020			138,000		
A0124F	Adhoc Relief Allowance-2021			451,000		
A0124R	Ad-Hoc Relief Allowance-2022				214,000	235,000
A0124S	Differential Allowance				456,000	479,000
A01270	Others			226,000		305,000
1	Other					305,000
A03	**TOTAL OPERATING EXPENSES**			**445,000**	**94,000**	**483,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**359,000**	**8,000**	**394,000**
A03302	Water			8,000	8,000	8,000
A03303	Electricity			351,000		386,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**54,000**	**54,000**	**56,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			19,000	19,000	20,000
1	Others					20,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1914	**DISTRICT OFFICE SOCIAL WELFAR KARACHI (WEST)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,000**	**45,000**	**46,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**26,000**
A13101	Machinery and Equipment			26,000	26,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000
DISTRICT OFFICE SOCIAL WELFAR KARACHI (WEST)				**5,395,000**	**3,245,000**	**4,402,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1915	**SOCIAL WELFARE OFFICE ORANGI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,675,000**	**4,230,000**	**5,007,000**
A011	**TOTAL PAY**		**6**	**6**	**2,047,000**	**2,904,000**	**2,907,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,078,000**	**1,520,000**	**1,520,000**
A01101	Total Basic Pay Of Officer		1	1	1,078,000	1,418,000	1,418,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,078,000		1,418,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A01102	Personal pay					102,000	102,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**969,000**	**1,384,000**	**1,387,000**
A01151	Total Basic Pay Other Staff		5	5	969,000	1,320,000	1,320,000
S053	SENIOR CLERK	(BPS-14)				1,320,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		400,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	242,000		410,000
C089	CHOWKIDAR	(BPS-01)	1	1	289,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	138,000		210,000
A01152	Personal pay					64,000	67,000
A012	**TOTAL ALLOWANCES**				**2,628,000**	**1,326,000**	**2,100,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,628,000**	**1,326,000**	**2,100,000**
A01202	House Rent Allowance				206,000	169,000	216,000
A01203	Conveyance Allowance				234,000	137,000	246,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				214,000	91,000	235,000
A0121T	Adhoc Relief Allowance 2013				122,000		
A0122C	Adhoc Relief Allowance - 2015				97,000		
A0122M	Adhoc Relief Allowance 2016				253,000		
A0122Y	Ad-hoc Relief Allowance 2017				294,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1915	**SOCIAL WELFARE OFFICE ORANGI KARACHI**					
A0123G	Ad-hoc Relief Allowance-2018			179,000		
A0123P	Ad-hoc Relief A 2019			148,000		
A0123X	Adhoc Relief Allowance-2020			98,000		
A0124F	Adhoc Relief Allowance-2021			475,000		
A0124R	Ad-Hoc Relief Allowance-2022				290,000	319,000
A0124S	Differential Allowance				637,000	669,000
A01270	Others			303,000		409,000
1	Other					409,000
A03	**TOTAL OPERATING EXPENSES**			**157,000**	**93,000**	**166,000**
A032	**TOTAL COMMUNICATIONS**			**24,000**	**24,000**	**25,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**71,000**	**7,000**	**77,000**
A03302	Water			7,000	7,000	7,000
A03303	Electricity			64,000		70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**52,000**	**52,000**	**54,000**
A03901	Stationery			19,000	19,000	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			4,000	4,000	4,000
A03970	Others			18,000	18,000	19,000
1	Others					19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**47,000**	**47,000**	**48,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1915	**SOCIAL WELFARE OFFICE ORANGI KARACHI**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**28,000**
A13101	Machinery and Equipment			28,000	28,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000
SOCIAL WELFARE OFFICE ORANGI KARACHI				**4,879,000**	**4,370,000**	**5,221,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1916	**SOCIAL WELFARE OFFICE LAYARI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,677,000**	**3,321,000**	**4,355,000**
A011	**TOTAL PAY**		**6**	**6**	**1,793,000**	**2,209,000**	**2,300,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**677,000**	**793,000**	**882,000**
A01101	Total Basic Pay Of Officer		1	1	588,000	793,000	793,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	588,000		793,000
A119	ASSISTANT	(BPS-16)				793,000	
A01102	Personal pay				89,000		89,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,116,000**	**1,416,000**	**1,418,000**
A01151	Total Basic Pay Other Staff		5	5	1,094,000	1,378,000	1,378,000
S053	SENIOR CLERK	(BPS-14)				1,378,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	346,000		458,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	359,000		450,000
C089	CHOWKIDAR	(BPS-01)	1	1	244,000		270,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		200,000
A01152	Personal pay				22,000	38,000	40,000
A012	**TOTAL ALLOWANCES**				**2,884,000**	**1,112,000**	**2,055,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,884,000**	**1,112,000**	**2,055,000**
A01202	House Rent Allowance				276,000	170,000	290,000
A01203	Conveyance Allowance				323,000	144,000	339,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				210,000	75,000	231,000
A0121T	Adhoc Relief Allowance 2013				135,000		
A0122C	Adhoc Relief Allowance - 2015				97,000		
A0122M	Adhoc Relief Allowance 2016				338,000		
A0122Y	Ad-hoc Relief Allowance 2017				300,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1916	**SOCIAL WELFARE OFFICE LAYARI KARACHI**					
A0123G	Ad-hoc Relief Allowance-2018			208,000		
A0123P	Ad-hoc Relief A 2019			228,000		
A0123X	Adhoc Relief Allowance-2020			125,000		
A0124F	Adhoc Relief Allowance-2021			320,000		
A0124R	Ad-Hoc Relief Allowance-2022				220,000	242,000
A0124S	Differential Allowance				490,000	515,000
A01270	Others			323,000		436,000
1	Other					436,000
A03	**TOTAL OPERATING EXPENSES**			**188,000**	**121,000**	**200,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**58,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	**TOTAL UTILITIES**			**75,000**	**8,000**	**82,000**
A03302	Water			8,000	8,000	8,000
A03303	Electricity			67,000		74,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,000**	**11,000**	**11,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**47,000**	**47,000**	**49,000**
A03901	Stationery			18,000	18,000	19,000
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			18,000	18,000	19,000
1	Others					19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**47,000**	**47,000**	**48,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1916	**SOCIAL WELFARE OFFICE LAYARI KARACHI**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			28,000	28,000	28,000
A13101	Machinery and Equipment			28,000	28,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			19,000	19,000	20,000
A13201	Furniture and Fixture			19,000	19,000	20,000
SOCIAL WELFARE OFFICE LAYARI KARACHI				**4,912,000**	**3,489,000**	**4,603,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1917	**SOCIAL WELFARE OFFICE SADDAR KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,777,000**	**3,114,000**	**3,511,000**
A011	**TOTAL PAY**		**5**	**5**	**1,497,000**	**1,875,000**	**1,876,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**740,000**	**793,000**	**793,000**
A01101	Total Basic Pay Of Officer		1	1	740,000	793,000	793,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	740,000		793,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**757,000**	**1,082,000**	**1,083,000**
A01151	Total Basic Pay Other Staff		4	4	756,000	1,054,000	1,054,000
S053	SENIOR CLERK	(BPS-14)				1,054,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	198,000		400,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	181,000		204,000
C089	CHOWKIDAR	(BPS-01)	1	1	140,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	237,000		250,000
A01152	Personal pay				1,000	28,000	29,000
A012	**TOTAL ALLOWANCES**				**2,280,000**	**1,239,000**	**1,635,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,280,000**	**1,002,000**	**1,635,000**
A01202	House Rent Allowance				161,000	173,000	182,000
A01203	Conveyance Allowance				202,000	145,000	212,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01217	Medical Allowance				197,000	75,000	217,000
A0121T	Adhoc Relief Allowance 2013				113,000		
A0122C	Adhoc Relief Allowance - 2015				97,000		
A0122M	Adhoc Relief Allowance 2016				267,000		
A0122Y	Ad-hoc Relief Allowance 2017				263,000		
A0123G	Ad-hoc Relief Allowance-2018				155,000		
A0123P	Ad-hoc Relief A 2019				159,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1917	**SOCIAL WELFARE OFFICE SADDAR KARACHI**					
A0123X	Adhoc Relief Allowance-2020			105,000		
A0124F	Adhoc Relief Allowance-2021			274,000		
A0124R	Ad-Hoc Relief Allowance-2022				186,000	205,000
A0124S	Differential Allowance				412,000	433,000
A01270	Others			282,000		381,000
1	Other					381,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				237,000	
A01274	Medical Charges				237,000	
A03	**TOTAL OPERATING EXPENSES**			217,000	464,000	231,000
A032	**TOTAL COMMUNICATIONS**			51,000	51,000	53,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			49,000	49,000	51,000
A033	**TOTAL UTILITIES**			110,000	7,000	120,000
A03302	Water			7,000	7,000	7,000
A03303	Electricity			103,000		113,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			9,000	9,000	9,000
A03805	Travelling Allowance			9,000	9,000	9,000
A039	**TOTAL GENERAL**			47,000	397,000	49,000
A03901	Stationery			19,000	69,000	20,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03918	Exhibitions Fairs and other National Celebrations				200,000	
A03970	Others			18,000	118,000	19,000
1	Others					19,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1917	**SOCIAL WELFARE OFFICE SADDAR KARACHI**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**47,000**	**247,000**	**48,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**128,000**	**28,000**
A13101	Machinery and Equipment			28,000	128,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**119,000**	**20,000**
A13201	Furniture and Fixture			19,000	119,000	20,000
	SOCIAL WELFARE OFFICE SADDAR KARACHI			**4,041,000**	**3,825,000**	**3,790,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1918	**SOCIAL WELFARE OFFICE JAMSHED KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,519,000**	**1,719,000**	**4,173,000**
A011	**TOTAL PAY**		**6**	**6**	**2,520,000**	**1,027,000**	**2,520,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,397,000**	**793,000**	**1,397,000**
A01101	Total Basic Pay Of Officer		1	1	1,397,000	793,000	1,397,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,397,000		1,397,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,123,000**	**234,000**	**1,123,000**
A01151	Total Basic Pay Other Staff		5	5	1,123,000	234,000	1,123,000
S053	SENIOR CLERK	(BPS-14)				234,000	
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**				**2,999,000**	**692,000**	**1,653,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,999,000**	**692,000**	**1,653,000**
A01202	House Rent Allowance				305,000	109,000	320,000
A01203	Conveyance Allowance				356,000	85,000	374,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01216	Qualification Allowance					125,000	131,000
A01217	Medical Allowance				18,000	40,000	20,000
A0121T	Adhoc Relief Allowance 2013				133,000		
A0122C	Adhoc Relief Allowance - 2015				318,000		
A0122M	Adhoc Relief Allowance 2016				336,000		
A0122Y	Ad-hoc Relief Allowance 2017				459,000		
A0123G	Ad-hoc Relief Allowance-2018				181,000		
A0123P	Ad-hoc Relief A 2019				221,000		
A0123X	Adhoc Relief Allowance-2020				116,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1918	**SOCIAL WELFARE OFFICE JAMSHED KARACHI**					
A01241	Utility allowance for electricity			30,000		32,000
A0124F	Adhoc Relief Allowance-2021			204,000		
A0124R	Ad-Hoc Relief Allowance-2022				102,000	112,000
A0124S	Differential Allowance				220,000	231,000
A01270	Others			317,000		428,000
1	Other					428,000
A03	**TOTAL OPERATING EXPENSES**			**274,000**	**118,000**	**294,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**50,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	**TOTAL UTILITIES**			**160,000**	**4,000**	**176,000**
A03302	Water			4,000	4,000	4,000
A03303	Electricity			156,000		172,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,000**	**11,000**	**11,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**55,000**	**55,000**	**57,000**
A03901	Stationery			18,000	18,000	19,000
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			18,000	18,000	19,000
1	Others					19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**44,000**	**44,000**	**45,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**26,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1918	**SOCIAL WELFARE OFFICE JAMSHED KARACHI**					
A13101	Machinery and Equipment			26,000	26,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**18,000**	**18,000**	**19,000**
A13201	Furniture and Fixture			18,000	18,000	19,000
SOCIAL WELFARE OFFICE JAMSHED KARACHI				**5,837,000**	**1,881,000**	**4,512,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1919	**SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,326,000**	**2,952,000**	**4,249,000**
A011	**TOTAL PAY**		**4**	**4**	**2,014,000**	**1,975,000**	**2,582,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,397,000**	**793,000**	**1,397,000**
A01101	Total Basic Pay Of Officer		1	1	1,397,000	793,000	1,397,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,397,000		1,397,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**617,000**	**1,182,000**	**1,185,000**
A01151	Total Basic Pay Other Staff		3	3	617,000	1,126,000	1,126,000
S053	SENIOR CLERK	(BPS-14)				1,126,000	
A400	AUXILIRY WORKER	(BPS-06)	1	1	187,000		500,000
C089	CHOWKIDAR	(BPS-01)	1	1	182,000		326,000
N003	NAIB QASID	(BPS-01)	1	1	248,000		300,000
A01152	Personal pay					56,000	59,000
A012	**TOTAL ALLOWANCES**				**2,312,000**	**977,000**	**1,667,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,312,000**	**977,000**	**1,667,000**
A01202	House Rent Allowance				200,000	135,000	210,000
A01203	Conveyance Allowance				235,000	126,000	247,000
A01207	Washing Allowance					1,000	1,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01217	Medical Allowance				170,000	70,000	187,000
A0121T	Adhoc Relief Allowance 2013				100,000		
A0122C	Adhoc Relief Allowance - 2015				97,000		
A0122M	Adhoc Relief Allowance 2016				233,000		
A0122Y	Ad-hoc Relief Allowance 2017				317,000		
A0123G	Ad-hoc Relief Allowance-2018				83,000		
A0123P	Ad-hoc Relief A 2019				196,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1919	**SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI**					
A0123X	Adhoc Relief Allowance-2020			120,000		
A0124F	Adhoc Relief Allowance-2021			304,000		
A0124R	Ad-Hoc Relief Allowance-2022				197,000	217,000
A0124S	Differential Allowance				437,000	459,000
A01270	Others			253,000		342,000
1	Other					342,000
A03	**TOTAL OPERATING EXPENSES**			**201,000**	**83,000**	**216,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**122,000**	**4,000**	**134,000**
A03302	Water			4,000	4,000	4,000
A03303	Electricity			118,000		130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**47,000**	**47,000**	**49,000**
A03901	Stationery			18,000	18,000	19,000
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			17,000	17,000	18,000
1	Others					18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**48,000**	**48,000**	**49,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1919	**SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**26,000**
A13101	Machinery and Equipment			26,000	26,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**22,000**	**23,000**
A13201	Furniture and Fixture			22,000	22,000	23,000
	SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI			**4,575,000**	**3,083,000**	**4,514,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1920	**SOCIAL WELFARE OFFICE LANDHI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,553,000**	**3,079,000**	**5,780,000**
A011	**TOTAL PAY**		**6**	**6**	**2,707,000**	**2,012,000**	**3,794,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,575,000**		**1,575,000**
A01101	Total Basic Pay Of Officer		1	1	1,448,000		1,448,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,448,000		1,448,000
A01102	Personal pay				127,000		127,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,132,000**	**2,012,000**	**2,219,000**
A01151	Total Basic Pay Other Staff		5	5	1,128,000	1,872,000	2,072,000
S053	SENIOR CLERK	(BPS-14)				1,872,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	393,000		772,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	196,000		400,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	223,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	120,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	196,000		300,000
A01152	Personal pay				4,000	140,000	147,000
A012	**TOTAL ALLOWANCES**				**2,846,000**	**1,067,000**	**1,986,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,846,000**	**1,066,000**	**1,986,000**
A01202	House Rent Allowance				227,000	112,000	238,000
A01203	Conveyance Allowance				279,000	129,000	293,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				6,000	11,000	6,000
A01217	Medical Allowance				215,000	86,000	237,000
A0122C	Adhoc Relief Allowance - 2015				97,000		
A0122M	Adhoc Relief Allowance 2016				303,000		
A0122Y	Ad-hoc Relief Allowance 2017				361,000		
A0123G	Ad-hoc Relief Allowance-2018				230,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1920	**SOCIAL WELFARE OFFICE LANDHI KARACHI**					
A0123P	Ad-hoc Relief A 2019			257,000		
A0123X	Adhoc Relief Allowance-2020			183,000		
A0124F	Adhoc Relief Allowance-2021			363,000		
A0124R	Ad-Hoc Relief Allowance-2022				221,000	243,000
A0124S	Differential Allowance				506,000	531,000
A01270	Others			323,000		436,000
1	Other					436,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	
A01299	Others				1,000	
A03	**TOTAL OPERATING EXPENSES**			**218,000**	**89,000**	**234,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**24,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**136,000**	**7,000**	**149,000**
A03302	Water			7,000	7,000	7,000
A03303	Electricity			129,000		142,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**9,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**50,000**	**50,000**	**52,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			19,000	19,000	20,000
1	Others					20,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1920	**SOCIAL WELFARE OFFICE LANDHI KARACHI**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**47,000**	**47,000**	**48,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**28,000**
A13101	Machinery and Equipment			28,000	28,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000
SOCIAL WELFARE OFFICE LANDHI KARACHI				**5,818,000**	**3,215,000**	**6,062,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1921	**SOCIAL WELFARE OFFICE KORANGI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,703,000**	**3,835,000**	**4,570,000**
A011	**TOTAL PAY**		**7**	**7**	**2,036,000**	**2,588,000**	**2,606,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**912,000**	**1,290,000**	**1,290,000**
A01101	Total Basic Pay Of Officer		2	2	912,000	1,290,000	1,290,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	462,000		700,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	450,000		590,000
A119	ASSISTANT	(BPS-16)				1,290,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,124,000**	**1,298,000**	**1,316,000**
A01151	Total Basic Pay Other Staff		5	5	1,098,000	1,289,000	1,289,000
S053	SENIOR CLERK	(BPS-14)				1,289,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	356,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	130,000		139,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	172,000		200,000
C089	CHOWKIDAR	(BPS-01)	1	1	274,000		350,000
N003	NAIB QASID	(BPS-01)	1	1	166,000		200,000
A01152	Personal pay				26,000	9,000	27,000
A012	**TOTAL ALLOWANCES**				**2,667,000**	**1,247,000**	**1,964,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,667,000**	**1,246,000**	**1,964,000**
A01202	House Rent Allowance				161,000	239,000	251,000
A01203	Conveyance Allowance				202,000	86,000	212,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01217	Medical Allowance				190,000	86,000	209,000
A0121T	Adhoc Relief Allowance 2013				124,000		
A0122C	Adhoc Relief Allowance - 2015				97,000		
A0122M	Adhoc Relief Allowance 2016				226,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1921	**SOCIAL WELFARE OFFICE KORANGI KARACHI**					
A0122Y	Ad-hoc Relief Allowance 2017			343,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018			119,000	3,000	
A0123P	Ad-hoc Relief A 2019			252,000	5,000	
A0123X	Adhoc Relief Allowance-2020			144,000	2,000	
A0124F	Adhoc Relief Allowance-2021			486,000	4,000	
A0124R	Ad-Hoc Relief Allowance-2022				251,000	276,000
A0124S	Differential Allowance				554,000	582,000
A01270	Others			318,000		429,000
1	Other					429,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	
A01299	Others				1,000	
A03	**TOTAL OPERATING EXPENSES**			**458,000**	**121,000**	**497,000**
A032	**TOTAL COMMUNICATIONS**			**54,000**	**54,000**	**57,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	**TOTAL UTILITIES**			**345,000**	**8,000**	**379,000**
A03302	Water			8,000	8,000	8,000
A03303	Electricity			337,000		371,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**	**1,000**	**1,000**
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**58,000**	**58,000**	**60,000**
A03901	Stationery			19,000	19,000	20,000
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			20,000	20,000	21,000
1	Others					21,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1921	**SOCIAL WELFARE OFFICE KORANGI KARACHI**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**49,000**	**49,000**	**50,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**28,000**
A13101	Machinery and Equipment			28,000	28,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
SOCIAL WELFARE OFFICE KORANGI KARACHI				**5,210,000**	**4,005,000**	**5,117,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1922	**SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,854,000**	**2,561,000**	**3,459,000**
A011	**TOTAL PAY**		**7**	**7**	**1,327,000**	**1,690,000**	**1,796,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**367,000**	**836,000**	**836,000**
A01101	Total Basic Pay Of Officer		1	1	367,000	836,000	836,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	367,000		836,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**960,000**	**854,000**	**960,000**
A01151	Total Basic Pay Other Staff		6	6	960,000	854,000	960,000
S053	SENIOR CLERK	(BPS-14)				854,000	
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**				**2,527,000**	**871,000**	**1,663,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,527,000**	**871,000**	**1,663,000**
A01202	House Rent Allowance				184,000	143,000	193,000
A01203	Conveyance Allowance				232,000	121,000	244,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				8,000	11,000	8,000
A01217	Medical Allowance				223,000	57,000	245,000
A0121T	Adhoc Relief Allowance 2013				121,000		
A0122C	Adhoc Relief Allowance - 2015				97,000		
A0122M	Adhoc Relief Allowance 2016				327,000		
A0122Y	Ad-hoc Relief Allowance 2017				352,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1922	**SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI**					
A0123G	Ad-hoc Relief Allowance-2018			105,000		
A0123P	Ad-hoc Relief A 2019			212,000		
A0123X	Adhoc Relief Allowance-2020			123,000		
A0124F	Adhoc Relief Allowance-2021			248,000		
A0124R	Ad-Hoc Relief Allowance-2022				168,000	185,000
A0124S	Differential Allowance				371,000	390,000
A01270	Others			294,000		397,000
1	Other					397,000
A03	**TOTAL OPERATING EXPENSES**			**237,000**	**117,000**	**253,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**50,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	**TOTAL UTILITIES**			**127,000**	**7,000**	**139,000**
A03302	Water			7,000	7,000	7,000
A03303	Electricity			120,000		132,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,000**	**4,000**	**4,000**
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**58,000**	**58,000**	**60,000**
A03901	Stationery			18,000	18,000	19,000
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			24,000	24,000	25,000
1	Others					25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**44,000**	**44,000**	**45,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1922	**SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**26,000**
A13101	Machinery and Equipment			26,000	26,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**18,000**	**18,000**	**19,000**
A13201	Furniture and Fixture			18,000	18,000	19,000
	SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI			**4,135,000**	**2,722,000**	**3,757,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1923	**SOCIAL WELFARE OFFICE KEAMARI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,848,000**	**5,360,000**	**6,410,000**
A011	**TOTAL PAY**		**6**	**6**	**1,913,000**	**3,605,000**	**3,977,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**824,000**	**2,818,000**	**2,887,000**
A01101	Total Basic Pay Of Officer		2	2	755,000	2,818,000	2,818,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	481,000		1,818,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	274,000		1,000,000
A119	ASSISTANT	(BPS-16)				2,818,000	
A01102	Personal pay				69,000		69,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,089,000**	**787,000**	**1,090,000**
A01151	Total Basic Pay Other Staff		4	4	1,065,000	787,000	1,065,000
S053	SENIOR CLERK	(BPS-14)				787,000	
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				24,000		25,000
A012	**TOTAL ALLOWANCES**				**2,935,000**	**1,755,000**	**2,433,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,935,000**	**1,755,000**	**2,433,000**
A01202	House Rent Allowance				183,000	309,000	324,000
A01203	Conveyance Allowance				232,000	183,000	244,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01217	Medical Allowance				195,000	112,000	215,000
A0121T	Adhoc Relief Allowance 2013				137,000		
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				97,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1923	**SOCIAL WELFARE OFFICE KEAMARI KARACHI**					
A0122M	Adhoc Relief Allowance 2016			352,000		
A0122Y	Ad-hoc Relief Allowance 2017			328,000		
A0123G	Ad-hoc Relief Allowance-2018			106,000		
A0123P	Ad-hoc Relief A 2019			261,000		
A0123X	Adhoc Relief Allowance-2020			168,000		
A0124F	Adhoc Relief Allowance-2021			552,000		
A0124R	Ad-Hoc Relief Allowance-2022				360,000	396,000
A0124S	Differential Allowance				774,000	813,000
A01270	Others			318,000		429,000
1	Other					429,000
A03	**TOTAL OPERATING EXPENSES**			**155,000**	**69,000**	**166,000**
A033	**TOTAL UTILITIES**			**93,000**	**7,000**	**102,000**
A03302	Water			7,000	7,000	7,000
A03303	Electricity			86,000		95,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**52,000**	**52,000**	**54,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			19,000	19,000	20,000
1	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,000**	**45,000**	**46,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**26,000**
A13101	Machinery and Equipment			26,000	26,000	26,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1923	**SOCIAL WELFARE OFFICE KEAMARI KARACHI**					
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000
SOCIAL WELFARE OFFICE KEAMARI KARACHI				**5,048,000**	**5,474,000**	**6,622,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1924	**SOCIAL WELFARE OFFICE GULBERG KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,781,000**	**551,000**	**3,104,000**
A011	**TOTAL PAY**		**6**	**6**	**2,109,000**	**333,000**	**2,109,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,153,000**		**1,153,000**
A01101	Total Basic Pay Of Officer		1	1	1,064,000		1,064,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,064,000		1,064,000
A119	ASSISTANT	(BPS-16)					
A01102	Personal pay				89,000		89,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**956,000**	**333,000**	**956,000**
A01151	Total Basic Pay Other Staff		5	5	956,000	333,000	956,000
S053	SENIOR CLERK	(BPS-14)				333,000	
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**				**2,672,000**	**218,000**	**995,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,672,000**	**218,000**	**995,000**
A01202	House Rent Allowance				286,000	41,000	300,000
A01203	Conveyance Allowance				26,000	41,000	43,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				7,000	7,000	7,000
A01217	Medical Allowance				71,000	21,000	78,000
A0121T	Adhoc Relief Allowance 2013				144,000		
A0122C	Adhoc Relief Allowance - 2015				97,000		
A0122M	Adhoc Relief Allowance 2016				292,000		
A0122Y	Ad-hoc Relief Allowance 2017				365,000		
A0123G	Ad-hoc Relief Allowance-2018				247,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1924	**SOCIAL WELFARE OFFICE GULBERG KARACHI**					
A0123P	Ad-hoc Relief A 2019			392,000		
A0123X	Adhoc Relief Allowance-2020			180,000		
A0124F	Adhoc Relief Allowance-2021			230,000		
A0124R	Ad-Hoc Relief Allowance-2022				33,000	36,000
A0124S	Differential Allowance				75,000	79,000
A01270	Others			334,000		451,000
1	Other					451,000
A03	**TOTAL OPERATING EXPENSES**			**212,000**	**84,000**	**228,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**24,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**132,000**	**4,000**	**145,000**
A03302	Water			4,000	4,000	4,000
A03303	Electricity			128,000		141,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**9,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A039	**TOTAL GENERAL**			**48,000**	**48,000**	**50,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			19,000	19,000	20,000
1	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**47,000**	**47,000**	**48,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**28,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1924	**SOCIAL WELFARE OFFICE GULBERG KARACHI**					
A13101	Machinery and Equipment			28,000	28,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000
SOCIAL WELFARE OFFICE GULBERG KARACHI				**5,040,000**	**682,000**	**3,380,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1925	**SOCIAL WELFARE OFFICE LIAQUATABAD KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,488,000**	**2,033,000**	**4,206,000**
A011	**TOTAL PAY**		**5**	**5**	**2,197,000**	**1,354,000**	**2,605,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,249,000**		**1,249,000**
A01101	Total Basic Pay Of Officer		1	1	1,202,000		1,202,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,202,000		1,202,000
A01102	Personal pay				47,000		47,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**948,000**	**1,354,000**	**1,356,000**
A01151	Total Basic Pay Other Staff		4	4	930,000	1,311,000	1,311,000
S053	SENIOR CLERK	(BPS-14)				1,311,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	252,000		500,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	208,000		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				18,000	43,000	45,000
A012	**TOTAL ALLOWANCES**				**2,291,000**	**679,000**	**1,601,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,291,000**	**679,000**	**1,601,000**
A01202	House Rent Allowance				227,000	90,000	238,000
A01203	Conveyance Allowance				271,000	82,000	285,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01217	Medical Allowance				192,000	52,000	211,000
A0121T	Adhoc Relief Allowance 2013				117,000		
A0122C	Adhoc Relief Allowance - 2015				97,000		
A0122M	Adhoc Relief Allowance 2016				244,000		
A0122Y	Ad-hoc Relief Allowance 2017				245,000		
A0123G	Ad-hoc Relief Allowance-2018				137,000		
A0123P	Ad-hoc Relief A 2019				207,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1925	**SOCIAL WELFARE OFFICE LIAQUATABAD KARACHI**					
A0123X	Adhoc Relief Allowance-2020			61,000		
A0124F	Adhoc Relief Allowance-2021			200,000		
A0124R	Ad-Hoc Relief Allowance-2022				135,000	149,000
A0124S	Differential Allowance				309,000	324,000
A01270	Others			289,000		390,000
1	Other					390,000
A03	**TOTAL OPERATING EXPENSES**			**377,000**	**99,000**	**409,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**36,000**
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	**TOTAL UTILITIES**			**285,000**	**7,000**	**313,000**
A03302	Water			7,000	7,000	7,000
A03303	Electricity			278,000		306,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**48,000**	**48,000**	**50,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			19,000	19,000	20,000
1	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**47,000**	**47,000**	**48,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**28,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1925	**SOCIAL WELFARE OFFICE LIAQUATABAD KARACHI**					
A13101	Machinery and Equipment			28,000	28,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**19,000**	**20,000**
A13201	Furniture and Fixture			19,000	19,000	20,000
SOCIAL WELFARE OFFICE LIAQUATABAD KARACHI				**4,912,000**	**2,179,000**	**4,663,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1926	**SOCIAL WELFARE OFFICE MALIR KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,277,000**	**5,487,000**	**6,774,000**
A011	**TOTAL PAY**		**9**	**9**	**2,554,000**	**3,670,000**	**4,001,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,118,000**	**793,000**	**1,118,000**
A01101	Total Basic Pay Of Officer		1	1	1,118,000	793,000	1,118,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,118,000		1,118,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,436,000**	**2,877,000**	**2,883,000**
A01151	Total Basic Pay Other Staff		8	8	1,429,000	2,763,000	2,763,000
S053	SENIOR CLERK	(BPS-14)				2,763,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	180,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	260,000		263,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	339,000		600,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	157,000		300,000
D161	DRIVER	(BPS-04)	1	1	172,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	159,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	162,000		300,000
A01152	Personal pay				7,000	114,000	120,000
A012	**TOTAL ALLOWANCES**				**3,723,000**	**1,817,000**	**2,773,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,723,000**	**1,817,000**	**2,773,000**
A01202	House Rent Allowance				344,000	258,000	361,000
A01203	Conveyance Allowance				396,000	217,000	416,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01217	Medical Allowance				242,000	126,000	266,000
A0121T	Adhoc Relief Allowance 2013				13,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1926	**SOCIAL WELFARE OFFICE MALIR KARACHI**					
A0122C	Adhoc Relief Allowance - 2015			97,000		
A0122M	Adhoc Relief Allowance 2016			381,000		
A0122Y	Ad-hoc Relief Allowance 2017			429,000		
A0123G	Ad-hoc Relief Allowance-2018			243,000		
A0123P	Ad-hoc Relief A 2019			381,000		
A0123X	Adhoc Relief Allowance-2020			288,000		
A0124F	Adhoc Relief Allowance-2021			575,000		
A0124R	Ad-Hoc Relief Allowance-2022				370,000	407,000
A0124S	Differential Allowance				833,000	875,000
A01270	Others			327,000		441,000
1	Other					441,000
A03	**TOTAL OPERATING EXPENSES**			**170,000**	**102,000**	**180,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**32,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**75,000**	**7,000**	**82,000**
A03302	Water			7,000	7,000	7,000
A03303	Electricity			68,000		75,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**54,000**	**54,000**	**56,000**
A03901	Stationery			18,000	18,000	19,000
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			20,000	20,000	21,000
1	Others					21,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1926	**SOCIAL WELFARE OFFICE MALIR KARACHI**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			46,000	46,000	47,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	25,000	25,000
A13101	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			21,000	21,000	22,000
A13201	Furniture and Fixture			21,000	21,000	22,000
SOCIAL WELFARE OFFICE MALIR KARACHI				**6,493,000**	**5,635,000**	**7,001,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1927	**SOCIAL WELFARE OFFICE BIN QASIM KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,110,000**	**366,000**	**2,524,000**
A011	**TOTAL PAY**		**5**	**5**	**1,585,000**	**218,000**	**1,585,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**912,000**		**912,000**
A01101	Total Basic Pay Of Officer		1	1	912,000		912,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	912,000		912,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**673,000**	**218,000**	**673,000**
A01151	Total Basic Pay Other Staff		4	4	673,000	218,000	673,000
S053	SENIOR CLERK	(BPS-14)				218,000	
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**				**2,525,000**	**148,000**	**939,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,525,000**	**148,000**	**939,000**
A01202	House Rent Allowance				159,000	26,000	167,000
A01203	Conveyance Allowance				202,000	22,000	212,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				185,000	17,000	204,000
A0121T	Adhoc Relief Allowance 2013				95,000		
A0122C	Adhoc Relief Allowance - 2015				97,000		
A0122M	Adhoc Relief Allowance 2016				174,000		
A0122Y	Ad-hoc Relief Allowance 2017				361,000		
A0123G	Ad-hoc Relief Allowance-2018				249,000		
A0123P	Ad-hoc Relief A 2019				351,000		
A0123X	Adhoc Relief Allowance-2020				152,000		
A0124F	Adhoc Relief Allowance-2021				293,000		
A0124R	Ad-Hoc Relief Allowance-2022					22,000	24,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1927	**SOCIAL WELFARE OFFICE BIN QASIM KARACHI**					
A0124S	Differential Allowance				50,000	53,000
A01270	Others			207,000		279,000
1	Other					279,000
A03	**TOTAL OPERATING EXPENSES**			**152,000**	**85,000**	**162,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**74,000**	**7,000**	**81,000**
A03302	Water			7,000	7,000	7,000
A03303	Electricity			67,000		74,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**46,000**	**46,000**	**48,000**
A03901	Stationery			18,000	18,000	19,000
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			18,000	18,000	19,000
1	Others					19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**44,000**	**44,000**	**45,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**26,000**
A13101	Machinery and Equipment			26,000	26,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1927	**SOCIAL WELFARE OFFICE BIN QASIM KARACHI**					
A132	**TOTAL FURNITURE AND FIXTURE**			18,000	18,000	19,000
A13201	Furniture and Fixture			18,000	18,000	19,000
SOCIAL WELFARE OFFICE BIN QASIM KARACHI				**4,306,000**	**495,000**	**2,731,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1928	**SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,839,000**	**5,859,000**	**6,657,000**
A011	**TOTAL PAY**		**9**	**9**	**3,376,000**	**3,956,000**	**3,963,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,123,000**	**2,270,000**	**2,270,000**
A01101	Total Basic Pay Of Officer		3	3	2,123,000	2,270,000	2,270,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	750,000		788,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	791,000		900,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	582,000		582,000
A119	ASSISTANT	(BPS-16)				2,270,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,253,000**	**1,686,000**	**1,693,000**
A01151	Total Basic Pay Other Staff		6	6	1,253,000	1,553,000	1,553,000
S053	SENIOR CLERK	(BPS-14)				1,553,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	229,000		229,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	330,000		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					133,000	140,000
A012	**TOTAL ALLOWANCES**				**4,463,000**	**1,903,000**	**2,694,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,463,000**	**1,903,000**	**2,694,000**
A01202	House Rent Allowance				331,000	296,000	348,000
A01203	Conveyance Allowance				389,000	217,000	408,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01217	Medical Allowance				213,000	121,000	234,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1928	**SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI**					
A0121T	Adhoc Relief Allowance 2013			143,000		
A0122C	Adhoc Relief Allowance - 2015			97,000		
A0122M	Adhoc Relief Allowance 2016			333,000		
A0122Y	Ad-hoc Relief Allowance 2017			747,000		
A0123G	Ad-hoc Relief Allowance-2018			455,000		
A0123P	Ad-hoc Relief A 2019			483,000		
A0123X	Adhoc Relief Allowance-2020			263,000		
A0124F	Adhoc Relief Allowance-2021			737,000		
A0124R	Ad-Hoc Relief Allowance-2022				394,000	433,000
A0124S	Differential Allowance				862,000	905,000
A01270	Others			267,000		360,000
1	Other					360,000
A03	**TOTAL OPERATING EXPENSES**			**227,000**	**108,000**	**243,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**38,000**	**40,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	**TOTAL UTILITIES**			**126,000**	**7,000**	**138,000**
A03302	Water			7,000	7,000	7,000
A03303	Electricity			119,000		131,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**53,000**	**53,000**	**55,000**
A03901	Stationery			18,000	18,000	19,000
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			19,000	19,000	20,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1928	**SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI**					
1	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**47,000**	**47,000**	**48,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**26,000**
A13101	Machinery and Equipment			26,000	26,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
	SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI			**8,113,000**	**6,014,000**	**6,948,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1929	**SOCIAL WELFARE OFFICE GADAP KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,291,000**	**1,433,000**	**3,518,000**
A011	**TOTAL PAY**		**5**	**5**	**1,892,000**	**960,000**	**2,044,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,084,000**		**1,084,000**
A01101	Total Basic Pay Of Officer		1	1	1,084,000		1,084,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,084,000		1,084,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**808,000**	**960,000**	**960,000**
A01151	Total Basic Pay Other Staff		4	4	808,000	960,000	960,000
S053	SENIOR CLERK	(BPS-14)				960,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	192,000		344,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	231,000		231,000
C089	CHOWKIDAR	(BPS-01)	1	1	188,000		188,000
N003	NAIB QASID	(BPS-01)	1	1	197,000		197,000
A012	**TOTAL ALLOWANCES**				**2,399,000**	**473,000**	**1,474,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,399,000**	**473,000**	**1,474,000**
A01202	House Rent Allowance				226,000	64,000	237,000
A01203	Conveyance Allowance				279,000	60,000	293,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				195,000	34,000	215,000
A0121T	Adhoc Relief Allowance 2013				109,000		
A0122C	Adhoc Relief Allowance - 2015				97,000		
A0122M	Adhoc Relief Allowance 2016				263,000		
A0122Y	Ad-hoc Relief Allowance 2017				279,000		
A0123G	Ad-hoc Relief Allowance-2018				179,000		
A0123P	Ad-hoc Relief A 2019				254,000		
A0123X	Adhoc Relief Allowance-2020				84,000		
A0124F	Adhoc Relief Allowance-2021				142,000		
A0124R	Ad-Hoc Relief Allowance-2022					96,000	106,000
A0124S	Differential Allowance					219,000	230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1929	**SOCIAL WELFARE OFFICE GADAP KARACHI**					
A01270	Others			288,000		389,000
1	Other					389,000
A03	**TOTAL OPERATING EXPENSES**			**577,000**	**195,000**	**620,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**36,000**	**38,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	**TOTAL UTILITIES**			**439,000**	**57,000**	**477,000**
A03302	Water			57,000	57,000	57,000
A03303	Electricity			382,000		420,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,000**	**17,000**	**18,000**
A03805	Travelling Allowance			16,000	16,000	17,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**85,000**	**85,000**	**87,000**
A03901	Stationery			19,000	19,000	20,000
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			19,000	19,000	20,000
1	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**47,000**	**47,000**	**48,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**28,000**
A13101	Machinery and Equipment			28,000	28,000	28,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1929	**SOCIAL WELFARE OFFICE GADAP KARACHI**					
A132	**TOTAL FURNITURE AND FIXTURE**			19,000	19,000	20,000
A13201	Furniture and Fixture			19,000	19,000	20,000
SOCIAL WELFARE OFFICE GADAP KARACHI				**4,915,000**	**1,675,000**	**4,186,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1937	**DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,471,000**	**29,928,000**	**37,202,000**
A011	**TOTAL PAY**		**45**	**46**	**15,568,000**	**18,707,000**	**21,767,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**16**	**7,063,000**	**8,608,000**	**11,708,000**
A01101	Total Basic Pay Of Officer		8	16	7,063,000	8,608,000	11,708,000
A040	ADDITIONAL DIRECTOR	(BPS-19)		1			1,054,000
D848	DIRECTOR (ADMIN)	(BPS-19)	1	1	866,000		1,500,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	900,000		1,083,000
D850	DEPUTY DIRECTOR (C.P)	(BPS-18)	1	1	700,000		1,200,000
D851	DEPUTY DIRECTOR (AUDIT)	(BPS-18)	1	1	972,000		1,200,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	862,000		862,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	900,000		900,000
A322	AUDIT OFFICER	(BPS-17)	1	1	900,000		900,000
S236	SUPERINTENDENT	(BPS-17)	1	1	963,000		963,000
A119	ASSISTANT	(BPS-16)		7		8,608,000	2,046,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**30**	**8,505,000**	**10,099,000**	**10,059,000**
A01151	Total Basic Pay Other Staff		37	30	8,505,000	9,979,000	9,933,000
A119	ASSISTANT	(BPS-16)	7		1,450,000		
A020	ACCOUNTANT	(BPS-15)	1	1	224,000		224,000
S053	SENIOR CLERK	(BPS-14)	4	4	989,000	9,979,000	1,500,000
S181	STENOGRAPHER	(BPS-14)	2	2	484,000		600,000
T009	TECHNICAL ASSISTANT	(BPS-14)	2	2	422,000		900,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	288,000		288,000
J053	JUNIOR CLERK	(BPS-11)	9	9	2,227,000		4,000,000
D161	DRIVER	(BPS-04)	2	2	384,000		384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
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					120,000	126,000
A012	**TOTAL ALLOWANCES**				**20,903,000**	**11,221,000**	**15,435,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,582,000**	**10,299,000**	**15,014,000**
A01202	House Rent Allowance				1,805,000	1,578,000	2,055,000
A01203	Conveyance Allowance				2,268,000	1,397,000	2,441,000
A01207	Washing Allowance				6,000	5,000	6,000
A0120D	Integrated Allowance				41,000	65,000	43,000
A01217	Medical Allowance				1,059,000	651,000	1,210,000
A0121T	Adhoc Relief Allowance 2013				543,000		
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance					9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				269,000		
A0122M	Adhoc Relief Allowance 2016				1,414,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,528,000		
A0123G	Ad-hoc Relief Allowance-2018				1,692,000		
A0123P	Ad-hoc Relief A 2019				2,707,000		
A0123X	Adhoc Relief Allowance-2020				1,447,000		
A0124F	Adhoc Relief Allowance-2021				3,351,000		
A0124R	Ad-Hoc Relief Allowance-2022					2,064,000	2,376,000
A0124S	Differential Allowance					4,524,000	4,908,000
A01270	Others				1,452,000		1,960,000
1	Other						1,960,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**321,000**	**922,000**	**421,000**
A01271	Overtime Allowance				20,000	120,000	120,000
A01274	Medical Charges				301,000	801,000	301,000
A01299	Others					1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1937	**DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI**					
A03	**TOTAL OPERATING EXPENSES**			**3,088,000**	**6,643,000**	
A032	**TOTAL COMMUNICATIONS**			**242,000**	**242,000**	
A03201	Postage and Telegraph			29,000	29,000	
A03202	Telephone and Trunk call			213,000	213,000	
A033	**TOTAL UTILITIES**			**220,000**		
A03303	Electricity			220,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,323,000**	**3,023,000**	
A03805	Travelling Allowance			272,000	622,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,030,000	2,330,000	
A03808	Conveyance Charges			21,000	71,000	
A039	**TOTAL GENERAL**			**1,303,000**	**3,378,000**	
A03901	Stationery			102,000	402,000	
A03902	Printing and Publication			36,000	186,000	
A03903	Conference/Seminars/Workshops/Sympo			551,000	1,301,000	
A03905	Newspapers Periodicals and Books			42,000	92,000	
A03906	Uniforms and Protective Clothing			59,000	134,000	
A03942	Cost of Other Stores			243,000	593,000	
A03970	Others			270,000	670,000	
A09	**TOTAL PHYSICAL ASSETS**			**744,000**	**744,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**420,000**	**420,000**	
A09201	Hardware			420,000	420,000	
022	Three Computers with Printers			420,000		
1	Hardware				420,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1937	**DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**124,000**	**124,000**	
A09601	Plant and Machinery			124,000	124,000	
1	Purchase of Plant and Machinery				124,000	
850	One Split AC 1.5 ton			96,000		
F4	Four Pedestal Fans			28,000		
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**	**200,000**	
A09701	Furniture and fixtures			200,000	200,000	
001	Furniture and Fixtures				200,000	
011	Furniture & Fixture			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**379,000**	**1,529,000**	
A130	**TOTAL TRANSPORT**			**147,000**	**647,000**	
A13001	Transport			147,000	647,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**116,000**	**366,000**	
A13101	Machinery and Equipment			116,000	366,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**116,000**	**516,000**	
A13201	Furniture and Fixture			116,000	516,000	
	DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI			**40,682,000**	**38,844,000**	**37,202,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1938	**SOCIAL WELFARE OFFICE (V.A) KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,521,000**	**8,747,000**	**9,498,000**
A011	**TOTAL PAY**		**11**	**11**	**3,595,000**	**5,616,000**	**5,617,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,167,000**	**2,978,000**	**2,978,000**
A01101	Total Basic Pay Of Officer		4	4	1,167,000	2,978,000	2,978,000
D849	DIRECTOR (V.A)	(BPS-19)	1	1	354,000		978,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	360,000		900,000
S236	SUPERINTENDENT	(BPS-17)	1	1	256,000		700,000
A119	ASSISTANT	(BPS-16)	1	1	197,000	2,978,000	400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,428,000**	**2,638,000**	**2,639,000**
A01151	Total Basic Pay Other Staff		7	7	2,428,000	2,625,000	2,625,000
S053	SENIOR CLERK	(BPS-14)	1	1	250,000	2,625,000	400,000
S181	STENOGRAPHER	(BPS-14)	1	1	400,000		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					13,000	14,000
A012	**TOTAL ALLOWANCES**				**5,926,000**	**3,131,000**	**3,881,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,734,000**	**2,668,000**	**3,668,000**
A01202	House Rent Allowance				427,000	415,000	436,000
A01203	Conveyance Allowance				470,000	250,000	494,000
A01207	Washing Allowance				6,000	1,000	6,000
A0120D	Integrated Allowance				8,000	23,000	8,000
A01217	Medical Allowance				279,000	170,000	307,000
A0121T	Adhoc Relief Allowance 2013				229,000		
A0122C	Adhoc Relief Allowance - 2015				120,000		
A0122M	Adhoc Relief Allowance 2016				407,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1938	**SOCIAL WELFARE OFFICE (V.A) KARACHI**					
A0122Y	Ad-hoc Relief Allowance 2017			690,000		
A0123G	Ad-hoc Relief Allowance-2018			464,000		
A0123P	Ad-hoc Relief A 2019			830,000		
A0123X	Adhoc Relief Allowance-2020			345,000		
A0124F	Adhoc Relief Allowance-2021			1,097,000		
A0124R	Ad-Hoc Relief Allowance-2022				566,000	623,000
A0124S	Differential Allowance				1,243,000	1,305,000
A01270	Others			362,000		489,000
1	Other					489,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**192,000**	**463,000**	**213,000**
A01271	Overtime Allowance			7,000	27,000	28,000
A01274	Medical Charges			185,000	435,000	185,000
A01299	Others				1,000	
A03	**TOTAL OPERATING EXPENSES**			**910,000**	**2,470,000**	
A032	**TOTAL COMMUNICATIONS**			**135,000**	**135,000**	
A03201	Postage and Telegraph			19,000	19,000	
A03202	Telephone and Trunk call			116,000	116,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**520,000**	**1,170,000**	
A03805	Travelling Allowance			139,000	339,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			381,000	831,000	
A039	**TOTAL GENERAL**			**255,000**	**1,165,000**	
A03901	Stationery			88,000	388,000	
A03902	Printing and Publication			25,000	125,000	
A03905	Newspapers Periodicals and Books			25,000	65,000	
A03906	Uniforms and Protective Clothing			9,000	29,000	
A03970	Others			108,000	558,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1938	**SOCIAL WELFARE OFFICE (V.A) KARACHI**					
A09	**TOTAL PHYSICAL ASSETS**			**714,000**	**714,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**280,000**	**280,000**	
A09201	Hardware			280,000	280,000	
006	Two Computer with Printer			280,000		
1	Hardware				280,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**284,000**	**284,000**	
A09601	Plant and Machinery			284,000	284,000	
02P	Two Pedestal Fans			14,000		
03P	One Photocopier			220,000		
088	One UPS for Projectors			50,000		
1	Purchase of Plant and Machinery				284,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**150,000**	**150,000**	
A09701	Furniture and fixtures			150,000	150,000	
001	Furniture and Fixtures			150,000	150,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**172,000**	**972,000**	
A130	**TOTAL TRANSPORT**			**80,000**	**530,000**	
A13001	Transport			80,000	530,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**47,000**	**297,000**	
A13101	Machinery and Equipment			47,000	297,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**145,000**	
A13201	Furniture and Fixture			45,000	145,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1938 SOCIAL WELFARE OFFICE (V.A) KARACHI					
SOCIAL WELFARE OFFICE (V.A) KARACHI			**11,317,000**	**12,903,000**	**9,498,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1939	**DISTRICT OFFICE SOCIAL WELFAR KORANGI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,838,000	2,605,000	4,438,000
A011	**TOTAL PAY**		6	6	2,755,000	1,788,000	3,264,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	2,011,000	536,000	2,011,000
A01101	Total Basic Pay Of Officer		2	2	2,011,000	536,000	2,011,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,767,000		1,767,000
A119	ASSISTANT	(BPS-16)	1	1	244,000	536,000	244,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	744,000	1,252,000	1,253,000
A01151	Total Basic Pay Other Staff		4	4	744,000	1,225,000	1,225,000
S053	SENIOR CLERK	(BPS-14)				1,225,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	348,000		629,000
D161	DRIVER	(BPS-04)	1	1	150,000		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					27,000	28,000
A012	**TOTAL ALLOWANCES**				3,083,000	817,000	1,174,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,022,000	756,000	1,113,000
A01202	House Rent Allowance				159,000	159,000	167,000
A01203	Conveyance Allowance				173,000	104,000	182,000
A01207	Washing Allowance				16,000	2,000	17,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				119,000	69,000	131,000
A0121T	Adhoc Relief Allowance 2013				48,000		
A0122C	Adhoc Relief Allowance - 2015				106,000		
A0122M	Adhoc Relief Allowance 2016				195,000		
A0122Y	Ad-hoc Relief Allowance 2017				464,000		
A0123G	Ad-hoc Relief Allowance-2018				286,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1939	**DISTRICT OFFICE SOCIAL WELFAR KORANGI KARACHI**					
A0123P	Ad-hoc Relief A 2019			451,000		
A0123X	Adhoc Relief Allowance-2020			282,000		
A0124F	Adhoc Relief Allowance-2021			591,000		
A0124R	Ad-Hoc Relief Allowance-2022				125,000	138,000
A0124S	Differential Allowance				286,000	300,000
A01270	Others			132,000		178,000
1	Other					178,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**104,000**	**104,000**	**114,000**
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**			**98,000**	**98,000**	**108,000**
A03402	Rent for Office Building			98,000	98,000	108,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**1,149,000**	**1,149,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,149,000**	**1,149,000**	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	
BOO	One Carry Bolan 800 cc			1,149,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KQ1939 DISTRICT OFFICE SOCIAL WELFAR KORANGI KARACHI					
DISTRICT OFFICE SOCIAL WELFAR KORANGI KARACHI			**7,091,000**	**3,858,000**	**4,552,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1940	**DISTRICT OFFICE SOCIAL WELFAR WEST KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,876,000**	**5,125,000**	**5,973,000**
A011	**TOTAL PAY**		**7**	**7**	**2,091,000**	**3,406,000**	**3,876,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,372,000**	**3,157,000**	**3,157,000**
A01101	Total Basic Pay Of Officer		2	2	1,372,000	3,157,000	3,157,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,167,000		1,957,000
A119	ASSISTANT	(BPS-16)	1	1	205,000	3,157,000	1,200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**719,000**	**249,000**	**719,000**
A01151	Total Basic Pay Other Staff		5	5	719,000	249,000	719,000
S053	SENIOR CLERK	(BPS-14)				249,000	
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**				**2,785,000**	**1,719,000**	**2,097,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,724,000**	**1,658,000**	**2,036,000**
A01202	House Rent Allowance				161,000	289,000	303,000
A01203	Conveyance Allowance				258,000	186,000	271,000
A01207	Washing Allowance				16,000		17,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				119,000	106,000	131,000
A0121T	Adhoc Relief Allowance 2013				48,000		
A0122C	Adhoc Relief Allowance - 2015				106,000		
A0122M	Adhoc Relief Allowance 2016				256,000		
A0122Y	Ad-hoc Relief Allowance 2017				345,000		
A0123G	Ad-hoc Relief Allowance-2018				173,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1940	**DISTRICT OFFICE SOCIAL WELFAR WEST KARACHI**					
A0123P	Ad-hoc Relief A 2019			278,000		
A0123X	Adhoc Relief Allowance-2020			221,000		
A0124F	Adhoc Relief Allowance-2021			611,000		
A0124R	Ad-Hoc Relief Allowance-2022				341,000	375,000
A0124S	Differential Allowance				725,000	761,000
A01270	Others			132,000		178,000
1	Other					178,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**104,000**	**104,000**	**114,000**
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**			**98,000**	**98,000**	**108,000**
A03402	Rent for Office Building			98,000	98,000	108,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
DISTRICT OFFICE SOCIAL WELFAR WEST KARACHI				**4,980,000**	**5,229,000**	**6,087,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1941	**SOCIAL WELFARE OFFICE MODEL COLONY KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,819,000**	**2,234,000**	**2,788,000**
A011	**TOTAL PAY**		**7**	**7**	**1,092,000**	**1,370,000**	**1,486,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**399,000**	**793,000**	**793,000**
A01101	Total Basic Pay Of Officer		1	1	399,000	793,000	793,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	399,000		793,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**693,000**	**577,000**	**693,000**
A01151	Total Basic Pay Other Staff		6	6	693,000	577,000	693,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	148,000		148,000
S053	SENIOR CLERK	(BPS-14)				577,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	156,000		156,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-01)	1	1	115,000		115,000
A012	**TOTAL ALLOWANCES**				**1,727,000**	**864,000**	**1,302,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,618,000**	**755,000**	**1,193,000**
A01202	House Rent Allowance				147,000	131,000	154,000
A01203	Conveyance Allowance				258,000	103,000	271,000
A01207	Washing Allowance				16,000		17,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				110,000	49,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				98,000		
A0122M	Adhoc Relief Allowance 2016				93,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1941	**SOCIAL WELFARE OFFICE MODEL COLONY KARACHI**					
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	
A0122Y	Ad-hoc Relief Allowance 2017			185,000		
A0123G	Ad-hoc Relief Allowance-2018			92,000		
A0123P	Ad-hoc Relief A 2019			130,000		
A0123X	Adhoc Relief Allowance-2020			80,000		
A0124F	Adhoc Relief Allowance-2021			242,000		
A0124R	Ad-Hoc Relief Allowance-2022				137,000	151,000
A0124S	Differential Allowance				299,000	314,000
A01270	Others			122,000		165,000
1	Other					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**109,000**	**109,000**	**109,000**
A01274	Medical Charges			109,000	109,000	109,000
A03	**TOTAL OPERATING EXPENSES**			**253,000**	**253,000**	**271,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**44,000**	**45,000**
A03201	Postage and Telegraph			22,000	22,000	22,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A034	**TOTAL OCCUPANCY COSTS**			**160,000**	**160,000**	**176,000**
A03402	Rent for Office Building			160,000	160,000	176,000
A039	**TOTAL GENERAL**			**49,000**	**49,000**	**50,000**
A03901	Stationery			2,000	2,000	2,000
A03942	Cost of Other Stores			24,000	24,000	24,000
A03970	Others			23,000	23,000	24,000
1	Others					24,000
A09	**TOTAL PHYSICAL ASSETS**			**1,149,000**	**1,149,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1941	**SOCIAL WELFARE OFFICE MODEL COLONY KARACHI**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,149,000**	**1,149,000**	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	
BOO	One Carry Bolan 800 cc			1,149,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**69,000**	**69,000**	**71,000**
A130	**TOTAL TRANSPORT**			**23,000**	**23,000**	**23,000**
A13001	Transport			23,000	23,000	23,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**23,000**	**23,000**	**24,000**
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**23,000**	**24,000**
A13201	Furniture and Fixture			23,000	23,000	24,000
	SOCIAL WELFARE OFFICE MODEL COLONY KARACHI			**4,290,000**	**3,705,000**	**3,130,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1942	**SOCIAL WELFARE OFFICE GARDEN KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,945,000**	**4,004,000**	**4,343,000**
A011	**TOTAL PAY**		**7**	**7**	**1,092,000**	**2,582,000**	**2,583,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**399,000**	**793,000**	**793,000**
A01101	Total Basic Pay Of Officer		1	1	399,000	793,000	793,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	399,000		793,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**693,000**	**1,789,000**	**1,790,000**
A01151	Total Basic Pay Other Staff		6	6	693,000	1,774,000	1,774,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	148,000		500,000
S053	SENIOR CLERK	(BPS-14)				1,774,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	156,000		500,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	115,000		300,000
A01152	Personal pay					15,000	16,000
A012	**TOTAL ALLOWANCES**				**1,853,000**	**1,422,000**	**1,760,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,792,000**	**1,361,000**	**1,699,000**
A01202	House Rent Allowance				147,000	230,000	242,000
A01203	Conveyance Allowance				258,000	192,000	271,000
A01207	Washing Allowance				16,000		17,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				110,000	100,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				48,000		
A0122M	Adhoc Relief Allowance 2016				105,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1942	**SOCIAL WELFARE OFFICE GARDEN KARACHI**					
A0122Y	Ad-hoc Relief Allowance 2017			202,000		
A0123G	Ad-hoc Relief Allowance-2018			114,000		
A0123P	Ad-hoc Relief A 2019			249,000		
A0123X	Adhoc Relief Allowance-2020			122,000		
A0124F	Adhoc Relief Allowance-2021			254,000		
A0124R	Ad-Hoc Relief Allowance-2022				256,000	282,000
A0124S	Differential Allowance				572,000	601,000
A01270	Others			122,000		165,000
1	Other					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**104,000**	**104,000**	**114,000**
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**			**98,000**	**98,000**	**108,000**
A03402	Rent for Office Building			98,000	98,000	108,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE GARDEN KARACHI				**3,049,000**	**4,108,000**	**4,457,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1943	**SOCIAL WELFARE OFFICE MANGHOPIR KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,184,000**	**863,000**	**1,944,000**
A011	**TOTAL PAY**		**7**	**7**	**970,000**	**531,000**	**970,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**282,000**		**282,000**
A01101	Total Basic Pay Of Officer		1	1	282,000		282,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	282,000		282,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**688,000**	**531,000**	**688,000**
A01151	Total Basic Pay Other Staff		6	6	688,000	531,000	688,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	164,000		164,000
S053	SENIOR CLERK	(BPS-14)				531,000	
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**				**1,214,000**	**332,000**	**974,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,153,000**	**271,000**	**913,000**
A01202	House Rent Allowance				147,000	44,000	154,000
A01203	Conveyance Allowance				258,000	36,000	271,000
A01207	Washing Allowance				16,000		17,000
A01217	Medical Allowance				110,000	17,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				43,000		
A0122M	Adhoc Relief Allowance 2016				92,000		
A0123G	Ad-hoc Relief Allowance-2018				34,000		
A0123P	Ad-hoc Relief A 2019				72,000		
A0123X	Adhoc Relief Allowance-2020				51,000		
A0124F	Adhoc Relief Allowance-2021				163,000		
A0124R	Ad-Hoc Relief Allowance-2022					53,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1943	**SOCIAL WELFARE OFFICE MANGHOPIR KARACHI**					
A0124S	Differential Allowance				121,000	127,000
A01270	Others			122,000		165,000
1	Other					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**104,000**	**104,000**	**114,000**
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**			**98,000**	**98,000**	**108,000**
A03402	Rent for Office Building			98,000	98,000	108,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
	SOCIAL WELFARE OFFICE MANGHOPIR KARACHI			**2,288,000**	**967,000**	**2,058,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1944	**SOCIAL WELFARE OFFICE SHAH MUREED KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,277,000**	**1,233,000**	**2,088,000**
A011	**TOTAL PAY**		**6**	**6**	**970,000**	**754,000**	**1,036,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**282,000**		**282,000**
A01101	Total Basic Pay Of Officer		1	1	282,000		282,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	282,000		282,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**688,000**	**754,000**	**754,000**
A01151	Total Basic Pay Other Staff		5	5	688,000	754,000	754,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	164,000		230,000
S053	SENIOR CLERK	(BPS-14)				754,000	
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**				**1,307,000**	**479,000**	**1,052,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,246,000**	**418,000**	**991,000**
A01202	House Rent Allowance				147,000	73,000	154,000
A01203	Conveyance Allowance				258,000	67,000	271,000
A01207	Washing Allowance				16,000		17,000
A01217	Medical Allowance				110,000	32,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				98,000		
A0122M	Adhoc Relief Allowance 2016				93,000		
A0122Y	Ad-hoc Relief Allowance 2017				97,000		
A0123G	Ad-hoc Relief Allowance-2018				30,000		
A0123P	Ad-hoc Relief A 2019				116,000		
A0123X	Adhoc Relief Allowance-2020				72,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1944	**SOCIAL WELFARE OFFICE SHAH MUREED KARACHI**					
A0124F	Adhoc Relief Allowance-2021			42,000		
A0124R	Ad-Hoc Relief Allowance-2022				75,000	83,000
A0124S	Differential Allowance				171,000	180,000
A01270	Others			122,000		165,000
1	Other					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**104,000**	**104,000**	**114,000**
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**			**98,000**	**98,000**	**108,000**
A03402	Rent for Office Building			98,000	98,000	108,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
	SOCIAL WELFARE OFFICE SHAH MUREED KARACHI			**2,381,000**	**1,337,000**	**2,202,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1945	**SOCIAL WELFARE OFFICE IBRAHIM HYDERI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,088,000**	**2,365,000**	**3,264,000**
A011	**TOTAL PAY**		**6**	**6**	**1,092,000**	**1,537,000**	**1,938,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**399,000**		**399,000**
A01101	Total Basic Pay Of Officer		1	1	399,000		399,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	399,000		399,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**693,000**	**1,537,000**	**1,539,000**
A01151	Total Basic Pay Other Staff		5	5	693,000	1,498,000	1,498,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	164,000		584,000
S053	SENIOR CLERK	(BPS-14)				1,498,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		340,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	115,000		200,000
A01152	Personal pay					39,000	41,000
A012	**TOTAL ALLOWANCES**				**1,996,000**	**828,000**	**1,326,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,935,000**	**766,000**	**1,265,000**
A01202	House Rent Allowance				147,000	105,000	154,000
A01203	Conveyance Allowance				258,000	94,000	271,000
A01207	Washing Allowance				16,000		17,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				110,000	52,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				61,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1945	**SOCIAL WELFARE OFFICE IBRAHIM HYDERI KARACHI**					
A0122M	Adhoc Relief Allowance 2016			114,000		
A0122Y	Ad-hoc Relief Allowance 2017			219,000		
A0123G	Ad-hoc Relief Allowance-2018			141,000		
A0123P	Ad-hoc Relief A 2019			224,000		
A0123X	Adhoc Relief Allowance-2020			137,000		
A0124F	Adhoc Relief Allowance-2021			341,000		
A0124R	Ad-Hoc Relief Allowance-2022				153,000	168,000
A0124S	Differential Allowance				351,000	369,000
A01270	Others			122,000		165,000
1	Other					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**62,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A01299	Others				1,000	
A03	**TOTAL OPERATING EXPENSES**			**104,000**	**104,000**	**114,000**
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**			**98,000**	**98,000**	**108,000**
A03402	Rent for Office Building			98,000	98,000	108,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
	SOCIAL WELFARE OFFICE IBRAHIM HYDERI KARACHI			**3,192,000**	**2,469,000**	**3,378,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1946	**SOCIAL WELFARE OFFICE MURAD MEMON KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,308,000**	**3,931,000**	**4,477,000**
A011	**TOTAL PAY**		**7**	**7**	**2,064,000**	**2,545,000**	**2,742,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**696,000**	**502,000**	**696,000**
A01101	Total Basic Pay Of Officer		1	1	696,000	502,000	696,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	696,000		696,000
A119	ASSISTANT	(BPS-16)				502,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,368,000**	**2,043,000**	**2,046,000**
A01151	Total Basic Pay Other Staff		6	6	1,368,000	1,990,000	1,990,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	500,000		600,000
S053	SENIOR CLERK	(BPS-14)				1,990,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	229,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	453,000		690,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	86,000		200,000
A01152	Personal pay					53,000	56,000
A012	**TOTAL ALLOWANCES**				**2,244,000**	**1,386,000**	**1,735,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,183,000**	**1,325,000**	**1,674,000**
A01202	House Rent Allowance				147,000	212,000	223,000
A01203	Conveyance Allowance				258,000	179,000	271,000
A01207	Washing Allowance				16,000		17,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				110,000	100,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				98,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1946	**SOCIAL WELFARE OFFICE MURAD MEMON KARACHI**					
A0122M	Adhoc Relief Allowance 2016			88,000		
A0122Y	Ad-hoc Relief Allowance 2017			245,000		
A0123G	Ad-hoc Relief Allowance-2018			204,000		
A0123P	Ad-hoc Relief A 2019			319,000		
A0123X	Adhoc Relief Allowance-2020			173,000		
A0124F	Adhoc Relief Allowance-2021			358,000		
A0124R	Ad-Hoc Relief Allowance-2022				253,000	278,000
A0124S	Differential Allowance				570,000	599,000
A01270	Others			122,000		165,000
1	Other					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**104,000**	**104,000**	**114,000**
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**			**98,000**	**98,000**	**108,000**
A03402	Rent for Office Building			98,000	98,000	108,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
	SOCIAL WELFARE OFFICE MURAD MEMON KARACHI			**4,412,000**	**4,035,000**	**4,591,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1947	**SOCIAL WELFARE OFFICE GULZAR-E-HIJRI KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,854,000**	**4,647,000**	**5,150,000**
A011	**TOTAL PAY**		**6**	**6**	**1,492,000**	**3,079,000**	**3,193,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**784,000**	**793,000**	**793,000**
A01101	Total Basic Pay Of Officer		1	1	784,000	793,000	793,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	784,000		793,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**708,000**	**2,286,000**	**2,400,000**
A01151	Total Basic Pay Other Staff		5	5	708,000	2,112,000	2,217,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	137,000		700,000
S053	SENIOR CLERK	(BPS-14)				2,112,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	168,000		600,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	174,000		317,000
C089	CHOWKIDAR	(BPS-01)	1	1	102,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	127,000		300,000
A01152	Personal pay					174,000	183,000
A012	**TOTAL ALLOWANCES**				**2,362,000**	**1,568,000**	**1,957,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,301,000**	**1,507,000**	**1,896,000**
A01202	House Rent Allowance				147,000	213,000	224,000
A01203	Conveyance Allowance				258,000	176,000	271,000
A01207	Washing Allowance				16,000		17,000
A01217	Medical Allowance				110,000	88,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				72,000		
A0122M	Adhoc Relief Allowance 2016				161,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1947	**SOCIAL WELFARE OFFICE GULZAR-E-HIJRI KARACHI**					
A0122Y	Ad-hoc Relief Allowance 2017			307,000		
A0123G	Ad-hoc Relief Allowance-2018			152,000		
A0123P	Ad-hoc Relief A 2019			252,000		
A0123X	Adhoc Relief Allowance-2020			171,000		
A0124F	Adhoc Relief Allowance-2021			488,000		
A0124R	Ad-Hoc Relief Allowance-2022				317,000	349,000
A0124S	Differential Allowance				713,000	749,000
A01270	Others			122,000		165,000
1	Other					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**104,000**	**104,000**	**114,000**
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**			**98,000**	**98,000**	**108,000**
A03402	Rent for Office Building			98,000	98,000	108,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,200,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**244,000**	**244,000**	**256,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1947	**SOCIAL WELFARE OFFICE GULZAR-E-HIJRI KARACHI**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			122,000	122,000	128,000
A13101	Machinery and Equipment			122,000	122,000	128,000
A132	**TOTAL FURNITURE AND FIXTURE**			122,000	122,000	128,000
A13201	Furniture and Fixture			122,000	122,000	128,000
SOCIAL WELFARE OFFICE GULZAR-E-HIJRI KARACHI				**4,202,000**	**6,195,000**	**5,520,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ1948	**SOCIAL WELFARE OFFICE MOMINABAD KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,714,000**	**2,074,000**	**2,782,000**
A011	**TOTAL PAY**		**6**	**6**	**1,009,000**	**1,357,000**	**1,561,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**321,000**	**117,000**	**321,000**
A01101	Total Basic Pay Of Officer		1	1	282,000	117,000	282,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	282,000		282,000
A119	ASSISTANT	(BPS-16)				117,000	
A01102	Personal pay				39,000		39,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**688,000**	**1,240,000**	**1,240,000**
A01151	Total Basic Pay Other Staff		5	5	688,000	1,240,000	1,240,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	136,000		136,000
S053	SENIOR CLERK	(BPS-14)				1,240,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	168,000		530,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	110,000		200,000
A012	**TOTAL ALLOWANCES**				**1,705,000**	**717,000**	**1,221,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,644,000**	**656,000**	**1,160,000**
A01202	House Rent Allowance				147,000	104,000	154,000
A01203	Conveyance Allowance				258,000	94,000	271,000
A01207	Washing Allowance				16,000		17,000
A01217	Medical Allowance				110,000	52,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				61,000		
A0122M	Adhoc Relief Allowance 2016				134,000		
A0122Y	Ad-hoc Relief Allowance 2017				207,000		
A0123G	Ad-hoc Relief Allowance-2018				190,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ1948	**SOCIAL WELFARE OFFICE MOMINABAD KARACHI**					
A0123P	Ad-hoc Relief A 2019			149,000		
A0123X	Adhoc Relief Allowance-2020			49,000		
A0124F	Adhoc Relief Allowance-2021			156,000		
A0124R	Ad-Hoc Relief Allowance-2022				123,000	135,000
A0124S	Differential Allowance				283,000	297,000
A01270	Others			122,000		165,000
1	Other					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**104,000**	**104,000**	**114,000**
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**			**98,000**	**98,000**	**108,000**
A03402	Rent for Office Building			98,000	98,000	108,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE MOMINABAD KARACHI				**2,818,000**	**2,178,000**	**2,896,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KQ2008	**SOCIAL WELFARE OFFICE SHANTINAGAR KARACHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,172,000**	**11,974,000**	**13,560,000**
A011	**TOTAL PAY**		**18**	**18**	**4,453,000**	**7,745,000**	**7,748,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,106,000**	**5,134,000**	**5,134,000**
A01101	Total Basic Pay Of Officer		5	5	2,106,000	5,134,000	5,134,000
D844	DIRECTOR GENERAL (FIELD)	(BPS-20)	1	1	600,000		1,234,000
D846	DIRECTOR (FIELD)	(BPS-19)	1	1	561,000		1,100,000
D847	DIRECTOR (CDC)	(BPS-19)	1	1	449,000		1,000,000
D849	DIRECTOR (V.A)	(BPS-18)	1	1	250,000		1,000,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	246,000		800,000
A119	ASSISTANT	(BPS-16)				5,134,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,347,000**	**2,611,000**	**2,614,000**
A01151	Total Basic Pay Other Staff		13	13	2,347,000	2,556,000	2,556,000
S053	SENIOR CLERK	(BPS-14)				2,556,000	
S181	STENOGRAPHER	(BPS-14)	1	1	291,000		291,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	207,000		207,000
J053	JUNIOR CLERK	(BPS-11)	2	2	300,000		300,000
C377	Cooking Instructor	(BPS-08)	1	1	200,000		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					55,000	58,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ2008	**SOCIAL WELFARE OFFICE SHANTINAGAR KARACHI**					
A012	**TOTAL ALLOWANCES**			**6,719,000**	**4,229,000**	**5,812,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,690,000**	**4,200,000**	**5,783,000**
A01201	Senior Post Allowance				16,000	17,000
A01202	House Rent Allowance			526,000	687,000	721,000
A01203	Conveyance Allowance			889,000	412,000	933,000
A01207	Washing Allowance			509,000	8,000	534,000
A0120D	Integrated Allowance				11,000	
A01217	Medical Allowance			99,000	282,000	109,000
A0121T	Adhoc Relief Allowance 2013			251,000		
A01224	Entertainment Allowance				14,000	15,000
A01226	Computer Allowance				15,000	16,000
A01228	Orderly Allowance				313,000	329,000
A0122C	Adhoc Relief Allowance - 2015			466,000		
A0122M	Adhoc Relief Allowance 2016			344,000		
A0122Y	Ad-hoc Relief Allowance 2017			555,000		
A0123G	Ad-hoc Relief Allowance-2018			347,000		
A0123P	Ad-hoc Relief A 2019			612,000		
A0123X	Adhoc Relief Allowance-2020			316,000		
A0124F	Adhoc Relief Allowance-2021			1,401,000		
A0124R	Ad-Hoc Relief Allowance-2022				772,000	849,000
A0124S	Differential Allowance				1,670,000	1,754,000
A01270	Others			375,000		506,000
1	Other					506,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**29,000**	**29,000**	**29,000**
A01274	Medical Charges			29,000	29,000	29,000
A03	**TOTAL OPERATING EXPENSES**			**142,000**	**142,000**	**155,000**
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

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KQ2008	**SOCIAL WELFARE OFFICE SHANTINAGAR KARACHI**					
A033	**TOTAL UTILITIES**			**4,000**	**4,000**	**4,000**
A03302	Water			4,000	4,000	4,000
A034	**TOTAL OCCUPANCY COSTS**			**132,000**	**132,000**	**145,000**
A03402	Rent for Office Building			132,000	132,000	145,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE SHANTINAGAR KARACHI				**11,314,000**	**12,116,000**	**13,715,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KX0572	**DISTRICT OFFICE SOCIAL WELFARE KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,192,000**	**4,010,000**	**4,683,000**
A011	**TOTAL PAY**		**7**	**7**	**2,280,000**	**2,712,000**	**2,882,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,700,000**	**1,530,000**	**1,700,000**
A01101	Total Basic Pay Of Officer		3	3	1,700,000	1,530,000	1,700,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	756,000		756,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	563,000		563,000
S236	SUPERINTENDENT	(BPS-17)	1	1	381,000		381,000
A119	ASSISTANT	(BPS-16)				1,530,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**580,000**	**1,182,000**	**1,182,000**
A01151	Total Basic Pay Other Staff		4	4	580,000	1,182,000	1,182,000
S053	SENIOR CLERK	(BPS-14)				1,182,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	172,000		600,000
D161	DRIVER	(BPS-02)	1	1	114,000		182,000
C089	CHOWKIDAR	(BPS-01)	1	1	182,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	112,000		200,000
A012	**TOTAL ALLOWANCES**				**2,912,000**	**1,298,000**	**1,801,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,912,000**	**1,298,000**	**1,801,000**
A01202	House Rent Allowance				196,000	149,000	206,000
A01203	Conveyance Allowance				299,000	167,000	314,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				7,000	11,000	7,000
A01217	Medical Allowance				158,000	106,000	174,000
A0121T	Adhoc Relief Allowance 2013				55,000		
A0122C	Adhoc Relief Allowance - 2015				72,000		
A0122M	Adhoc Relief Allowance 2016				207,000		
A0122Y	Ad-hoc Relief Allowance 2017				342,000		
A0123G	Ad-hoc Relief Allowance-2018				399,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KX0572	**DISTRICT OFFICE SOCIAL WELFARE KHAIRPUR**					
A0123P	Ad-hoc Relief A 2019			324,000		
A0123X	Adhoc Relief Allowance-2020			167,000		
A0124F	Adhoc Relief Allowance-2021			551,000		
A0124R	Ad-Hoc Relief Allowance-2022				270,000	297,000
A0124S	Differential Allowance				592,000	622,000
A01270	Others			132,000		178,000
1	Other					178,000
A03	**TOTAL OPERATING EXPENSES**			**767,000**	**577,000**	**845,000**
A032	**TOTAL COMMUNICATIONS**			**87,000**	**87,000**	**91,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			83,000	83,000	87,000
A033	**TOTAL UTILITIES**			**219,000**	**29,000**	**238,000**
A03301	Gas			19,000	19,000	19,000
A03302	Water			10,000	10,000	10,000
A03303	Electricity			190,000		209,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**206,000**	**206,000**	**252,000**
A03805	Travelling Allowance			63,000	63,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,000	143,000	186,000
A039	**TOTAL GENERAL**			**255,000**	**255,000**	**264,000**
A03901	Stationery			97,000	97,000	102,000
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			16,000	16,000	16,000
A03942	Cost of Other Stores			35,000	35,000	35,000
A03970	Others			83,000	83,000	87,000
1	Others					87,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KX0572	**DISTRICT OFFICE SOCIAL WELFARE KHAIRPUR**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**264,000**	**264,000**	**271,000**
A130	**TOTAL TRANSPORT**			**110,000**	**110,000**	**110,000**
A13001	Transport			110,000	110,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**88,000**	**88,000**	**92,000**
A13101	Machinery and Equipment			88,000	88,000	92,000
A132	**TOTAL FURNITURE AND FIXTURE**			**66,000**	**66,000**	**69,000**
A13201	Furniture and Fixture			66,000	66,000	69,000
DISTRICT OFFICE SOCIAL WELFARE KHAIRPUR				**6,223,000**	**4,851,000**	**5,799,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KX0573	**SOCIAL WELFARE OFFICE KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,635,000**	**7,665,000**	**8,513,000**
A011	**TOTAL PAY**		**14**	**14**	**3,308,000**	**5,093,000**	**5,095,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**420,000**	**793,000**	**793,000**
A01101	Total Basic Pay Of Officer		1	1	420,000	793,000	793,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	420,000		793,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,888,000**	**4,300,000**	**4,302,000**
A01151	Total Basic Pay Other Staff		13	13	2,874,000	4,265,000	4,265,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	200,000		900,000
S053	SENIOR CLERK	(BPS-14)				4,265,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	220,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	250,000		250,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	886,000		900,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	250,000		250,000
D161	DRIVER	(BPS-05)	1	1	142,000		365,000
C089	CHOWKIDAR	(BPS-01)	2	2	415,000		600,000
N003	NAIB QASID	(BPS-01)	2	2	511,000		600,000
A01152	Personal pay				14,000	35,000	37,000
A012	**TOTAL ALLOWANCES**				**4,327,000**	**2,572,000**	**3,418,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,327,000**	**2,572,000**	**3,418,000**
A01202	House Rent Allowance				249,000	293,000	308,000
A01203	Conveyance Allowance				500,000	364,000	525,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				17,000	23,000	18,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KX0573	**SOCIAL WELFARE OFFICE KHAIRPUR**					
A01217	Medical Allowance			266,000	221,000	293,000
A0121T	Adhoc Relief Allowance 2013			193,000	1,000	
A0122C	Adhoc Relief Allowance - 2015			72,000	1,000	
A0122M	Adhoc Relief Allowance 2016			351,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			581,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018			307,000	2,000	
A0123P	Ad-hoc Relief A 2019			406,000	3,000	
A0123X	Adhoc Relief Allowance-2020			270,000	2,000	
A0124F	Adhoc Relief Allowance-2021			732,000	4,000	
A0124R	Ad-Hoc Relief Allowance-2022				509,000	560,000
A0124S	Differential Allowance				1,141,000	1,198,000
A01270	Others			380,000		513,000
1	Other					513,000
A03	**TOTAL OPERATING EXPENSES**			**161,000**	**99,000**	**169,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**72,000**	**10,000**	**78,000**
A03301	Gas			10,000	10,000	10,000
A03303	Electricity			62,000		68,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,000**	**19,000**	**20,000**
A03805	Travelling Allowance			19,000	19,000	20,000
A039	**TOTAL GENERAL**			**63,000**	**63,000**	**64,000**
A03901	Stationery			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			26,000	26,000	26,000
A03970	Others			26,000	26,000	27,000
1	Others					27,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KX0573	**SOCIAL WELFARE OFFICE KHAIRPUR**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**51,000**	**51,000**	**53,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**27,000**
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**26,000**
A13201	Furniture and Fixture			25,000	25,000	26,000
SOCIAL WELFARE OFFICE KHAIRPUR				**7,847,000**	**7,815,000**	**8,735,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KX0574	**SOCIAL WELFARE OFFICE TALUKA KINGRI KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,262,000		941,000
A011	**TOTAL PAY**		1	1	727,000		727,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	727,000		727,000
A01101	Total Basic Pay Of Officer		1	1	727,000		727,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	727,000		727,000
A012	**TOTAL ALLOWANCES**				535,000		214,000
A012-1	**TOTAL REGULAR ALLOWANCES**				535,000		214,000
A01202	House Rent Allowance				56,000		59,000
A01203	Conveyance Allowance				95,000		100,000
A01217	Medical Allowance				2,000		2,000
A0121T	Adhoc Relief Allowance 2013				16,000		
A0122C	Adhoc Relief Allowance - 2015				35,000		
A0122M	Adhoc Relief Allowance 2016				23,000		
A0122Y	Ad-hoc Relief Allowance 2017				112,000		
A0123G	Ad-hoc Relief Allowance-2018				75,000		
A0123P	Ad-hoc Relief A 2019				82,000		
A01270	Others				39,000		53,000
1	Other						53,000
	SOCIAL WELFARE OFFICE TALUKA KINGRI KHAIRPUR				**1,262,000**		**941,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KX0575	**SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,452,000	5,274,000	5,750,000
A011	**TOTAL PAY**		7	7	2,336,000	3,560,000	3,561,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	854,000	1,178,000	1,178,000
A01101	Total Basic Pay Of Officer		1	1	854,000	1,178,000	1,178,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	854,000		1,178,000
A119	ASSISTANT	(BPS-16)				1,178,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,482,000	2,382,000	2,383,000
A01151	Total Basic Pay Other Staff		6	6	1,482,000	2,367,000	2,367,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	319,000		667,000
S053	SENIOR CLERK	(BPS-14)				2,367,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	308,000		500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	229,000		350,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	197,000		250,000
C089	CHOWKIDAR	(BPS-01)	1	1	287,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	142,000		300,000
A01152	Personal pay					15,000	16,000
A012	**TOTAL ALLOWANCES**				3,116,000	1,714,000	2,189,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,116,000	1,714,000	2,189,000
A01202	House Rent Allowance				159,000	187,000	196,000
A01203	Conveyance Allowance				276,000	238,000	290,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				7,000	11,000	7,000
A01217	Medical Allowance				117,000	131,000	129,000
A0121T	Adhoc Relief Allowance 2013				119,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KX0575	**SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR**					
A0122C	Adhoc Relief Allowance - 2015			214,000		
A0122M	Adhoc Relief Allowance 2016			250,000		
A0122Y	Ad-hoc Relief Allowance 2017			404,000		
A0123G	Ad-hoc Relief Allowance-2018			263,000		
A0123P	Ad-hoc Relief A 2019			321,000		
A0123X	Adhoc Relief Allowance-2020			229,000		
A0124F	Adhoc Relief Allowance-2021			501,000		
A0124R	Ad-Hoc Relief Allowance-2022				355,000	391,000
A0124S	Differential Allowance				791,000	831,000
A01270	Others			254,000		343,000
1	Other					343,000
A03	**TOTAL OPERATING EXPENSES**			**223,000**	**170,000**	**233,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**53,000**		**58,000**
A03303	Electricity			53,000		58,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,000**	**23,000**	**24,000**
A03805	Travelling Allowance			23,000	23,000	24,000
A039	**TOTAL GENERAL**			**125,000**	**125,000**	**128,000**
A03901	Stationery			44,000	44,000	46,000
A03906	Uniforms and Protective Clothing			25,000	25,000	25,000
A03942	Cost of Other Stores			30,000	30,000	30,000
A03970	Others			26,000	26,000	27,000
1	Others					27,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**42,000**	**42,000**	**44,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KX0575	**SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**21,000**	**22,000**
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
	SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR			**5,717,000**	**5,486,000**	**6,027,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KX0576	**SOCIAL WELFARE OFFICE TALUKA SOBHO DIRO KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,332,000**		**1,044,000**
A011	**TOTAL PAY**		**1**	**1**	**759,000**		**759,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**759,000**		**759,000**
A01101	Total Basic Pay Of Officer		1	1	759,000		759,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	759,000		759,000
A012	**TOTAL ALLOWANCES**				**573,000**		**285,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**573,000**		**285,000**
A01202	House Rent Allowance				56,000		59,000
A01203	Conveyance Allowance				95,000		100,000
A01217	Medical Allowance				28,000		31,000
A0121T	Adhoc Relief Allowance 2013				21,000		
A0122C	Adhoc Relief Allowance - 2015				69,000		
A0122M	Adhoc Relief Allowance 2016				43,000		
A0122Y	Ad-hoc Relief Allowance 2017				67,000		
A0123G	Ad-hoc Relief Allowance-2018				46,000		
A0123P	Ad-hoc Relief A 2019				72,000		
A0123X	Adhoc Relief Allowance-2020				6,000		
A01270	Others				70,000		95,000
1	Other						95,000
SOCIAL WELFARE OFFICE TALUKA SOBHO DIRO KHAIRPUR					**1,332,000**		**1,044,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KX0577	**SOCIAL WELFARE OFFICE TALUKA KOT DIGI KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,034,000**	**8,801,000**	**10,749,000**
A011	**TOTAL PAY**		**17**	**17**	**4,088,000**	**5,862,000**	**6,805,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**738,000**		**738,000**
A01101	Total Basic Pay Of Officer		1	1	738,000		738,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	738,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,350,000**	**5,862,000**	**6,067,000**
A01151	Total Basic Pay Other Staff		16	16	3,350,000	5,764,000	5,964,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	278,000		1,000,000
S053	SENIOR CLERK	(BPS-14)				5,764,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	380,000		1,200,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	3	3	523,000		523,000
A400	AUXILIRY WORKER	(BPS-06)	4	4	729,000		1,155,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	286,000		286,000
D161	DRIVER	(BPS-05)	1	1	250,000		600,000
C089	CHOWKIDAR	(BPS-01)	2	2	525,000		600,000
N003	NAIB QASID	(BPS-01)	2	2	379,000		600,000
A01152	Personal pay					98,000	103,000
A012	**TOTAL ALLOWANCES**				**5,946,000**	**2,939,000**	**3,944,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,946,000**	**2,939,000**	**3,944,000**
A01202	House Rent Allowance				306,000	299,000	314,000
A01203	Conveyance Allowance				326,000	389,000	408,000
A01207	Washing Allowance				3,000	8,000	8,000
A0120D	Integrated Allowance				17,000	11,000	18,000
A01217	Medical Allowance				352,000	245,000	387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KX0577	**SOCIAL WELFARE OFFICE TALUKA KOT DIGI KHAIRPUR**					
A0121T	Adhoc Relief Allowance 2013			244,000		
A0122C	Adhoc Relief Allowance - 2015			120,000		
A0122M	Adhoc Relief Allowance 2016			503,000		
A0122Y	Ad-hoc Relief Allowance 2017			760,000		
A0123G	Ad-hoc Relief Allowance-2018			506,000		
A0123P	Ad-hoc Relief A 2019			770,000		
A0123X	Adhoc Relief Allowance-2020			494,000		
A0124F	Adhoc Relief Allowance-2021			1,032,000		
A0124R	Ad-Hoc Relief Allowance-2022				604,000	664,000
A0124S	Differential Allowance				1,383,000	1,452,000
A01270	Others			513,000		693,000
1	Other					693,000
A03	**TOTAL OPERATING EXPENSES**			**677,000**	**607,000**	**757,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**32,000**	**33,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	**TOTAL UTILITIES**			**70,000**		**77,000**
A03303	Electricity			70,000		77,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**257,000**	**257,000**	**324,000**
A03805	Travelling Allowance			42,000	42,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			215,000	215,000	280,000
A039	**TOTAL GENERAL**			**318,000**	**318,000**	**323,000**
A03901	Stationery			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03918	Exhibitions Fairs and other National Celebrations			66,000	66,000	66,000
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 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KX0577	**SOCIAL WELFARE OFFICE TALUKA KOT DIGI KHAIRPUR**					
A03970	Others			78,000	78,000	82,000
1	Others					82,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**220,000**	**227,000**
A130	**TOTAL TRANSPORT**			**66,000**	**66,000**	**66,000**
A13001	Transport			66,000	66,000	66,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**66,000**	**66,000**	**69,000**
A13101	Machinery and Equipment			66,000	66,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**88,000**	**88,000**	**92,000**
A13201	Furniture and Fixture			88,000	88,000	92,000
SOCIAL WELFARE OFFICE TALUKA KOT DIGI KHAIRPUR				**10,931,000**	**9,628,000**	**11,733,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KX0578	**SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,372,000**	**4,034,000**	**5,146,000**
A011	**TOTAL PAY**		**7**	**7**	**1,781,000**	**2,699,000**	**3,585,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**886,000**		**886,000**
A01101	Total Basic Pay Of Officer		1	1	886,000		886,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	886,000		886,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**895,000**	**2,699,000**	**2,699,000**
A01151	Total Basic Pay Other Staff		6	6	895,000	2,699,000	2,699,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	151,000		899,000
S053	SENIOR CLERK	(BPS-14)	1	1	164,000	2,699,000	600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	135,000		300,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	164,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	138,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	143,000		300,000
A012	**TOTAL ALLOWANCES**				**2,591,000**	**1,335,000**	**1,561,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,591,000**	**1,335,000**	**1,561,000**
A01202	House Rent Allowance				149,000	130,000	156,000
A01203	Conveyance Allowance				261,000	155,000	274,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				7,000	11,000	7,000
A01217	Medical Allowance				102,000	92,000	112,000
A0121T	Adhoc Relief Allowance 2013				78,000	3,000	
A0122C	Adhoc Relief Allowance - 2015				120,000	2,000	
A0122M	Adhoc Relief Allowance 2016				235,000	11,000	
A0122Y	Ad-hoc Relief Allowance 2017				433,000	25,000	

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KX0578	**SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR**					
A01233	Unattractive Area Allowance				2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			191,000	17,000	
A0123P	Ad-hoc Relief A 2019			289,000	25,000	
A0123X	Adhoc Relief Allowance-2020			176,000	118,000	
A0124F	Adhoc Relief Allowance-2021			375,000	17,000	
A0124R	Ad-Hoc Relief Allowance-2022				221,000	243,000
A0124S	Differential Allowance				506,000	531,000
A01270	Others			173,000		234,000
1	Other					234,000
A03	**TOTAL OPERATING EXPENSES**			**100,000**	**100,000**	**103,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,000**	**6,000**	**6,000**
A03805	Travelling Allowance			6,000	6,000	6,000
A039	**TOTAL GENERAL**			**92,000**	**92,000**	**95,000**
A03901	Stationery			41,000	41,000	43,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			24,000	24,000	24,000
A03970	Others			25,000	25,000	26,000
1	Others					26,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**42,000**	**42,000**	**44,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**21,000**	**22,000**
A13101	Machinery and Equipment			21,000	21,000	22,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KX0578	**SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR**					
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR				**4,514,000**	**4,176,000**	**5,293,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KX0579	**SOCIAL WELFARE OFFICE TALUKA NARO KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,056,000**	**2,593,000**	**3,728,000**
A011	**TOTAL PAY**		**7**	**7**	**1,610,000**	**1,753,000**	**2,205,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**452,000**		**452,000**
A01101	Total Basic Pay Of Officer		1	1	452,000		452,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	452,000		452,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,158,000**	**1,753,000**	**1,753,000**
A01151	Total Basic Pay Other Staff		6	6	1,158,000	1,753,000	1,753,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	249,000		600,000
S053	SENIOR CLERK	(BPS-14)				1,753,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	225,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	135,000		233,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	187,000		220,000
C089	CHOWKIDAR	(BPS-01)	1	1	187,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	175,000		200,000
A012	**TOTAL ALLOWANCES**				**2,446,000**	**840,000**	**1,523,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,446,000**	**840,000**	**1,523,000**
A01202	House Rent Allowance				147,000	90,000	154,000
A01203	Conveyance Allowance				276,000	111,000	290,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				7,000		7,000
A01217	Medical Allowance				162,000	64,000	178,000
A0121T	Adhoc Relief Allowance 2013				113,000		
A0122C	Adhoc Relief Allowance - 2015				120,000		
A0122M	Adhoc Relief Allowance 2016				197,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KX0579	**SOCIAL WELFARE OFFICE TALUKA NARO KHAIRPUR**					
A0122Y	Ad-hoc Relief Allowance 2017			321,000		
A0123G	Ad-hoc Relief Allowance-2018			189,000		
A0123P	Ad-hoc Relief A 2019			205,000		
A0123X	Adhoc Relief Allowance-2020			191,000		
A0124F	Adhoc Relief Allowance-2021			309,000		
A0124R	Ad-Hoc Relief Allowance-2022				175,000	193,000
A0124S	Differential Allowance				400,000	420,000
A01270	Others			207,000		279,000
1	Other					279,000
A03	**TOTAL OPERATING EXPENSES**			**112,000**	**112,000**	**114,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,000**	**23,000**	**24,000**
A03805	Travelling Allowance			23,000	23,000	24,000
A039	**TOTAL GENERAL**			**82,000**	**82,000**	**83,000**
A03901	Stationery			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03942	Cost of Other Stores			42,000	42,000	42,000
A03970	Others			25,000	25,000	26,000
1	Others					26,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,000**	**9,000**	**9,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KX0579 SOCIAL WELFARE OFFICE TALUKA NARO KHAIRPUR					
SOCIAL WELFARE OFFICE TALUKA NARO KHAIRPUR			**4,177,000**	**2,714,000**	**3,851,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KX0580	**SOCIAL WELFARE OFFICE TALUKA KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,759,000**	**3,798,000**	**5,792,000**
A011	**TOTAL PAY**		**12**	**12**	**2,660,000**	**2,585,000**	**3,471,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**886,000**		**886,000**
A01101	Total Basic Pay Of Officer		1	1	886,000		886,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	886,000		886,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**1,774,000**	**2,585,000**	**2,585,000**
A01151	Total Basic Pay Other Staff		11	11	1,774,000	2,585,000	2,585,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	275,000		600,000
S053	SENIOR CLERK	(BPS-14)				2,585,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	320,000		400,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	490,000		600,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	129,000		285,000
C089	CHOWKIDAR	(BPS-01)	2	2	287,000		350,000
N003	NAIB QASID	(BPS-01)	2	2	273,000		350,000
A012	**TOTAL ALLOWANCES**				**4,099,000**	**1,213,000**	**2,321,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,099,000**	**1,213,000**	**2,321,000**
A01202	House Rent Allowance				224,000	107,000	235,000
A01203	Conveyance Allowance				432,000	156,000	454,000
A01207	Washing Allowance				3,000	1,000	3,000
A0120D	Integrated Allowance				7,000		7,000
A01217	Medical Allowance				266,000	103,000	293,000
A0121T	Adhoc Relief Allowance 2013				145,000		
A0122C	Adhoc Relief Allowance - 2015				120,000		
A0122M	Adhoc Relief Allowance 2016				305,000		
A0122Y	Ad-hoc Relief Allowance 2017				639,000		
A0123G	Ad-hoc Relief Allowance-2018				398,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KX0580	**SOCIAL WELFARE OFFICE TALUKA KHAIRPUR**					
A0123P	Ad-hoc Relief A 2019			460,000		
A0123X	Adhoc Relief Allowance-2020			328,000		
A0124F	Adhoc Relief Allowance-2021			455,000		
A0124R	Ad-Hoc Relief Allowance-2022				257,000	283,000
A0124S	Differential Allowance				589,000	618,000
A01270	Others			317,000		428,000
1	Other					428,000
A03	**TOTAL OPERATING EXPENSES**			**93,000**	**93,000**	**96,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A039	**TOTAL GENERAL**			**73,000**	**73,000**	**75,000**
A03901	Stationery			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			33,000	33,000	33,000
A03970	Others			32,000	32,000	34,000
1	Others					34,000
SOCIAL WELFARE OFFICE TALUKA KHAIRPUR				**6,852,000**	**3,891,000**	**5,888,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KX0581	**SOCIAL WELFARE OFFICE TALUKA (F.MALE) KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**447,000**	**449,000**	**784,000**
A011	**TOTAL PAY**		**1**	**1**	**197,000**	**293,000**	**490,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**197,000**		**197,000**
A01101	Total Basic Pay Of Officer		1	1	197,000		197,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	197,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**					**293,000**	**293,000**
A01151	Total Basic Pay Other Staff					293,000	293,000
S053	SENIOR CLERK	(BPS-14)				293,000	293,000
A012	**TOTAL ALLOWANCES**				**250,000**	**156,000**	**294,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**250,000**	**156,000**	**294,000**
A01202	House Rent Allowance				45,000	15,000	47,000
A01203	Conveyance Allowance				76,000	20,000	80,000
A0120D	Integrated Allowance					10,000	
A01217	Medical Allowance				28,000	15,000	31,000
A0121T	Adhoc Relief Allowance 2013				21,000		
A0122C	Adhoc Relief Allowance - 2015				35,000		
A0122M	Adhoc Relief Allowance 2016				20,000		
A0124R	Ad-Hoc Relief Allowance-2022					29,000	32,000
A0124S	Differential Allowance					67,000	70,000
A01270	Others				25,000		34,000
1	Other						34,000
SOCIAL WELFARE OFFICE TALUKA (F.MALE) KHAIRPUR					**447,000**	**449,000**	**784,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KX0582	**SOCIAL WELFARE OFFICE TALUKA KOT DIGI (F.MALE) KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**654,000**	**22,000**	**411,000**
A011	**TOTAL PAY**		**1**	**1**	**197,000**		**197,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**197,000**		**197,000**
A01101	Total Basic Pay Of Officer		1	1	197,000		197,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	197,000		197,000
A119	ASSISTANT	(BPS-16)					
A012	**TOTAL ALLOWANCES**				**457,000**	**22,000**	**214,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**435,000**		**192,000**
A01202	House Rent Allowance				45,000		47,000
A01203	Conveyance Allowance				76,000		80,000
A01217	Medical Allowance				28,000		31,000
A0121T	Adhoc Relief Allowance 2013				21,000		
A0122C	Adhoc Relief Allowance - 2015				35,000		
A0122M	Adhoc Relief Allowance 2016				32,000		
A0123G	Ad-hoc Relief Allowance-2018				46,000		
A0123P	Ad-hoc Relief A 2019				72,000		
A0123X	Adhoc Relief Allowance-2020				27,000		
A0124F	Adhoc Relief Allowance-2021				28,000		
A01270	Others				25,000		34,000
1	Other						34,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**22,000**	**22,000**	**22,000**
A01274	Medical Charges				22,000	22,000	22,000
	SOCIAL WELFARE OFFICE TALUKA KOT DIGI (F.MALE) KHAIRPUR				**654,000**	**22,000**	**411,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KX0583	**SOCIAL WELFARE OFFICE TALUKA THARI MIRWAH KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				459,000		389,000
A011	**TOTAL PAY**		1	1	197,000		197,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	197,000		197,000
A01101	Total Basic Pay Of Officer		1	1	197,000		197,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	197,000		197,000
A012	**TOTAL ALLOWANCES**				262,000		192,000
A012-1	**TOTAL REGULAR ALLOWANCES**				262,000		192,000
A01202	House Rent Allowance				45,000		47,000
A01203	Conveyance Allowance				76,000		80,000
A01217	Medical Allowance				28,000		31,000
A0121T	Adhoc Relief Allowance 2013				21,000		
A0122C	Adhoc Relief Allowance - 2015				35,000		
A0122M	Adhoc Relief Allowance 2016				32,000		
A01270	Others				25,000		34,000
1	Other						34,000
	SOCIAL WELFARE OFFICE TALUKA THARI MIRWAH KHAIRPUR				**459,000**		**389,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KX0584	**SOCIAL WELFARE OFFICE TALUKA GAMBAT (F.MALE) KHAIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				459,000		389,000
A011	**TOTAL PAY**		1	1	197,000		197,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	197,000		197,000
A01101	Total Basic Pay Of Officer		1	1	197,000		197,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	197,000		197,000
A012	**TOTAL ALLOWANCES**				262,000		192,000
A012-1	**TOTAL REGULAR ALLOWANCES**				262,000		192,000
A01202	House Rent Allowance				45,000		47,000
A01203	Conveyance Allowance				76,000		80,000
A01217	Medical Allowance				28,000		31,000
A0121T	Adhoc Relief Allowance 2013				21,000		
A0122C	Adhoc Relief Allowance - 2015				35,000		
A0122M	Adhoc Relief Allowance 2016				32,000		
A01270	Others				25,000		34,000
1	Other						34,000
	SOCIAL WELFARE OFFICE TALUKA GAMBAT (F.MALE) KHAIRPUR				**459,000**		**389,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LN0446	**DISTRICT OFFICE SOCIAL WELFARE LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,704,000**	**14,514,000**	**15,891,000**
A011	**TOTAL PAY**		**23**	**23**	**6,680,000**	**9,764,000**	**9,822,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**9**	**3,573,000**	**4,572,000**	**5,472,000**
A01101	Total Basic Pay Of Officer		8	9	3,573,000	4,443,000	5,343,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	592,000		893,000
D077	DIRECTOR	(BPS-19)	1	1	844,000		950,000
D850	DEPUTY DIRECTOR (C.P)	(BPS-18)	1	1	350,000		500,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	350,000		500,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	2	2	837,000		1,000,000
S236	SUPERINTENDENT	(BPS-17)	1	1	300,000		300,000
A119	ASSISTANT	(BPS-16)	1	2	300,000	4,443,000	1,200,000
A01102	Personal pay					129,000	129,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**14**	**3,107,000**	**5,192,000**	**4,350,000**
A01151	Total Basic Pay Other Staff		15	14	3,051,000	5,191,000	4,291,000
A119	ASSISTANT	(BPS-16)	1		517,000		
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-15)	1	1	223,000		500,000
S053	SENIOR CLERK	(BPS-14)	1	1	150,000	5,191,000	500,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,025,000		1,500,000
D161	DRIVER	(BPS-05)	2	2	375,000		375,000
D161	DRIVER	(BPS-04)	1	1	339,000		339,000
C089	CHOWKIDAR	(BPS-01)	2	2	150,000		600,000
N003	NAIB QASID	(BPS-01)	2	2	272,000		477,000
A01152	Personal pay				56,000	1,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LN0446	**DISTRICT OFFICE SOCIAL WELFARE LARKANA**					
A012	**TOTAL ALLOWANCES**			9,024,000	4,750,000	6,069,000
A012-1	**TOTAL REGULAR ALLOWANCES**			8,934,000	4,660,000	5,979,000
A01202	House Rent Allowance			607,000	686,000	720,000
A01203	Conveyance Allowance			834,000	573,000	876,000
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			18,000	17,000	19,000
A01217	Medical Allowance			395,000	313,000	435,000
A0121T	Adhoc Relief Allowance 2013			233,000		
A0122C	Adhoc Relief Allowance - 2015			109,000		
A0122M	Adhoc Relief Allowance 2016			506,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,225,000		
A0123G	Ad-hoc Relief Allowance-2018			916,000		
A0123P	Ad-hoc Relief A 2019			1,057,000		
A0123X	Adhoc Relief Allowance-2020			669,000		
A0124F	Adhoc Relief Allowance-2021			1,878,000		
A0124R	Ad-Hoc Relief Allowance-2022				964,000	1,060,000
A0124S	Differential Allowance				2,107,000	2,212,000
A01270	Others			486,000		656,000
1	Other					656,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			90,000	90,000	90,000
A01274	Medical Charges			90,000	90,000	90,000
A03	**TOTAL OPERATING EXPENSES**			1,812,000	1,756,000	1,934,000
A032	**TOTAL COMMUNICATIONS**			50,000	50,000	52,000
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	**TOTAL UTILITIES**			66,000	10,000	72,000
A03301	Gas			10,000	10,000	10,000
A03303	Electricity			56,000		62,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LN0446	**DISTRICT OFFICE SOCIAL WELFARE LARKANA**					
A034	**TOTAL OCCUPANCY COSTS**			**184,000**	**184,000**	**202,000**
A03402	Rent for Office Building			184,000	184,000	202,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**250,000**	**295,000**
A03805	Travelling Allowance			116,000	116,000	122,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	130,000	169,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**1,262,000**	**1,262,000**	**1,313,000**
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			7,000	7,000	7,000
A03903	Conference/Seminars/Workshops/Sympo			221,000	221,000	221,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			19,000	19,000	19,000
A03918	Exhibitions Fairs and other National Celebrations			441,000	441,000	441,000
A03942	Cost of Other Stores			462,000	462,000	508,000
A03970	Others			80,000	80,000	84,000
1	Others					84,000
A09	**TOTAL PHYSICAL ASSETS**			**1,149,000**	**1,149,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,149,000**	**1,149,000**	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	
BOO	One Carry Bolan 800 cc			1,149,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**191,000**	**191,000**	**209,000**
A130	**TOTAL TRANSPORT**			**109,000**	**109,000**	**109,000**
A13001	Transport			109,000	109,000	109,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LN0446	**DISTRICT OFFICE SOCIAL WELFARE LARKANA**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**60,000**	**70,000**
A13101	Machinery and Equipment			60,000	60,000	70,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**22,000**	**30,000**
A13201	Furniture and Fixture			22,000	22,000	30,000
DISTRICT OFFICE SOCIAL WELFARE LARKANA				**18,856,000**	**17,610,000**	**18,034,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LN0447	**SOCIAL WELFARE OFFICE LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,546,000**	**7,065,000**	**8,783,000**
A011	**TOTAL PAY**		**13**	**13**	**3,608,000**	**4,634,000**	**5,138,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,294,000**	**793,000**	**1,294,000**
A01101	Total Basic Pay Of Officer		1	1	1,174,000	793,000	1,174,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,174,000		1,174,000
A119	ASSISTANT	(BPS-16)				793,000	
A01102	Personal pay				120,000		120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,314,000**	**3,841,000**	**3,844,000**
A01151	Total Basic Pay Other Staff		12	12	2,307,000	3,780,000	3,780,000
A245	ASSISTANT LABOR OFFICER	(BPS-15)	1	1	400,000		500,000
S053	SENIOR CLERK	(BPS-14)				3,780,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	476,000		800,000
I032	INSTRUCTOR	(BPS-08)	1	1	160,000		480,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	356,000		800,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	297,000		400,000
C089	CHOWKIDAR	(BPS-01)	2	2	289,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	329,000		400,000
A01152	Personal pay				7,000	61,000	64,000
A012	**TOTAL ALLOWANCES**				**4,938,000**	**2,431,000**	**3,645,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,862,000**	**2,355,000**	**3,569,000**
A01202	House Rent Allowance				427,000	358,000	448,000
A01203	Conveyance Allowance				534,000	302,000	561,000
A0120D	Integrated Allowance				9,000	17,000	9,000
A01217	Medical Allowance				312,000	176,000	343,000
A0121T	Adhoc Relief Allowance 2013				188,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LN0447	**SOCIAL WELFARE OFFICE LARKANA**					
A0122C	Adhoc Relief Allowance - 2015			133,000		
A0122M	Adhoc Relief Allowance 2016			406,000		
A0122Y	Ad-hoc Relief Allowance 2017			434,000		
A0123G	Ad-hoc Relief Allowance-2018			384,000		
A0123P	Ad-hoc Relief A 2019			539,000		
A0123X	Adhoc Relief Allowance-2020			380,000		
A0124F	Adhoc Relief Allowance-2021			666,000		
A0124R	Ad-Hoc Relief Allowance-2022				461,000	507,000
A0124S	Differential Allowance				1,041,000	1,093,000
A01270	Others			450,000		608,000
1	Other					608,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**76,000**	**76,000**	**76,000**
A01274	Medical Charges			76,000	76,000	76,000
A03	**TOTAL OPERATING EXPENSES**			**369,000**	**271,000**	**417,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**31,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**98,000**		**108,000**
A03303	Electricity			98,000		108,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**156,000**	**156,000**	**191,000**
A03805	Travelling Allowance			51,000	51,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	105,000	137,000
A039	**TOTAL GENERAL**			**85,000**	**85,000**	**87,000**
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LN0447	**SOCIAL WELFARE OFFICE LARKANA**					
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			28,000	28,000	28,000
A03970	Others			23,000	23,000	24,000
1	Others					24,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**93,000**	**93,000**	**95,000**
A130	**TOTAL TRANSPORT**			**51,000**	**51,000**	**51,000**
A13001	Transport			51,000	51,000	51,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**21,000**	**22,000**
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
SOCIAL WELFARE OFFICE LARKANA				**9,008,000**	**7,429,000**	**9,295,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LN0448	**SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,761,000**	**4,351,000**	**5,465,000**
A011	**TOTAL PAY**		**9**	**9**	**2,705,000**	**3,192,000**	**3,253,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,272,000**	**1,214,000**	**1,272,000**
A01101	Total Basic Pay Of Officer		1	1	1,214,000	1,214,000	1,214,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,214,000		1,214,000
A119	ASSISTANT	(BPS-16)				1,214,000	
A01102	Personal pay				58,000		58,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,433,000**	**1,978,000**	**1,981,000**
A01151	Total Basic Pay Other Staff		8	8	1,433,000	1,913,000	1,913,000
A245	ASSISTANT LABOR OFFICER	(BPS-15)	1	1	199,000		423,000
S053	SENIOR CLERK	(BPS-14)				1,913,000	
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	194,000		450,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	150,000		150,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000		196,000
N003	NAIB QASID	(BPS-01)	1	1	212,000		212,000
A01152	Personal pay					65,000	68,000
A012	**TOTAL ALLOWANCES**				**3,056,000**	**1,159,000**	**2,212,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,044,000**	**1,147,000**	**2,200,000**
A01202	House Rent Allowance				246,000	129,000	258,000
A01203	Conveyance Allowance				410,000	165,000	431,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				226,000	94,000	249,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LN0448	**SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA**					
A0121T	Adhoc Relief Allowance 2013			147,000		
A0122C	Adhoc Relief Allowance - 2015			72,000		
A0122M	Adhoc Relief Allowance 2016			334,000		
A0122Y	Ad-hoc Relief Allowance 2017			470,000		
A0123G	Ad-hoc Relief Allowance-2018			216,000		
A0123P	Ad-hoc Relief A 2019			222,000		
A0123X	Adhoc Relief Allowance-2020			124,000		
A0124F	Adhoc Relief Allowance-2021			240,000		
A0124R	Ad-Hoc Relief Allowance-2022				231,000	254,000
A0124S	Differential Allowance				528,000	554,000
A01270	Others			333,000		450,000
1	Other					450,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,000**	**12,000**	**12,000**
A01274	Medical Charges			12,000	12,000	12,000
A03	**TOTAL OPERATING EXPENSES**			**262,000**	**164,000**	**302,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**98,000**		**108,000**
A03303	Electricity			98,000		108,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**120,000**	**149,000**
A03805	Travelling Allowance			26,000	26,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			94,000	94,000	122,000
A039	**TOTAL GENERAL**			**43,000**	**43,000**	**44,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LN0448	**SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA**					
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			4,000	4,000	4,000
A03970	Others			23,000	23,000	24,000
1	Others					24,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**600,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**64,000**	**64,000**	**66,000**
A130	**TOTAL TRANSPORT**			**22,000**	**22,000**	**22,000**
A13001	Transport			22,000	22,000	22,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**21,000**	**22,000**
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
	SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA			**6,087,000**	**5,179,000**	**5,833,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LN0449	**SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,990,000**	**6,831,000**	**7,720,000**
A011	**TOTAL PAY**		**12**	**12**	**3,267,000**	**4,466,000**	**4,466,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,011,000**	**1,050,000**	**1,050,000**
A01101	Total Basic Pay Of Officer		1	1	1,011,000	1,050,000	1,050,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,011,000		1,050,000
A119	ASSISTANT	(BPS-16)				1,050,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,256,000**	**3,416,000**	**3,416,000**
A01151	Total Basic Pay Other Staff		11	11	2,256,000	3,416,000	3,416,000
A245	ASSISTANT LABOR OFFICER	(BPS-15)	1	1	495,000		800,000
S053	SENIOR CLERK	(BPS-14)				3,416,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	390,000		600,000
I032	INSTRUCTOR	(BPS-08)	1	1	140,000		316,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	295,000		600,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	280,000		300,000
C089	CHOWKIDAR	(BPS-01)	2	2	291,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	365,000		400,000
A012	**TOTAL ALLOWANCES**				**4,723,000**	**2,365,000**	**3,254,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,633,000**	**2,275,000**	**3,164,000**
A01202	House Rent Allowance				271,000	271,000	285,000
A01203	Conveyance Allowance				480,000	339,000	504,000
A0120D	Integrated Allowance					23,000	
A01217	Medical Allowance				260,000	199,000	286,000
A0121T	Adhoc Relief Allowance 2013				190,000		
A0122C	Adhoc Relief Allowance - 2015				345,000		
A0122M	Adhoc Relief Allowance 2016				384,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LN0449	**SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA**					
A0122Y	Ad-hoc Relief Allowance 2017			599,000		
A0123G	Ad-hoc Relief Allowance-2018			301,000		
A0123P	Ad-hoc Relief A 2019			456,000		
A0123X	Adhoc Relief Allowance-2020			303,000		
A0124F	Adhoc Relief Allowance-2021			635,000		
A0124R	Ad-Hoc Relief Allowance-2022				444,000	488,000
A0124S	Differential Allowance				999,000	1,049,000
A01270	Others			409,000		552,000
1	Other					552,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**90,000**	**90,000**	**90,000**
A01274	Medical Charges			90,000	90,000	90,000
A03	**TOTAL OPERATING EXPENSES**			**625,000**	**577,000**	**710,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**40,000**
A03201	Postage and Telegraph			1,000	1,000	10,000
A03202	Telephone and Trunk call			20,000	20,000	30,000
A033	**TOTAL UTILITIES**			**48,000**		**53,000**
A03303	Electricity			48,000		53,000
A034	**TOTAL OCCUPANCY COSTS**			**132,000**	**132,000**	**145,000**
A03402	Rent for Office Building			132,000	132,000	145,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**222,000**
A03805	Travelling Allowance			50,000	50,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	130,000	169,000
A039	**TOTAL GENERAL**			**244,000**	**244,000**	**250,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LN0449	**SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA**					
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			26,000	26,000	26,000
A03942	Cost of Other Stores			55,000	55,000	55,000
A03970	Others			105,000	105,000	110,000
1	Others					110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**159,000**	**159,000**	**193,000**
A130	**TOTAL TRANSPORT**			**53,000**	**53,000**	**53,000**
A13001	Transport			53,000	53,000	53,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**53,000**	**60,000**
A13101	Machinery and Equipment			53,000	53,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**53,000**	**53,000**	**80,000**
A13201	Furniture and Fixture			53,000	53,000	80,000
SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA				**8,774,000**	**7,567,000**	**8,623,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MP0436	**DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,135,000**	**14,376,000**	**16,022,000**
A011	**TOTAL PAY**		**20**	**20**	**9,060,000**	**9,007,000**	**10,670,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,987,000**	**4,325,000**	**5,987,000**
A01101	Total Basic Pay Of Officer		7	7	5,987,000	4,325,000	5,987,000
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	4,325,000	371,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,073,000**	**4,682,000**	**4,683,000**
A01151	Total Basic Pay Other Staff		13	13	3,068,000	4,665,000	4,665,000
S053	SENIOR CLERK	(BPS-14)	2	2	918,000	4,665,000	1,400,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,036,000		1,500,000
D161	DRIVER	(BPS-04)	2	2	284,000		665,000
C089	CHOWKIDAR	(BPS-01)	2	2	480,000		500,000
N003	NAIB QASID	(BPS-01)	3	3	350,000		600,000
A01152	Personal pay				5,000	17,000	18,000
A012	**TOTAL ALLOWANCES**				**8,075,000**	**5,369,000**	**5,352,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,999,000**	**5,293,000**	**5,276,000**
A01202	House Rent Allowance				466,000	412,000	489,000
A01203	Conveyance Allowance				709,000	454,000	744,000
A01207	Washing Allowance				16,000		17,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MP0436	**DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS**					
A0120D	Integrated Allowance				34,000	
A01217	Medical Allowance			356,000	261,000	392,000
A0121T	Adhoc Relief Allowance 2013			209,000	9,000	
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			85,000	46,000	
A0122M	Adhoc Relief Allowance 2016			484,000	154,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,537,000	291,000	
A0123G	Ad-hoc Relief Allowance-2018			767,000	399,000	
A0123P	Ad-hoc Relief A 2019			988,000	22,000	
A0123X	Adhoc Relief Allowance-2020			501,000	266,000	
A0124F	Adhoc Relief Allowance-2021			1,470,000	30,000	
A0124R	Ad-Hoc Relief Allowance-2022				900,000	990,000
A0124S	Differential Allowance				1,984,000	2,083,000
A01270	Others			411,000		555,000
1	Other					555,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**76,000**	**76,000**	**76,000**
A01274	Medical Charges			76,000	76,000	76,000
A03	**TOTAL OPERATING EXPENSES**			**364,000**	**314,000**	**391,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**31,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	**TOTAL UTILITIES**			**50,000**		**55,000**
A03303	Electricity			50,000		55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**103,000**	**103,000**	**119,000**
A03805	Travelling Allowance			23,000	23,000	24,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MP0436	**DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			75,000	75,000	90,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**181,000**	**181,000**	**186,000**
A03901	Stationery			15,000	15,000	16,000
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			67,000	67,000	67,000
A03970	Others			78,000	78,000	82,000
1	Others					82,000
A09	**TOTAL PHYSICAL ASSETS**			**1,149,000**	**1,149,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,149,000**	**1,149,000**	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	
BOO	One Carry Bolan 800 cc			1,149,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,652,000**	**1,652,000**	**1,680,000**
A130	**TOTAL TRANSPORT**			**60,000**	**60,000**	**60,000**
A13001	Transport			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,059,000**	**1,059,000**	**1,060,000**
A13101	Machinery and Equipment			1,059,000	1,059,000	1,060,000
A132	**TOTAL FURNITURE AND FIXTURE**			**533,000**	**533,000**	**560,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MP0436	**DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS**					
A13201	Furniture and Fixture			533,000	533,000	560,000
DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS				**20,300,000**	**17,491,000**	**18,093,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MP0437	**SOCIAL WELFARE OFFICE MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,540,000**	**7,034,000**	**8,124,000**
A011	**TOTAL PAY**		**12**	**12**	**2,931,000**	**4,779,000**	**4,780,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**854,000**	**1,392,000**	**1,392,000**
A01101	Total Basic Pay Of Officer		1	1	854,000	1,392,000	1,392,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	854,000		1,392,000
A119	ASSISTANT	(BPS-16)				1,392,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,077,000**	**3,387,000**	**3,388,000**
A01151	Total Basic Pay Other Staff		11	11	2,077,000	3,363,000	3,363,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	484,000		600,000
S053	SENIOR CLERK	(BPS-14)	1	1	249,000	3,363,000	500,000
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	172,000		229,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	360,000		600,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	120,000		200,000
C089	CHOWKIDAR	(BPS-01)	1	1	234,000		234,000
N003	NAIB QASID	(BPS-01)	2	2	318,000		500,000
A01152	Personal pay					24,000	25,000
A012	**TOTAL ALLOWANCES**				**4,609,000**	**2,255,000**	**3,344,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,579,000**	**2,225,000**	**3,314,000**
A01202	House Rent Allowance				276,000	222,000	290,000
A01203	Conveyance Allowance				509,000	266,000	534,000
A01207	Washing Allowance				14,000		15,000
A0120D	Integrated Allowance					23,000	
A01217	Medical Allowance				251,000	175,000	276,000
A0121T	Adhoc Relief Allowance 2013				180,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MP0437	**SOCIAL WELFARE OFFICE MIRPURKHAS**					
A0122C	Adhoc Relief Allowance - 2015			109,000		
A0122M	Adhoc Relief Allowance 2016			371,000		
A0122Y	Ad-hoc Relief Allowance 2017			572,000		
A0123G	Ad-hoc Relief Allowance-2018			364,000		
A0123P	Ad-hoc Relief A 2019			525,000		
A0123X	Adhoc Relief Allowance-2020			223,000		
A0124F	Adhoc Relief Allowance-2021			771,000		
A0124R	Ad-Hoc Relief Allowance-2022				475,000	523,000
A0124S	Differential Allowance				1,064,000	1,117,000
A01270	Others			414,000		559,000
1	Other					559,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**30,000**	**30,000**	**30,000**
A01274	Medical Charges			30,000	30,000	30,000
A03	**TOTAL OPERATING EXPENSES**			**256,000**	**208,000**	**279,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**48,000**		**53,000**
A03303	Electricity			48,000		53,000
A034	**TOTAL OCCUPANCY COSTS**			**80,000**	**80,000**	**88,000**
A03402	Rent for Office Building			80,000	80,000	88,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**59,000**	**59,000**	**68,000**
A03805	Travelling Allowance			19,000	19,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			38,000	38,000	46,000
A03808	Conveyance Charges			2,000	2,000	2,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MP0437	**SOCIAL WELFARE OFFICE MIRPURKHAS**					
A039	**TOTAL GENERAL**			**67,000**	**67,000**	**68,000**
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			22,000	22,000	22,000
A03970	Others			23,000	23,000	24,000
1	Others					24,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**17,000**	**17,000**	**17,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000
SOCIAL WELFARE OFFICE MIRPURKHAS				**7,813,000**	**7,259,000**	**8,420,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MP0438	**SOCIAL WELFARE OFFICE TALUKA DIGRI MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,433,000**	**7,627,000**	**8,506,000**
A011	**TOTAL PAY**		**10**	**10**	**2,691,000**	**5,173,000**	**5,177,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**886,000**	**1,418,000**	**1,418,000**
A01101	Total Basic Pay Of Officer		1	1	886,000	1,418,000	1,418,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	886,000		1,418,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,805,000**	**3,755,000**	**3,759,000**
A01151	Total Basic Pay Other Staff		9	9	1,805,000	3,667,000	3,667,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	400,000		867,000
S053	SENIOR CLERK	(BPS-14)				3,667,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	235,000		500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	115,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	322,000		600,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	219,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	242,000		300,000
N003	NAIB QASID	(BPS-01)	2	2	272,000		800,000
A01152	Personal pay					88,000	92,000
A012	**TOTAL ALLOWANCES**				**4,742,000**	**2,454,000**	**3,329,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,666,000**	**2,378,000**	**3,253,000**
A01202	House Rent Allowance				234,000	230,000	242,000
A01203	Conveyance Allowance				437,000	281,000	459,000
A01207	Washing Allowance				14,000		15,000
A0120D	Integrated Allowance					23,000	
A01217	Medical Allowance				281,000	167,000	309,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MP0438	**SOCIAL WELFARE OFFICE TALUKA DIGRI MIRPURKHAS**					
A0121T	Adhoc Relief Allowance 2013			144,000		
A0122C	Adhoc Relief Allowance - 2015			302,000		
A0122M	Adhoc Relief Allowance 2016			303,000		
A0122Y	Ad-hoc Relief Allowance 2017			551,000		
A0123G	Ad-hoc Relief Allowance-2018			361,000		
A0123P	Ad-hoc Relief A 2019			550,000		
A0123X	Adhoc Relief Allowance-2020			347,000		
A0124F	Adhoc Relief Allowance-2021			815,000		
A0124R	Ad-Hoc Relief Allowance-2022				517,000	569,000
A0124S	Differential Allowance				1,160,000	1,218,000
A01270	Others			327,000		441,000
1	Other					441,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**76,000**	**76,000**	**76,000**
A01274	Medical Charges			76,000	76,000	76,000
A03	**TOTAL OPERATING EXPENSES**			**312,000**	**236,000**	**339,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			**76,000**		**84,000**
A03303	Electricity			76,000		84,000
A034	**TOTAL OCCUPANCY COSTS**			**87,000**	**87,000**	**95,000**
A03402	Rent for Office Building			80,000	80,000	88,000
A03407	Rates and Taxes			7,000	7,000	7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**65,000**	**65,000**	**74,000**
A03805	Travelling Allowance			23,000	23,000	24,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MP0438	**SOCIAL WELFARE OFFICE TALUKA DIGRI MIRPURKHAS**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			38,000	38,000	46,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**59,000**	**59,000**	**60,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			17,000	17,000	17,000
A03970	Others			23,000	23,000	24,000
1	Others					24,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**16,000**	**16,000**	**16,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**7,000**	**7,000**	**7,000**
A13201	Furniture and Fixture			7,000	7,000	7,000
SOCIAL WELFARE OFFICE TALUKA DIGRI MIRPURKHAS				**7,761,000**	**7,879,000**	**8,861,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MP0439	**SOCIAL WELFARE OFFICE TALUKA K.G. M MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,932,000**	**1,947,000**	**3,622,000**
A011	**TOTAL PAY**		**8**	**8**	**2,139,000**	**1,278,000**	**2,139,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**824,000**		**824,000**
A01101	Total Basic Pay Of Officer		1	1	824,000		824,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	824,000		824,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,315,000**	**1,278,000**	**1,315,000**
A01151	Total Basic Pay Other Staff		7	7	1,315,000	1,278,000	1,315,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	296,000		296,000
S053	SENIOR CLERK	(BPS-14)				1,278,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		140,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	195,000		195,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	139,000		139,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	187,000		187,000
C089	CHOWKIDAR	(BPS-01)	1	1	155,000		155,000
N003	NAIB QASID	(BPS-01)	1	1	203,000		203,000
A012	**TOTAL ALLOWANCES**				**2,793,000**	**669,000**	**1,483,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,731,000**	**607,000**	**1,421,000**
A01202	House Rent Allowance				162,000	64,000	170,000
A01203	Conveyance Allowance				306,000	72,000	321,000
A01207	Washing Allowance				4,000		4,000
A01217	Medical Allowance				161,000	52,000	177,000
A0121T	Adhoc Relief Allowance 2013				105,000		
A0122C	Adhoc Relief Allowance - 2015				109,000		
A0122M	Adhoc Relief Allowance 2016				229,000		
A0122Y	Ad-hoc Relief Allowance 2017				415,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MP0439	**SOCIAL WELFARE OFFICE TALUKA K.G. M MIRPURKHAS**					
A0123G	Ad-hoc Relief Allowance-2018			239,000		
A0123P	Ad-hoc Relief A 2019			278,000		
A0123X	Adhoc Relief Allowance-2020			202,000		
A0124F	Adhoc Relief Allowance-2021			297,000		
A0124R	Ad-Hoc Relief Allowance-2022				127,000	140,000
A0124S	Differential Allowance				292,000	307,000
A01270	Others			224,000		302,000
1	Other					302,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**62,000**	**62,000**	**62,000**
A01274	Medical Charges			62,000	62,000	62,000
A03	**TOTAL OPERATING EXPENSES**			**272,000**	**222,000**	**295,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**52,000**	**2,000**	**57,000**
A03302	Water			2,000	2,000	2,000
A03303	Electricity			50,000		55,000
A034	**TOTAL OCCUPANCY COSTS**			**84,000**	**84,000**	**92,000**
A03402	Rent for Office Building			80,000	80,000	88,000
A03407	Rates and Taxes			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**67,000**	**67,000**	**76,000**
A03805	Travelling Allowance			27,000	27,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			38,000	38,000	46,000
A03808	Conveyance Charges			2,000	2,000	2,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MP0439	**SOCIAL WELFARE OFFICE TALUKA K.G. M MIRPURKHAS**					
A039	**TOTAL GENERAL**			**68,000**	**68,000**	**69,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			22,000	22,000	22,000
A03970	Others			23,000	23,000	24,000
1	Others					24,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**26,000**	**26,000**	**26,000**
A130	**TOTAL TRANSPORT**			**9,000**	**9,000**	**9,000**
A13001	Transport			9,000	9,000	9,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixture			8,000	8,000	8,000
SOCIAL WELFARE OFFICE TALUKA K.G. M MIRPURKHAS				**5,230,000**	**2,195,000**	**3,943,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MP0441	**SOCIAL WELFARE OFFICE TALUKA SHUJABAD MIRPURKHAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,847,000**	**7,797,000**	**8,758,000**
A011	**TOTAL PAY**		**22**	**22**	**2,762,000**	**5,189,000**	**5,189,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**375,000**	**842,000**	**842,000**
A01101	Total Basic Pay Of Officer		3	3	375,000	842,000	842,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	185,000		342,000
A119	ASSISTANT	(BPS-16)	2	2	190,000	842,000	500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**2,387,000**	**4,347,000**	**4,347,000**
A01151	Total Basic Pay Other Staff		19	19	2,387,000	4,347,000	4,347,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	2	2	270,000		947,000
S053	SENIOR CLERK	(BPS-14)				4,347,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	100,000		400,000
S043	SEMI SKILLED COOLLY	(BPS-09)	2	2	502,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	276,000		400,000
A400	AUXILIRY WORKER	(BPS-06)	4	4	367,000		600,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	357,000		400,000
D161	DRIVER	(BPS-04)	1	1	85,000		100,000
S008	SANITARY WORKER	(BPS-02)	1	1	100,000		100,000
C089	CHOWKIDAR	(BPS-01)	2	2	230,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	100,000		400,000
A012	**TOTAL ALLOWANCES**				**5,085,000**	**2,608,000**	**3,569,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,985,000**	**2,508,000**	**3,469,000**
A01202	House Rent Allowance				39,000	268,000	281,000
A01203	Conveyance Allowance				78,000	373,000	392,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MP0441	**SOCIAL WELFARE OFFICE TALUKA SHUJABAD MIRPURKHAS**					
A01207	Washing Allowance			14,000	3,000	15,000
A01217	Medical Allowance			449,000	192,000	494,000
A0121T	Adhoc Relief Allowance 2013			112,000		
A0122C	Adhoc Relief Allowance - 2015			504,000		
A0122M	Adhoc Relief Allowance 2016			481,000		
A0122Y	Ad-hoc Relief Allowance 2017			651,000		
A0123G	Ad-hoc Relief Allowance-2018			407,000		
A0123P	Ad-hoc Relief A 2019			650,000		
A0123X	Adhoc Relief Allowance-2020			422,000		
A0124F	Adhoc Relief Allowance-2021			804,000		
A0124R	Ad-Hoc Relief Allowance-2022				517,000	569,000
A0124S	Differential Allowance				1,155,000	1,213,000
A01270	Others			374,000		505,000
1	Other					505,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	**100,000**
A01274	Medical Charges			100,000	100,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**390,000**	**289,000**	**420,000**
A032	**TOTAL COMMUNICATIONS**			**59,000**	**59,000**	**61,000**
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	**TOTAL UTILITIES**			**110,000**	**9,000**	**120,000**
A03301	Gas			9,000	9,000	9,000
A03303	Electricity			101,000		111,000
A034	**TOTAL OCCUPANCY COSTS**			**101,000**	**101,000**	**111,000**
A03402	Rent for Office Building			101,000	101,000	111,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**44,000**	**44,000**	**51,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MP0441	**SOCIAL WELFARE OFFICE TALUKA SHUJABAD MIRPURKHAS**					
A03805	Travelling Allowance			6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			33,000	33,000	40,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**76,000**	**76,000**	**77,000**
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			26,000	26,000	26,000
A03970	Others			26,000	26,000	27,000
1	Others					27,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**900,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,000**	**11,000**	**11,000**
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**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
SOCIAL WELFARE OFFICE TALUKA SHUJABAD MIRPURKHAS				**8,248,000**	**8,997,000**	**9,189,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MX0340	**DISTRICT OFFICE SOCIAL WELFARE MITHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,494,000**	**4,124,000**	**4,620,000**
A011	**TOTAL PAY**		**11**	**11**	**2,528,000**	**2,642,000**	**2,674,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,444,000**	**1,553,000**	**1,553,000**
A01101	Total Basic Pay Of Officer		4	4	1,444,000	1,553,000	1,553,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	563,000		590,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	306,000		322,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	341,000		341,000
S236	SUPERINTENDENT	(BPS-17)	1	1	234,000		300,000
A119	ASSISTANT	(BPS-16)				1,553,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,084,000**	**1,089,000**	**1,121,000**
A01151	Total Basic Pay Other Staff		7	7	1,054,000	1,089,000	1,089,000
S053	SENIOR CLERK	(BPS-14)				1,089,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	327,000		339,000
D161	DRIVER	(BPS-04)	1	1	250,000		250,000
C089	CHOWKIDAR	(BPS-01)	2	2	179,000		200,000
N003	NAIB QASID	(BPS-01)	2	2	298,000		300,000
A01152	Personal pay				30,000		32,000
A012	**TOTAL ALLOWANCES**				**3,966,000**	**1,482,000**	**1,946,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,857,000**	**1,373,000**	**1,837,000**
A01202	House Rent Allowance				202,000	156,000	212,000
A01203	Conveyance Allowance				202,000	149,000	212,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				170,000	101,000	187,000
A0121T	Adhoc Relief Allowance 2013				104,000	3,000	

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MX0340	**DISTRICT OFFICE SOCIAL WELFARE MITHI**					
A0122C	Adhoc Relief Allowance - 2015			182,000	2,000	
A0122M	Adhoc Relief Allowance 2016			191,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017			479,000	16,000	
A01233	Unattractive Area Allowance			16,000	62,000	65,000
A0123G	Ad-hoc Relief Allowance-2018			477,000	11,000	
A0123P	Ad-hoc Relief A 2019			685,000	16,000	
A0123X	Adhoc Relief Allowance-2020			287,000	11,000	
A0124F	Adhoc Relief Allowance-2021			637,000	21,000	
A0124R	Ad-Hoc Relief Allowance-2022				254,000	279,000
A0124S	Differential Allowance				554,000	582,000
A01270	Others			213,000		288,000
1	Other					288,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**109,000**	**109,000**	**109,000**
A01274	Medical Charges			109,000	109,000	109,000
A03	**TOTAL OPERATING EXPENSES**			**1,649,000**	**1,263,000**	**1,768,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**94,000**
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and Trunk call			78,000	78,000	82,000
A033	**TOTAL UTILITIES**			**422,000**	**36,000**	**461,000**
A03302	Water			36,000	36,000	36,000
A03303	Electricity			386,000		425,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**431,000**	**431,000**	**500,000**
A03805	Travelling Allowance			116,000	116,000	122,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	315,000	378,000
A039	**TOTAL GENERAL**			**706,000**	**706,000**	**713,000**
A03901	Stationery			46,000	46,000	48,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MX0340	**DISTRICT OFFICE SOCIAL WELFARE MITHI**					
A03902	Printing and Publication			12,000	12,000	12,000
A03903	Conference/Seminars/Workshops/Sympo			254,000	254,000	254,000
A03905	Newspapers Periodicals and Books			23,000	23,000	23,000
A03906	Uniforms and Protective Clothing			28,000	28,000	28,000
A03918	Exhibitions Fairs and other National Celebrations			251,000	251,000	251,000
A03970	Others			92,000	92,000	97,000
1	Others					97,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**254,000**	**254,000**	**257,000**
A130	**TOTAL TRANSPORT**			**116,000**	**116,000**	**116,000**
A13001	Transport			116,000	116,000	116,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**69,000**	**69,000**	**69,000**
A13101	Machinery and Equipment			69,000	69,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**69,000**	**69,000**	**72,000**
A13201	Furniture and Fixture			69,000	69,000	72,000
DISTRICT OFFICE SOCIAL WELFARE MITHI				**8,397,000**	**5,641,000**	**6,645,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MX0341	**SOCIAL WELFARE OFFICE MITHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,634,000**	**13,682,000**	**17,216,000**
A011	**TOTAL PAY**		**46**	**46**	**10,426,000**	**8,809,000**	**10,428,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,508,000**	**1,392,000**	**1,508,000**
A01101	Total Basic Pay Of Officer		2	2	1,410,000	1,392,000	1,410,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,104,000		1,104,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,392,000	306,000
A01102	Personal pay				98,000		98,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**8,918,000**	**7,417,000**	**8,920,000**
A01151	Total Basic Pay Other Staff		44	44	8,878,000	7,417,000	8,878,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	250,000		250,000
L058	LIBRARIAN	(BPS-15)	1	1	412,000		412,000
S053	SENIOR CLERK	(BPS-14)	1	1	200,000	7,417,000	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 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MX0341	**SOCIAL WELFARE OFFICE MITHI**					
A01152	Personal pay			40,000		42,000
A012	**TOTAL ALLOWANCES**			**9,208,000**	**4,873,000**	**6,788,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,121,000**	**4,786,000**	**6,701,000**
A01202	House Rent Allowance			314,000	506,000	531,000
A01203	Conveyance Allowance			426,000	623,000	654,000
A01207	Washing Allowance			3,000	9,000	9,000
A0120D	Integrated Allowance			57,000	55,000	60,000
A01217	Medical Allowance			255,000	404,000	281,000
A0121T	Adhoc Relief Allowance 2013			105,000		
A0122C	Adhoc Relief Allowance - 2015			229,000		
A0122M	Adhoc Relief Allowance 2016			779,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,455,000		
A01233	Unattractive Area Allowance			19,000	306,000	321,000
A0123G	Ad-hoc Relief Allowance-2018			820,000		
A0123P	Ad-hoc Relief A 2019			1,166,000		
A0123X	Adhoc Relief Allowance-2020			688,000		
A0124F	Adhoc Relief Allowance-2021			1,472,000		
A0124R	Ad-Hoc Relief Allowance-2022				883,000	971,000
A0124S	Differential Allowance				1,975,000	2,074,000
A01270	Others			1,333,000		1,800,000
1	Other					1,800,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**87,000**	**87,000**	**87,000**
A01274	Medical Charges			87,000	87,000	87,000
A03	**TOTAL OPERATING EXPENSES**			**1,889,000**	**2,020,000**	**1,972,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**36,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			30,000	30,000	32,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MX0341	**SOCIAL WELFARE OFFICE MITHI**					
A033	**TOTAL UTILITIES**			125,000	116,000	134,000
A03302	Water			36,000	116,000	36,000
A03303	Electricity			89,000		98,000
A034	**TOTAL OCCUPANCY COSTS**			694,000	694,000	742,000
A03402	Rent for Office Building			484,000	484,000	532,000
A03404	Rent for Other Building			210,000	210,000	210,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			139,000	179,000	159,000
A03805	Travelling Allowance			53,000	53,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			86,000	126,000	103,000
A039	**TOTAL GENERAL**			897,000	997,000	901,000
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			12,000	12,000	12,000
A03903	Conference/Seminars/Workshops/Sympo			221,000	221,000	221,000
A03906	Uniforms and Protective Clothing			17,000	47,000	17,000
A03918	Exhibitions Fairs and other National Celebrations			221,000	221,000	221,000
A03942	Cost of Other Stores			347,000	387,000	347,000
A03970	Others			61,000	91,000	64,000
1	Others					64,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			442,000	522,000	453,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			221,000	261,000	221,000
A13101	Machinery and Equipment			221,000	261,000	221,000
A132	**TOTAL FURNITURE AND FIXTURE**			221,000	261,000	232,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MX0341	**SOCIAL WELFARE OFFICE MITHI**					
A13201	Furniture and Fixture			221,000	261,000	232,000
SOCIAL WELFARE OFFICE MITHI				**21,965,000**	**16,224,000**	**19,641,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MX0342	**SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,550,000**	**1,923,000**	**3,392,000**
A011	**TOTAL PAY**		**8**	**8**	**1,793,000**	**1,205,000**	**1,793,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**431,000**		**431,000**
A01101	Total Basic Pay Of Officer		1	1	431,000		431,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	431,000		431,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,362,000**	**1,205,000**	**1,362,000**
A01151	Total Basic Pay Other Staff		7	7	1,362,000	1,205,000	1,362,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	388,000		388,000
S053	SENIOR CLERK	(BPS-14)				1,205,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	120,000		120,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	150,000		150,000
A400	AUXILIRY 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**				**2,757,000**	**718,000**	**1,599,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,692,000**	**653,000**	**1,534,000**
A01202	House Rent Allowance				207,000	67,000	217,000
A01203	Conveyance Allowance				380,000	84,000	399,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				121,000	52,000	133,000
A0121T	Adhoc Relief Allowance 2013				133,000		
A0122C	Adhoc Relief Allowance - 2015				109,000		
A0122M	Adhoc Relief Allowance 2016				193,000		
A0122Y	Ad-hoc Relief Allowance 2017				353,000		
A01233	Unattractive Area Allowance				17,000	38,000	40,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MX0342	**SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI**					
A0123G	Ad-hoc Relief Allowance-2018			233,000		
A0123P	Ad-hoc Relief A 2019			356,000		
A0123X	Adhoc Relief Allowance-2020			174,000		
A0124F	Adhoc Relief Allowance-2021			188,000		
A0124R	Ad-Hoc Relief Allowance-2022				125,000	138,000
A0124S	Differential Allowance				287,000	301,000
A01270	Others			224,000		302,000
1	Other					302,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**65,000**	**65,000**	**65,000**
A01274	Medical Charges			65,000	65,000	65,000
A03	**TOTAL OPERATING EXPENSES**			**1,641,000**	**1,838,000**	**1,727,000**
A032	**TOTAL COMMUNICATIONS**			**24,000**	**24,000**	**25,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**135,000**	**132,000**	**145,000**
A03302	Water			32,000	132,000	32,000
A03303	Electricity			103,000		113,000
A034	**TOTAL OCCUPANCY COSTS**			**494,000**	**494,000**	**530,000**
A03402	Rent for Office Building			363,000	363,000	399,000
A03404	Rent for Other Building			126,000	126,000	126,000
A03407	Rates and Taxes			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**231,000**	**231,000**	**266,000**
A03805	Travelling Allowance			74,000	74,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			157,000	157,000	188,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MX0342	**SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI**					
A039	**TOTAL GENERAL**			**757,000**	**957,000**	**761,000**
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			6,000	6,000	6,000
A03903	Conference/Seminars/Workshops/Sympo			221,000	221,000	221,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and Protective Clothing			13,000	13,000	13,000
A03918	Exhibitions Fairs and other National Celebrations			210,000	210,000	210,000
A03942	Cost of Other Stores			220,000	320,000	220,000
A03970	Others			59,000	159,000	62,000
1	Others					62,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**512,000**	**512,000**	**523,000**
A130	**TOTAL TRANSPORT**			**92,000**	**92,000**	**92,000**
A13001	Transport			92,000	92,000	92,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**210,000**	**210,000**	**210,000**
A13101	Machinery and Equipment			210,000	210,000	210,000
A132	**TOTAL FURNITURE AND FIXTURE**			**210,000**	**210,000**	**221,000**
A13201	Furniture and Fixture			210,000	210,000	221,000
SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI				**6,703,000**	**4,273,000**	**5,642,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MX0343	**SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,225,000**	**9,289,000**	**10,867,000**
A011	**TOTAL PAY**		**25**	**25**	**5,417,000**	**5,941,000**	**6,348,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,200,000**	**793,000**	**1,200,000**
A01101	Total Basic Pay Of Officer		1	1	1,200,000	793,000	1,200,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,200,000		1,200,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**4,217,000**	**5,148,000**	**5,148,000**
A01151	Total Basic Pay Other Staff		24	24	4,217,000	5,148,000	5,148,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	200,000		299,000
S053	SENIOR CLERK	(BPS-14)				5,148,000	
A931	ASSISTANT TEACHER	(BPS-11)	2	2	495,000		600,000
C363	COMPUTER TEACHER	(BPS-11)	2	2	700,000		700,000
J053	JUNIOR CLERK	(BPS-11)	1	1	211,000		250,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	4	4	800,000		800,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	379,000		379,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	150,000		150,000
D161	DRIVER	(BPS-04)	1	1	270,000		270,000
C089	CHOWKIDAR	(BPS-01)	4	4	462,000		800,000
N003	NAIB QASID	(BPS-01)	5	5	550,000		900,000
A012	**TOTAL ALLOWANCES**				**5,808,000**	**3,348,000**	**4,519,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,709,000**	**3,249,000**	**4,420,000**
A01202	House Rent Allowance				353,000	353,000	371,000
A01203	Conveyance Allowance				347,000	429,000	450,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MX0343	**SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI**					
A01207	Washing Allowance			4,000	8,000	8,000
A0120D	Integrated Allowance			69,000	34,000	72,000
A01217	Medical Allowance			312,000	281,000	343,000
A0121T	Adhoc Relief Allowance 2013			170,000		
A0122C	Adhoc Relief Allowance - 2015			274,000		
A0122M	Adhoc Relief Allowance 2016			503,000		
A0122Y	Ad-hoc Relief Allowance 2017			708,000		
A01233	Unattractive Area Allowance			47,000	213,000	224,000
A0123G	Ad-hoc Relief Allowance-2018			406,000		
A0123P	Ad-hoc Relief A 2019			607,000		
A0123X	Adhoc Relief Allowance-2020			397,000		
A0124F	Adhoc Relief Allowance-2021			849,000		
A0124R	Ad-Hoc Relief Allowance-2022				591,000	650,000
A0124S	Differential Allowance				1,340,000	1,407,000
A01270	Others			663,000		895,000
1	Other					895,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**99,000**	**99,000**	**99,000**
A01274	Medical Charges			99,000	99,000	99,000
A03	**TOTAL OPERATING EXPENSES**			**641,000**	**571,000**	**678,000**
A032	**TOTAL COMMUNICATIONS**			**24,000**	**24,000**	**25,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**101,000**	**31,000**	**108,000**
A03302	Water			31,000	31,000	31,000
A03303	Electricity			70,000		77,000
A034	**TOTAL OCCUPANCY COSTS**			**189,000**	**189,000**	**189,000**
A03404	Rent for Other Building			189,000	189,000	189,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MX0343	**SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			171,000	171,000	197,000
A03805	Travelling Allowance			57,000	57,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			114,000	114,000	137,000
A039	**TOTAL GENERAL**			156,000	156,000	159,000
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			12,000	12,000	12,000
A03942	Cost of Other Stores			74,000	74,000	74,000
A03970	Others			34,000	34,000	36,000
1	Others					36,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			134,000	134,000	139,000
A130	**TOTAL TRANSPORT**			66,000	66,000	69,000
A13001	Transport			66,000	66,000	69,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			34,000	34,000	34,000
A13101	Machinery and Equipment			34,000	34,000	34,000
A132	**TOTAL FURNITURE AND FIXTURE**			34,000	34,000	36,000
A13201	Furniture and Fixture			34,000	34,000	36,000
	SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI			**12,000,000**	**9,994,000**	**11,684,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MX0344	**SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,287,000**	**9,071,000**	**12,433,000**
A011	**TOTAL PAY**		**28**	**28**	**6,036,000**	**5,799,000**	**7,944,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**474,000**	**2,382,000**	**2,382,000**
A01101	Total Basic Pay Of Officer		1	1	474,000	2,382,000	2,382,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	474,000		2,382,000
A119	ASSISTANT	(BPS-16)				2,382,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**5,562,000**	**3,417,000**	**5,562,000**
A01151	Total Basic Pay Other Staff		27	27	5,562,000	3,417,000	5,562,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	228,000		228,000
I032	INSTRUCTOR	(BPS-15)	3	3	600,000		600,000
S053	SENIOR CLERK	(BPS-14)	1	1	200,000	3,417,000	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

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MX0344	**SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI**					
A012	**TOTAL ALLOWANCES**			**6,251,000**	**3,272,000**	**4,489,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,213,000**	**3,234,000**	**4,451,000**
A01202	House Rent Allowance			225,000	352,000	370,000
A01203	Conveyance Allowance			419,000	482,000	506,000
A01207	Washing Allowance			1,000	2,000	2,000
A0120D	Integrated Allowance			57,000	45,000	60,000
A01217	Medical Allowance			162,000	267,000	178,000
A0121T	Adhoc Relief Allowance 2013			114,000		
A0122C	Adhoc Relief Allowance - 2015			182,000		
A0122M	Adhoc Relief Allowance 2016			612,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	
A0122Y	Ad-hoc Relief Allowance 2017			853,000		
A01233	Unattractive Area Allowance			16,000	188,000	197,000
A0123G	Ad-hoc Relief Allowance-2018			589,000		
A0123P	Ad-hoc Relief A 2019			813,000		
A0123X	Adhoc Relief Allowance-2020			465,000		
A0124F	Adhoc Relief Allowance-2021			859,000		
A0124R	Ad-Hoc Relief Allowance-2022				582,000	640,000
A0124S	Differential Allowance				1,291,000	1,356,000
A01270	Others			846,000		1,142,000
1	Other					1,142,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**38,000**	**38,000**	**38,000**
A01274	Medical Charges			38,000	38,000	38,000
A03	**TOTAL OPERATING EXPENSES**			**366,000**	**413,000**	**379,000**
A032	**TOTAL COMMUNICATIONS**			**24,000**	**24,000**	**25,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	**TOTAL UTILITIES**			**73,000**	**20,000**	**78,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MX0344	**SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI**					
A03302	Water			20,000	20,000	20,000
A03303	Electricity			53,000		58,000
A034	**TOTAL OCCUPANCY COSTS**			**84,000**	**184,000**	**84,000**
A03404	Rent for Other Building			84,000	184,000	84,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**74,000**	**74,000**	**78,000**
A03805	Travelling Allowance			74,000	74,000	78,000
A039	**TOTAL GENERAL**			**111,000**	**111,000**	**114,000**
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			12,000	12,000	12,000
A03942	Cost of Other Stores			17,000	17,000	17,000
A03970	Others			34,000	34,000	36,000
1	Others					36,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**132,000**	**132,000**	**135,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**66,000**	**66,000**	**66,000**
A13101	Machinery and Equipment			66,000	66,000	66,000
A132	**TOTAL FURNITURE AND FIXTURE**			**66,000**	**66,000**	**69,000**
A13201	Furniture and Fixture			66,000	66,000	69,000
SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI				**12,785,000**	**9,616,000**	**12,947,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MY0210	**DISTRICT OFFICE SOCIAL WELFARE MATIARI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,505,000**	**13,532,000**	**14,659,000**
A011	**TOTAL PAY**		**18**	**18**	**5,971,000**	**8,868,000**	**8,910,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,631,000**	**4,045,000**	**4,045,000**
A01101	Total Basic Pay Of Officer		4	4	3,631,000	4,045,000	4,045,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,162,000		1,445,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	950,000		1,000,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	989,000		1,000,000
S236	SUPERINTENDENT	(BPS-17)	1	1	530,000		600,000
A119	ASSISTANT	(BPS-16)				4,045,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,340,000**	**4,823,000**	**4,865,000**
A01151	Total Basic Pay Other Staff		14	14	2,300,000	4,823,000	4,823,000
S053	SENIOR CLERK	(BPS-14)				4,823,000	
C339	COMPUTER INSTRUCTOR	(BPS-11)	2	2	285,000		1,000,000
J053	JUNIOR CLERK	(BPS-11)	4	4	741,000		1,223,000
B061	BOOK BINDER	(BPS-07)	1	1	150,000		300,000
B063	BOOK SORTER	(BPS-07)	1	1	188,000		300,000
S206	STORE KEEPER	(BPS-07)	1	1	150,000		300,000
D161	DRIVER	(BPS-04)	1	1	160,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	188,000		300,000
N003	NAIB QASID	(BPS-01)	2	2	338,000		800,000
S008	SANITARY WORKER	(BPS-01)	1	1	100,000		300,000
A01152	Personal pay				40,000		42,000
A012	**TOTAL ALLOWANCES**				**7,534,000**	**4,664,000**	**5,749,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,534,000**	**4,664,000**	**5,749,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MY0210	**DISTRICT OFFICE SOCIAL WELFARE MATIARI**					
A01202	House Rent Allowance			658,000	551,000	691,000
A01203	Conveyance Allowance			847,000	734,000	889,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			26,000	34,000	27,000
A01217	Medical Allowance			449,000	391,000	494,000
A0121T	Adhoc Relief Allowance 2013			201,000		
A0122C	Adhoc Relief Allowance - 2015			406,000		
A0122M	Adhoc Relief Allowance 2016			443,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	
A0122Y	Ad-hoc Relief Allowance 2017			912,000	16,000	
A01233	Unattractive Area Allowance				88,000	92,000
A0123G	Ad-hoc Relief Allowance-2018			517,000	10,000	
A0123P	Ad-hoc Relief A 2019			864,000	16,000	
A0123X	Adhoc Relief Allowance-2020			488,000	9,000	
A0124F	Adhoc Relief Allowance-2021			1,279,000	10,000	
A0124R	Ad-Hoc Relief Allowance-2022				868,000	955,000
A0124S	Differential Allowance				1,908,000	2,003,000
A01270	Others			440,000		594,000
1	Other					594,000
A03	**TOTAL OPERATING EXPENSES**			**1,557,000**	**1,474,000**	**1,714,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**47,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	**TOTAL UTILITIES**			**83,000**		**91,000**
A03303	Electricity			83,000		91,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,044,000**	**1,044,000**	**1,172,000**
A03805	Travelling Allowance			286,000	286,000	300,000
A03806	Transportation of Goods			144,000	144,000	151,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MY0210	**DISTRICT OFFICE SOCIAL WELFARE MATIARI**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			511,000	511,000	613,000
A03808	Conveyance Charges			103,000	103,000	108,000
A039	**TOTAL GENERAL**			**385,000**	**385,000**	**404,000**
A03901	Stationery			74,000	74,000	78,000
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			293,000	293,000	308,000
1	Others					308,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**107,000**	**107,000**	**123,000**
A130	**TOTAL TRANSPORT**			**54,000**	**54,000**	**57,000**
A13001	Transport			54,000	54,000	57,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,000**	**32,000**	**32,000**
A13101	Machinery and Equipment			32,000	32,000	32,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**34,000**
A13201	Furniture and Fixture			21,000	21,000	34,000
	DISTRICT OFFICE SOCIAL WELFARE MATIARI			**15,169,000**	**15,113,000**	**16,496,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MY0211	**SOCIAL WELFARE OFFICE MATIARI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,710,000**	**9,150,000**	**10,123,000**
A011	**TOTAL PAY**		**13**	**13**	**3,455,000**	**6,199,000**	**6,227,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,187,000**	**1,187,000**	**1,187,000**
A01101	Total Basic Pay Of Officer		1	1	1,187,000	1,187,000	1,187,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,187,000		1,187,000
A119	ASSISTANT	(BPS-16)				1,187,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,268,000**	**5,012,000**	**5,040,000**
A01151	Total Basic Pay Other Staff		12	12	2,241,000	5,012,000	5,012,000
A404	ASSISTANT MISTRESS	(BPS-15)	1	1	181,000		775,000
S053	SENIOR CLERK	(BPS-14)				5,012,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	286,000		700,000
J053	JUNIOR CLERK	(BPS-11)	1	1	240,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	1	1	270,000		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	284,000		800,000
N003	NAIB QASID	(BPS-01)	2	2	243,000		800,000
A01152	Personal pay				27,000		28,000
A012	**TOTAL ALLOWANCES**				**5,255,000**	**2,951,000**	**3,896,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,197,000**	**2,893,000**	**3,838,000**
A01202	House Rent Allowance				329,000	298,000	345,000
A01203	Conveyance Allowance				625,000	413,000	656,000
A01207	Washing Allowance				4,000	3,000	4,000
A0120D	Integrated Allowance				9,000	23,000	9,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MY0211	**SOCIAL WELFARE OFFICE MATIARI**					
A01217	Medical Allowance			290,000	249,000	319,000
A0121T	Adhoc Relief Allowance 2013			196,000	6,000	
A0122C	Adhoc Relief Allowance - 2015			385,000	2,000	
A0122M	Adhoc Relief Allowance 2016			386,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017			762,000	21,000	
A01233	Unattractive Area Allowance				16,000	17,000
A0123G	Ad-hoc Relief Allowance-2018			391,000	16,000	
A0123P	Ad-hoc Relief A 2019			418,000	21,000	
A0123X	Adhoc Relief Allowance-2020			301,000	10,000	
A0124F	Adhoc Relief Allowance-2021			671,000	19,000	
A0124R	Ad-Hoc Relief Allowance-2022				548,000	603,000
A0124S	Differential Allowance				1,242,000	1,304,000
A01270	Others			430,000		581,000
1	Other					581,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**58,000**	**58,000**	**58,000**
A01274	Medical Charges			58,000	58,000	58,000
A03	**TOTAL OPERATING EXPENSES**			**374,000**	**324,000**	**414,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			**50,000**		**55,000**
A03303	Electricity			50,000		55,000
A034	**TOTAL OCCUPANCY COSTS**			**145,000**	**145,000**	**160,000**
A03402	Rent for Office Building			145,000	145,000	160,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**110,000**	**110,000**	**128,000**
A03805	Travelling Allowance			23,000	23,000	24,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MY0211	**SOCIAL WELFARE OFFICE MATIARI**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			86,000	86,000	103,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**44,000**	**44,000**	**45,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			21,000	21,000	22,000
1	Others					22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**42,000**	**42,000**	**43,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**21,000**	**21,000**
A13101	Machinery and Equipment			21,000	21,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
SOCIAL WELFARE OFFICE MATIARI				**9,126,000**	**9,516,000**	**10,580,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MY0212	**SOCIAL WELFARE OFFICE TALUKA HALA MATIARI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,454,000**	**13,407,000**	**14,547,000**
A011	**TOTAL PAY**		**20**	**20**	**4,733,000**	**8,610,000**	**8,702,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,095,000**	**1,007,000**	**1,095,000**
A01101	Total Basic Pay Of Officer		1	1	1,095,000	1,007,000	1,095,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,095,000		1,095,000
A119	ASSISTANT	(BPS-16)				1,007,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**3,638,000**	**7,603,000**	**7,607,000**
A01151	Total Basic Pay Other Staff		19	19	3,616,000	7,522,000	7,522,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	531,000		900,000
I032	INSTRUCTOR	(BPS-15)	1	1	337,000		600,000
S053	SENIOR CLERK	(BPS-14)	1	1	331,000	7,522,000	600,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	330,000		600,000
J053	JUNIOR CLERK	(BPS-11)	2	2	300,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	2	2	359,000		600,000
A400	AUXILIRY WORKER	(BPS-06)	4	4	435,000		922,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	252,000		900,000
D161	DRIVER	(BPS-04)	1	1	185,000		600,000
C089	CHOWKIDAR	(BPS-01)	2	2	226,000		600,000
N003	NAIB QASID	(BPS-01)	2	2	330,000		600,000
A01152	Personal pay				22,000	81,000	85,000
A012	**TOTAL ALLOWANCES**				**7,721,000**	**4,797,000**	**5,845,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,631,000**	**4,707,000**	**5,755,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MY0212	**SOCIAL WELFARE OFFICE TALUKA HALA MATIARI**					
A01202	House Rent Allowance			601,000	501,000	631,000
A01203	Conveyance Allowance			842,000	736,000	884,000
A01207	Washing Allowance			5,000	5,000	5,000
A0120D	Integrated Allowance			21,000	23,000	22,000
A01217	Medical Allowance			407,000	393,000	448,000
A0121T	Adhoc Relief Allowance 2013			261,000		
A01226	Computer Allowance				73,000	77,000
A0122C	Adhoc Relief Allowance - 2015			483,000		
A0122M	Adhoc Relief Allowance 2016			551,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				106,000	
A0122Y	Ad-hoc Relief Allowance 2017			828,000	22,000	
A01233	Unattractive Area Allowance				50,000	53,000
A0123G	Ad-hoc Relief Allowance-2018			509,000	15,000	
A0123P	Ad-hoc Relief A 2019			773,000	22,000	
A0123X	Adhoc Relief Allowance-2020			567,000	13,000	
A0124F	Adhoc Relief Allowance-2021			1,252,000	9,000	
A0124R	Ad-Hoc Relief Allowance-2022				843,000	927,000
A0124S	Differential Allowance				1,896,000	1,991,000
A01270	Others			531,000		717,000
1	Other					717,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**90,000**	**90,000**	**90,000**
A01274	Medical Charges			90,000	90,000	90,000
A03	**TOTAL OPERATING EXPENSES**			**1,406,000**	**1,856,000**	**1,610,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**57,000**	**60,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	**TOTAL UTILITIES**			**50,000**		**55,000**
A03303	Electricity			50,000		55,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MY0212	**SOCIAL WELFARE OFFICE TALUKA HALA MATIARI**					
A034	**TOTAL OCCUPANCY COSTS**			629,000	629,000	692,000
A03402	Rent for Office Building			629,000	629,000	692,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			309,000	509,000	350,000
A03805	Travelling Allowance			111,000	161,000	117,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			166,000	316,000	199,000
A03808	Conveyance Charges			32,000	32,000	34,000
A039	**TOTAL GENERAL**			361,000	661,000	453,000
A03901	Stationery			8,000	58,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	32,000	7,000
A03906	Uniforms and Protective Clothing			4,000	29,000	4,000
A03918	Exhibitions Fairs and other National Celebrations			166,000	166,000	166,000
A03919	Payments to other for Service Rendered					80,000
A03942	Cost of Other Stores			116,000	216,000	116,000
A03970	Others			56,000	156,000	68,000
1	Others					68,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			330,000	480,000	350,000
A130	**TOTAL TRANSPORT**			110,000	160,000	120,000
A13001	Transport			110,000	160,000	120,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			110,000	160,000	110,000
A13101	Machinery and Equipment			110,000	160,000	110,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MY0212	**SOCIAL WELFARE OFFICE TALUKA HALA MATIARI**					
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**160,000**	**120,000**
A13201	Furniture and Fixture			110,000	160,000	120,000
	SOCIAL WELFARE OFFICE TALUKA HALA MATIARI			**14,190,000**	**15,743,000**	**16,507,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MY0213	**SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,191,000**	**4,507,000**	**5,295,000**
A011	**TOTAL PAY**		**9**	**9**	**1,007,000**	**2,920,000**	**3,191,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**271,000**		**271,000**
A01101	Total Basic Pay Of Officer		1	1	271,000		271,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	271,000		271,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**736,000**	**2,920,000**	**2,920,000**
A01151	Total Basic Pay Other Staff		8	8	736,000	2,920,000	2,920,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	121,000		520,000
S053	SENIOR CLERK	(BPS-14)				2,920,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	100,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	108,000		400,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	80,000		400,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	117,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	110,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		400,000
A012	**TOTAL ALLOWANCES**				**4,184,000**	**1,587,000**	**2,104,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,126,000**	**1,529,000**	**2,046,000**
A01202	House Rent Allowance				410,000	182,000	431,000
A01203	Conveyance Allowance				197,000	251,000	264,000
A01207	Washing Allowance					1,000	1,000
A0120D	Integrated Allowance				9,000	11,000	9,000
A01217	Medical Allowance				146,000	139,000	161,000
A0121T	Adhoc Relief Allowance 2013				66,000		
A0122C	Adhoc Relief Allowance - 2015				121,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MY0213	**SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI**					
A0122M	Adhoc Relief Allowance 2016			90,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,412,000		
A0123G	Ad-hoc Relief Allowance-2018			254,000		
A0123P	Ad-hoc Relief A 2019			454,000		
A0123X	Adhoc Relief Allowance-2020			298,000		
A0124F	Adhoc Relief Allowance-2021			541,000		
A0124R	Ad-Hoc Relief Allowance-2022				290,000	319,000
A0124S	Differential Allowance				655,000	688,000
A01270	Others			128,000		173,000
1	Other					173,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**58,000**	**58,000**	**58,000**
A01274	Medical Charges			58,000	58,000	58,000
A03	**TOTAL OPERATING EXPENSES**			**530,000**	**1,356,000**	**572,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**15,000**	**16,000**
A03202	Telephone and Trunk call			15,000	15,000	16,000
A033	**TOTAL UTILITIES**			**24,000**		**26,000**
A03303	Electricity			24,000		26,000
A034	**TOTAL OCCUPANCY COSTS**			**286,000**	**736,000**	**302,000**
A03402	Rent for Office Building			160,000	410,000	176,000
A03404	Rent for Other Building			126,000	326,000	126,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**88,000**	**238,000**	**109,000**
A03805	Travelling Allowance			16,000	16,000	17,000
A03806	Transportation of Goods			13,000	63,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			57,000	157,000	68,000
A03808	Conveyance Charges			2,000	2,000	10,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MY0213	**SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI**					
A039	**TOTAL GENERAL**			**117,000**	**367,000**	**119,000**
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			3,000	53,000	3,000
A03918	Exhibitions Fairs and other National Celebrations			28,000	28,000	28,000
A03942	Cost of Other Stores			44,000	144,000	44,000
A03970	Others			9,000	109,000	10,000
1	Others					10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**91,000**	**241,000**	**96,000**
A130	**TOTAL TRANSPORT**			**7,000**	**57,000**	**8,000**
A13001	Transport			7,000	57,000	8,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**92,000**	**42,000**
A13101	Machinery and Equipment			42,000	92,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**42,000**	**92,000**	**46,000**
A13201	Furniture and Fixture			42,000	92,000	46,000
	SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI			**5,812,000**	**6,104,000**	**5,963,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
NX0339	**DISTRICT OFFICE SOCIAL WELFARE N/FEROZ**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,860,000**	**3,821,000**	**5,154,000**
A011	**TOTAL PAY**		**7**	**7**	**2,933,000**	**2,334,000**	**3,113,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,043,000**	**1,956,000**	**2,223,000**
A01101	Total Basic Pay Of Officer		3	3	2,043,000	1,776,000	2,043,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	716,000		716,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	700,000		700,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	627,000		627,000
A119	ASSISTANT	(BPS-16)				1,776,000	
A01102	Personal pay					180,000	180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**890,000**	**378,000**	**890,000**
A01151	Total Basic Pay Other Staff		4	4	886,000	378,000	886,000
S053	SENIOR CLERK	(BPS-14)				378,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	245,000		245,000
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**				**4,927,000**	**1,487,000**	**2,041,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,381,000**	**941,000**	**1,495,000**
A01202	House Rent Allowance				147,000	98,000	154,000
A01203	Conveyance Allowance				227,000	58,000	238,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				114,000	74,000	125,000
A0121T	Adhoc Relief Allowance 2013				75,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0339	**DISTRICT OFFICE SOCIAL WELFARE N/FEROZ**					
A0122C	Adhoc Relief Allowance - 2015			133,000		
A0122M	Adhoc Relief Allowance 2016			249,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,434,000		
A0123G	Ad-hoc Relief Allowance-2018			274,000		
A0123P	Ad-hoc Relief A 2019			567,000		
A0123X	Adhoc Relief Allowance-2020			247,000		
A0124F	Adhoc Relief Allowance-2021			740,000		
A0124R	Ad-Hoc Relief Allowance-2022				223,000	245,000
A0124S	Differential Allowance				475,000	499,000
A01270	Others			172,000		232,000
1	Other					232,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**546,000**	**546,000**	**546,000**
A01274	Medical Charges			546,000	546,000	546,000
A03	**TOTAL OPERATING EXPENSES**			**1,217,000**	**1,217,000**	**1,265,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**51,000**	**53,000**
A03202	Telephone and Trunk call			49,000	49,000	51,000
A03205	Courier and Pilot Service			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**10,000**	**10,000**	**10,000**
A03301	Gas			10,000	10,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**121,000**	**121,000**	**133,000**
A03402	Rent for Office Building			121,000	121,000	133,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**236,000**	**236,000**	**268,000**
A03805	Travelling Allowance			93,000	93,000	98,000
A03806	Transportation of Goods			6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			137,000	137,000	164,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0339	**DISTRICT OFFICE SOCIAL WELFARE N/FEROZ**					
A039	**TOTAL GENERAL**			**799,000**	**799,000**	**801,000**
A03901	Stationery			19,000	19,000	20,000
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			6,000	6,000	6,000
A03918	Exhibitions Fairs and other National Celebrations			110,000	110,000	110,000
A03919	Payments to other for Service Rendered			505,000	505,000	505,000
A03942	Cost of Other Stores			116,000	116,000	116,000
A03970	Others			18,000	18,000	19,000
1	Others					19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**552,000**	**952,000**	**569,000**
A130	**TOTAL TRANSPORT**			**110,000**	**210,000**	**116,000**
A13001	Transport			110,000	210,000	116,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**221,000**	**371,000**	**221,000**
A13101	Machinery and Equipment			221,000	371,000	221,000
A132	**TOTAL FURNITURE AND FIXTURE**			**221,000**	**371,000**	**232,000**
A13201	Furniture and Fixture			221,000	371,000	232,000
DISTRICT OFFICE SOCIAL WELFARE N/FEROZ				**9,629,000**	**5,990,000**	**6,988,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
NX0340	**SOCIAL WELFARE OFFICE N/FEROZ**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,384,000**	**11,249,000**	**12,087,000**
A011	**TOTAL PAY**		**15**	**15**	**2,735,000**	**7,660,000**	**7,665,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**253,000**	**793,000**	**793,000**
A01101	Total Basic Pay Of Officer		1	1	253,000	793,000	793,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	253,000		793,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,482,000**	**6,867,000**	**6,872,000**
A01151	Total Basic Pay Other Staff		14	14	2,382,000	6,769,000	6,769,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	400,000		900,000
S053	SENIOR CLERK	(BPS-14)	2	2	245,000	6,769,000	900,000
J053	JUNIOR CLERK	(BPS-11)	2	2	250,000		900,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	393,000		900,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	362,000		900,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	159,000		900,000
D161	DRIVER	(BPS-05)					
C089	CHOWKIDAR	(BPS-01)	2	2	301,000		669,000
N003	NAIB QASID	(BPS-01)	2	2	272,000		700,000
A01152	Personal pay				100,000	98,000	103,000
A012	**TOTAL ALLOWANCES**				**5,649,000**	**3,589,000**	**4,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,605,000**	**3,545,000**	**4,378,000**
A01202	House Rent Allowance				250,000	310,000	326,000
A01203	Conveyance Allowance				489,000	457,000	513,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance					23,000	

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0340	**SOCIAL WELFARE OFFICE N/FEROZ**					
A01217	Medical Allowance			289,000	259,000	318,000
A0121T	Adhoc Relief Allowance 2013			200,000		
A0122C	Adhoc Relief Allowance - 2015			144,000		
A0122M	Adhoc Relief Allowance 2016			428,000		
A0122Y	Ad-hoc Relief Allowance 2017			717,000		
A0123G	Ad-hoc Relief Allowance-2018			243,000		
A0123P	Ad-hoc Relief A 2019			817,000		
A0123X	Adhoc Relief Allowance-2020			487,000		
A0124F	Adhoc Relief Allowance-2021			1,124,000		
A0124R	Ad-Hoc Relief Allowance-2022				763,000	839,000
A0124S	Differential Allowance				1,733,000	1,820,000
A01270	Others			413,000		558,000
1	Other					558,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**44,000**	**44,000**	**44,000**
A01274	Medical Charges			44,000	44,000	44,000
A03	**TOTAL OPERATING EXPENSES**			**1,296,000**	**1,116,000**	**1,347,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**181,000**	**1,000**	**199,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			180,000		198,000
A034	**TOTAL OCCUPANCY COSTS**			**266,000**	**266,000**	**293,000**
A03402	Rent for Office Building			266,000	266,000	293,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,000**	**23,000**	**24,000**
A03805	Travelling Allowance			23,000	23,000	24,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0340	**SOCIAL WELFARE OFFICE N/FEROZ**					
A039	**TOTAL GENERAL**			**825,000**	**825,000**	**830,000**
A03901	Stationery			54,000	54,000	57,000
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
A03918	Exhibitions Fairs and other National Celebrations			110,000	110,000	110,000
A03919	Payments to other for Service Rendered			378,000	378,000	378,000
A03942	Cost of Other Stores			116,000	116,000	116,000
A03970	Others			36,000	36,000	38,000
1	Others					38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**253,000**	**253,000**	**266,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**152,000**	**152,000**	**160,000**
A13101	Machinery and Equipment			152,000	152,000	160,000
A132	**TOTAL FURNITURE AND FIXTURE**			**101,000**	**101,000**	**106,000**
A13201	Furniture and Fixture			101,000	101,000	106,000
SOCIAL WELFARE OFFICE N/FEROZ				**9,933,000**	**12,618,000**	**13,700,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
NX0341	**DEPUTY DIRECTOR (HQ) SOCIAL WELFARE NAUSHAROFEROZE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,376,000	3,466,000	3,648,000
A011	**TOTAL PAY**		3	3	1,149,000	2,233,000	2,233,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	936,000	1,530,000	1,773,000
A01101	Total Basic Pay Of Officer		2	2	936,000	1,457,000	1,700,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	577,000		800,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	359,000		900,000
A119	ASSISTANT	(BPS-16)				1,457,000	
A01102	Personal pay					73,000	73,000
A011-2	**TOTAL PAY OF OTHER STAFF**		1	1	213,000	703,000	460,000
A01151	Total Basic Pay Other Staff		1	1	213,000	703,000	460,000
S053	SENIOR CLERK	(BPS-14)	1	1	213,000	703,000	460,000
A012	**TOTAL ALLOWANCES**				1,227,000	1,233,000	1,415,000
A012-1	**TOTAL REGULAR ALLOWANCES**				954,000	960,000	1,142,000
A01202	House Rent Allowance				45,000	100,000	105,000
A01203	Conveyance Allowance				76,000	98,000	103,000
A01217	Medical Allowance				56,000	56,000	62,000
A0121T	Adhoc Relief Allowance 2013				28,000		
A0122C	Adhoc Relief Allowance - 2015				82,000		
A0122M	Adhoc Relief Allowance 2016				109,000		
A0122Y	Ad-hoc Relief Allowance 2017				117,000		
A0123G	Ad-hoc Relief Allowance-2018				20,000		
A0123X	Adhoc Relief Allowance-2020				27,000		
A0124F	Adhoc Relief Allowance-2021				305,000		
A0124R	Ad-Hoc Relief Allowance-2022					223,000	245,000
A0124S	Differential Allowance					483,000	507,000
A01270	Others				89,000		120,000
1	Other						120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0341	**DEPUTY DIRECTOR (HQ) SOCIAL WELFARE NAUSHAROFEROZE**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			273,000	273,000	273,000
A01274	Medical Charges			273,000	273,000	273,000
A03	**TOTAL OPERATING EXPENSES**			2,173,000	2,673,000	2,330,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A034	**TOTAL OCCUPANCY COSTS**			495,000	495,000	545,000
A03402	Rent for Office Building			495,000	495,000	545,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			166,000	166,000	196,000
A03805	Travelling Allowance			23,000	23,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,000	143,000	172,000
A039	**TOTAL GENERAL**			1,510,000	2,010,000	1,587,000
A03901	Stationery			96,000	96,000	101,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03918	Exhibitions Fairs and other National Celebrations			420,000	420,000	420,000
A03919	Payments to other for Service Rendered			619,000	869,000	619,000
A03942	Cost of Other Stores			330,000	580,000	400,000
A03970	Others			30,000	30,000	32,000
1	Others					32,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,266,000	1,766,000	1,350,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0341	**DEPUTY DIRECTOR (HQ) SOCIAL WELFARE NAUSHAROFEROZE**					
A130	**TOTAL TRANSPORT**			**110,000**	**110,000**	**130,000**
A13001	Transport			110,000	110,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**578,000**	**828,000**	**620,000**
A13101	Machinery and Equipment			578,000	828,000	620,000
A132	**TOTAL FURNITURE AND FIXTURE**			**578,000**	**828,000**	**600,000**
A13201	Furniture and Fixture			578,000	828,000	600,000
DEPUTY DIRECTOR (HQ) SOCIAL WELFARE NAUSHAROFEROZE				**5,815,000**	**7,905,000**	**7,328,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
NX0342	**SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROZ**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,872,000**	**6,950,000**	**8,866,000**
A011	**TOTAL PAY**		**15**	**15**	**4,082,000**	**4,680,000**	**5,226,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**538,000**		**538,000**
A01101	Total Basic Pay Of Officer		1	1	538,000		538,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	538,000		538,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,544,000**	**4,680,000**	**4,688,000**
A01151	Total Basic Pay Other Staff		14	14	3,418,000	4,525,000	4,525,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	550,000		900,000
S053	SENIOR CLERK	(BPS-14)				4,525,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	270,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	390,000		390,000
A400	AUXILIRY WORKER	(BPS-06)	4	4	1,050,000		1,242,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	193,000		193,000
D161	DRIVER	(BPS-05)	1	1	166,000		300,000
C089	CHOWKIDAR	(BPS-01)	2	2	353,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	446,000		500,000
A01152	Personal pay				126,000	155,000	163,000
A012	**TOTAL ALLOWANCES**				**6,790,000**	**2,270,000**	**3,640,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,670,000**	**2,150,000**	**3,520,000**
A01202	House Rent Allowance				282,000	197,000	296,000
A01203	Conveyance Allowance				557,000	252,000	585,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				301,000	161,000	331,000
A0121T	Adhoc Relief Allowance 2013				245,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0342	**SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROZ**					
A0122C	Adhoc Relief Allowance - 2015			301,000		
A0122M	Adhoc Relief Allowance 2016			540,000		
A0122Y	Ad-hoc Relief Allowance 2017			908,000		
A0123G	Ad-hoc Relief Allowance-2018			583,000		
A0123P	Ad-hoc Relief A 2019			891,000		
A0123X	Adhoc Relief Allowance-2020			561,000		
A0124F	Adhoc Relief Allowance-2021			1,002,000		
A0124R	Ad-Hoc Relief Allowance-2022				467,000	514,000
A0124S	Differential Allowance				1,069,000	1,122,000
A01270	Others			495,000		668,000
1	Other					668,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**120,000**	**120,000**	**120,000**
A01274	Medical Charges			120,000	120,000	120,000
A03	**TOTAL OPERATING EXPENSES**			**339,000**	**376,000**	**664,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03205	Courier and Pilot Service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**63,000**		**69,000**
A03303	Electricity			63,000		69,000
A034	**TOTAL OCCUPANCY COSTS**			**132,000**	**132,000**	**145,000**
A03402	Rent for Office Building			132,000	132,000	145,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,000**	**23,000**	**24,000**
A03805	Travelling Allowance			23,000	23,000	24,000
A039	**TOTAL GENERAL**			**99,000**	**199,000**	**403,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0342	**SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROZ**					
A03901	Stationery			59,000	59,000	62,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03919	Payments to other for Service Rendered					100,000
A03942	Cost of Other Stores					200,000
A03970	Others			26,000	126,000	27,000
1	Others					27,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**168,000**	**368,000**	**260,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**84,000**	**184,000**	**160,000**
A13101	Machinery and Equipment			84,000	184,000	160,000
A132	**TOTAL FURNITURE AND FIXTURE**			**84,000**	**184,000**	**100,000**
A13201	Furniture and Fixture			84,000	184,000	100,000
	SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROZ			**11,379,000**	**7,694,000**	**9,790,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0343	**SOCIAL WELFARE OFFICE (FEMALE) TALUKA MORO N/ FEROZ**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,341,000	90,000	862,000
A011	**TOTAL PAY**	**1**	**1**	515,000		515,000
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	515,000		515,000
A01101	Total Basic Pay Of Officer	1	1	515,000		515,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	515,000		515,000
A012	**TOTAL ALLOWANCES**			826,000	90,000	347,000
A012-1	**TOTAL REGULAR ALLOWANCES**			736,000		257,000
A01202	House Rent Allowance			45,000		47,000
A01203	Conveyance Allowance			76,000		80,000
A01217	Medical Allowance			40,000		44,000
A0121T	Adhoc Relief Allowance 2013			21,000		
A0122C	Adhoc Relief Allowance - 2015			61,000		
A0122M	Adhoc Relief Allowance 2016			72,000		
A0122Y	Ad-hoc Relief Allowance 2017			132,000		
A0123G	Ad-hoc Relief Allowance-2018			87,000		
A0123P	Ad-hoc Relief A 2019			133,000		
A0123X	Adhoc Relief Allowance-2020			5,000		
A01270	Others			64,000		86,000
1	Other					86,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			90,000	90,000	90,000
A01274	Medical Charges			90,000	90,000	90,000
A03	**TOTAL OPERATING EXPENSES**			680,000	1,680,000	882,000
A032	**TOTAL COMMUNICATIONS**			1,000	1,000	1,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			154,000	154,000	169,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0343	**SOCIAL WELFARE OFFICE (FEMALE) TALUKA MORO N/ FEROZ**					
A03402	Rent for Office Building			154,000	154,000	169,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,000**	**21,000**	**22,000**
A03805	Travelling Allowance			21,000	21,000	22,000
A039	**TOTAL GENERAL**			**504,000**	**1,504,000**	**690,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			32,000	32,000	32,000
A03918	Exhibitions Fairs and other National Celebrations				400,000	100,000
A03919	Payments to other for Service Rendered			300,000	600,000	300,000
1	Others			300,000		
A03942	Cost of Other Stores			132,000	282,000	150,000
A03970	Others			32,000	182,000	100,000
1	Others					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**200,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**					**100,000**
A13101	Machinery and Equipment					100,000
A132	**TOTAL FURNITURE AND FIXTURE**					**100,000**
A13201	Furniture and Fixture					100,000
	SOCIAL WELFARE OFFICE (FEMALE) TALUKA MORO N/ FEROZ			**2,021,000**	**1,770,000**	**1,944,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
NX0344	**SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FEROZ**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,034,000**	**3,021,000**	**3,236,000**
A011	**TOTAL PAY**		**2**	**2**	**886,000**	**2,117,000**	**2,117,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**657,000**	**1,392,000**	**1,392,000**
A01101	Total Basic Pay Of Officer		1	1	657,000	1,392,000	1,392,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	657,000		1,392,000
A119	ASSISTANT	(BPS-16)				1,392,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**229,000**	**725,000**	**725,000**
A01151	Total Basic Pay Other Staff		1	1	229,000	725,000	725,000
S053	SENIOR CLERK	(BPS-14)	1	1	229,000	725,000	725,000
A012	**TOTAL ALLOWANCES**				**1,148,000**	**904,000**	**1,119,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,148,000**	**904,000**	**1,119,000**
A01202	House Rent Allowance				76,000	83,000	87,000
A01203	Conveyance Allowance				116,000	98,000	122,000
A01217	Medical Allowance				72,000	53,000	79,000
A0121T	Adhoc Relief Allowance 2013				28,000		
A0122C	Adhoc Relief Allowance - 2015				69,000		
A0122M	Adhoc Relief Allowance 2016				100,000		
A0122Y	Ad-hoc Relief Allowance 2017				91,000		
A0123G	Ad-hoc Relief Allowance-2018				28,000		
A0123P	Ad-hoc Relief A 2019				100,000		
A0123X	Adhoc Relief Allowance-2020				69,000		
A0124F	Adhoc Relief Allowance-2021				312,000		
A0124R	Ad-Hoc Relief Allowance-2022					211,000	232,000
A0124S	Differential Allowance					459,000	482,000
A01270	Others				87,000		117,000
1	Other						117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0344	**SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FEROZ**					
A03	**TOTAL OPERATING EXPENSES**			**313,000**	**261,000**	**437,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03202	Telephone and Trunk call			7,000	7,000	7,000
A03205	Courier and Pilot Service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**52,000**		**57,000**
A03303	Electricity			52,000		57,000
A034	**TOTAL OCCUPANCY COSTS**			**132,000**	**132,000**	**145,000**
A03402	Rent for Office Building			132,000	132,000	145,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**30,000**	**30,000**	**32,000**
A03805	Travelling Allowance			30,000	30,000	32,000
A039	**TOTAL GENERAL**			**91,000**	**91,000**	**195,000**
A03901	Stationery			54,000	54,000	57,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03919	Payments to other for Service Rendered					100,000
A03970	Others			26,000	26,000	27,000
1	Others					27,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**64,000**	**64,000**	**160,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,000**	**32,000**	**60,000**
A13101	Machinery and Equipment			32,000	32,000	60,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0344	**SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FEROZ**					
A132	**TOTAL FURNITURE AND FIXTURE**			**32,000**	**32,000**	**100,000**
A13201	Furniture and Fixture			32,000	32,000	100,000
	SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FEROZ			**2,411,000**	**3,346,000**	**3,833,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
NX0345	**SOCIAL WELFARE OFFICE (FEMALE) BHIRIA NAOUSHIRO FEROZ**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,316,000**		**824,000**
A011	**TOTAL PAY**		**1**	**1**	**558,000**		**558,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**558,000**		**558,000**
A01101	Total Basic Pay Of Officer		1	1	558,000		558,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	558,000		558,000
A119	ASSISTANT	(BPS-16)					
A012	**TOTAL ALLOWANCES**				**758,000**		**266,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**758,000**		**266,000**
A01202	House Rent Allowance				45,000		47,000
A01203	Conveyance Allowance				76,000		80,000
A01217	Medical Allowance				40,000		44,000
A0121T	Adhoc Relief Allowance 2013				24,000		
A0122C	Adhoc Relief Allowance - 2015				61,000		
A0122M	Adhoc Relief Allowance 2016				76,000		
A0122Y	Ad-hoc Relief Allowance 2017				48,000		
A0123G	Ad-hoc Relief Allowance-2018				137,000		
A0123P	Ad-hoc Relief A 2019				112,000		
A0123X	Adhoc Relief Allowance-2020				27,000		
A0124F	Adhoc Relief Allowance-2021				42,000		
A01270	Others				70,000		95,000
1	Other						95,000
A03	**TOTAL OPERATING EXPENSES**				**155,000**	**155,000**	**167,000**
A032	**TOTAL COMMUNICATIONS**				**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph				2,000	2,000	2,000
A034	**TOTAL OCCUPANCY COSTS**				**97,000**	**97,000**	**107,000**
A03402	Rent for Office Building				97,000	97,000	107,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0345	**SOCIAL WELFARE OFFICE (FEMALE) BHIRIA NAOUSHIRO FEROZ**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			26,000	26,000	27,000
A03805	Travelling Allowance			26,000	26,000	27,000
A039	**TOTAL GENERAL**			30,000	30,000	31,000
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03970	Others			9,000	9,000	10,000
1	Others					10,000
SOCIAL WELFARE OFFICE (FEMALE) BHIRIA NAOUSHIRO FEROZ				**1,471,000**	**155,000**	**991,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
NX0346	**SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROZ**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,878,000**	**5,905,000**	**6,513,000**
A011	**TOTAL PAY**		**8**	**8**	**2,215,000**	**3,996,000**	**4,051,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**657,000**	**1,418,000**	**1,418,000**
A01101	Total Basic Pay Of Officer		1	1	657,000	1,418,000	1,418,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	657,000		1,418,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,558,000**	**2,578,000**	**2,633,000**
A01151	Total Basic Pay Other Staff		7	7	1,500,000	2,572,000	2,572,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	350,000		572,000
S053	SENIOR CLERK	(BPS-14)				2,572,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	270,000		400,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	218,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	218,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	304,000		400,000
A01152	Personal pay				58,000	6,000	61,000
A012	**TOTAL ALLOWANCES**				**3,663,000**	**1,909,000**	**2,462,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,663,000**	**1,909,000**	**2,462,000**
A01202	House Rent Allowance				159,000	197,000	207,000
A01203	Conveyance Allowance				294,000	237,000	309,000
A01207	Washing Allowance				2,000	5,000	5,000
A0120D	Integrated Allowance					10,000	
A01217	Medical Allowance				169,000	157,000	186,000
A0121T	Adhoc Relief Allowance 2013				128,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0346	**SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROZ**					
A0122C	Adhoc Relief Allowance - 2015			226,000		
A0122M	Adhoc Relief Allowance 2016			278,000		
A0122Y	Ad-hoc Relief Allowance 2017			634,000		
A01233	Unattractive Area Allowance				13,000	14,000
A0123G	Ad-hoc Relief Allowance-2018			239,000		
A0123P	Ad-hoc Relief A 2019			415,000		
A0123X	Adhoc Relief Allowance-2020			228,000		
A0124F	Adhoc Relief Allowance-2021			620,000		
A0124R	Ad-Hoc Relief Allowance-2022				400,000	440,000
A0124S	Differential Allowance				890,000	935,000
A01270	Others			271,000		366,000
1	Other					366,000
A03	**TOTAL OPERATING EXPENSES**			**455,000**	**383,000**	**493,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**26,000**
A03202	Telephone and Trunk call			23,000	23,000	24,000
A03205	Courier and Pilot Service			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**72,000**		**79,000**
A03303	Electricity			72,000		79,000
A034	**TOTAL OCCUPANCY COSTS**			**198,000**	**198,000**	**218,000**
A03402	Rent for Office Building			198,000	198,000	218,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,000**	**32,000**	**34,000**
A03805	Travelling Allowance			32,000	32,000	34,000
A039	**TOTAL GENERAL**			**128,000**	**128,000**	**136,000**
A03901	Stationery			74,000	74,000	78,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0346	**SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROZ**					
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			36,000	36,000	40,000
1	Others					40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**68,000**	**68,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**34,000**	**34,000**	**40,000**
A13101	Machinery and Equipment			34,000	34,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**34,000**	**34,000**	**40,000**
A13201	Furniture and Fixture			34,000	34,000	40,000
	SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROZ			**6,401,000**	**6,356,000**	**7,086,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0347	**SOCIAL WELFARE OFFICE (FEMALE) TALUKA KANDIARO N/ FEROZ**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,124,000	13,000	837,000
A011	**TOTAL PAY**	**1**	**1**	558,000		558,000
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	558,000		558,000
A01101	Total Basic Pay Of Officer	1	1	558,000		558,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	558,000		558,000
A012	**TOTAL ALLOWANCES**			566,000	13,000	279,000
A012-1	**TOTAL REGULAR ALLOWANCES**			553,000		266,000
A01202	House Rent Allowance			45,000		47,000
A01203	Conveyance Allowance			76,000		80,000
A01217	Medical Allowance			40,000		44,000
A0121T	Adhoc Relief Allowance 2013			24,000		
A0122C	Adhoc Relief Allowance - 2015			69,000		
A0122M	Adhoc Relief Allowance 2016			66,000		
A0122Y	Ad-hoc Relief Allowance 2017			67,000		
A0123G	Ad-hoc Relief Allowance-2018			46,000		
A0123P	Ad-hoc Relief A 2019			50,000		
A01270	Others			70,000		95,000
1	Other					95,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			13,000	13,000	13,000
A01274	Medical Charges			13,000	13,000	13,000
A03	**TOTAL OPERATING EXPENSES**			247,000	247,000	271,000
A032	**TOTAL COMMUNICATIONS**			1,000	1,000	1,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			198,000	198,000	218,000
A03402	Rent for Office Building			198,000	198,000	218,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0347	**SOCIAL WELFARE OFFICE (FEMALE) TALUKA KANDIARO N/ FEROZ**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			26,000	26,000	27,000
A03805	Travelling Allowance			26,000	26,000	27,000
A039	**TOTAL GENERAL**			22,000	22,000	25,000
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			7,000	7,000	10,000
1	Others					10,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				500,000	
A052	**TOTAL GRANTS-DOMESTIC**				500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			64,000	64,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			32,000	32,000	40,000
A13101	Machinery and Equipment			32,000	32,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			32,000	32,000	40,000
A13201	Furniture and Fixture			32,000	32,000	40,000
SOCIAL WELFARE OFFICE (FEMALE) TALUKA KANDIARO N/ FEROZ				**1,435,000**	**824,000**	**1,188,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
NX0348	**SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROZ**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,480,000**	**4,803,000**	**5,515,000**
A011	**TOTAL PAY**		**11**	**11**	**1,338,000**	**3,167,000**	**3,468,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**295,000**		**295,000**
A01101	Total Basic Pay Of Officer		1	1	295,000		295,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A119	ASSISTANT	(BPS-16)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,043,000**	**3,167,000**	**3,173,000**
A01151	Total Basic Pay Other Staff		10	10	998,000	3,038,000	3,038,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	158,000		400,000
S053	SENIOR CLERK	(BPS-14)				3,038,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	100,000		400,000
J053	JUNIOR CLERK	(BPS-11)	2	2	163,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	126,000		238,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	174,000		400,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	100,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	89,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	88,000		400,000
A01152	Personal pay				45,000	129,000	135,000
A012	**TOTAL ALLOWANCES**				**3,142,000**	**1,636,000**	**2,047,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,081,000**	**1,575,000**	**1,986,000**
A01202	House Rent Allowance				195,000	175,000	205,000
A01203	Conveyance Allowance				326,000	233,000	342,000
A01207	Washing Allowance				16,000		17,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0348	**SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROZ**					
A01217	Medical Allowance			146,000	138,000	161,000
A0121T	Adhoc Relief Allowance 2013			45,000		
A0122C	Adhoc Relief Allowance - 2015			98,000		
A0122M	Adhoc Relief Allowance 2016			245,000		
A0122Y	Ad-hoc Relief Allowance 2017			433,000		
A0123G	Ad-hoc Relief Allowance-2018			272,000		
A0123P	Ad-hoc Relief A 2019			361,000		
A0123X	Adhoc Relief Allowance-2020			263,000		
A0124F	Adhoc Relief Allowance-2021			559,000		
A0124R	Ad-Hoc Relief Allowance-2022				313,000	344,000
A0124S	Differential Allowance				716,000	752,000
A01270	Others			122,000		165,000
1	Other					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**1,438,000**	**1,538,000**	**1,501,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**27,000**
A03201	Postage and Telegraph			13,000	13,000	13,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A034	**TOTAL OCCUPANCY COSTS**			**680,000**	**680,000**	**724,000**
A03402	Rent for Office Building			440,000	440,000	484,000
A03404	Rent for Other Building			240,000	240,000	240,000
A039	**TOTAL GENERAL**			**732,000**	**832,000**	**750,000**
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			12,000	12,000	12,000
A03903	Conference/Seminars/Workshops/Sympo			105,000	105,000	105,000
A03905	Newspapers Periodicals and Books			13,000	13,000	13,000
A03918	Exhibitions Fairs and other National Celebrations			105,000	105,000	105,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
NX0348	**SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROZ**					
A03919	Payments to other for Service Rendered			361,000	361,000	361,000
A03942	Cost of Other Stores			110,000	210,000	120,000
A03970	Others			13,000	13,000	20,000
1	Others					20,000
A09	**TOTAL PHYSICAL ASSETS**			**240,000**	**240,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**140,000**	**140,000**	
A09201	Hardware			140,000	140,000	
021	One Computer with LCD			140,000		
1	Hardware				140,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**100,000**	
A09701	Furniture and fixtures			100,000	100,000	
001	Furniture and Fixtures			100,000	100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**631,000**	**831,000**	**710,000**
A130	**TOTAL TRANSPORT**			**105,000**	**105,000**	**110,000**
A13001	Transport			105,000	105,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**263,000**	**363,000**	**300,000**
A13101	Machinery and Equipment			263,000	363,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**263,000**	**363,000**	**300,000**
A13201	Furniture and Fixture			263,000	363,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NX0348 SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROZ					
SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROZ			**6,789,000**	**7,412,000**	**7,726,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
QS0271	**DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,600,000**	**5,714,000**	**6,384,000**
A011	**TOTAL PAY**		**10**	**10**	**3,174,000**	**3,816,000**	**4,168,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,151,000**	**1,799,000**	**2,151,000**
A01101	Total Basic Pay Of Officer		2	2	2,151,000	1,799,000	2,151,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,068,000		1,151,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	1,083,000		1,000,000
A119	ASSISTANT	(BPS-16)				1,799,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,023,000**	**2,017,000**	**2,017,000**
A01151	Total Basic Pay Other Staff		8	8	1,023,000	2,017,000	2,017,000
S053	SENIOR CLERK	(BPS-14)				2,017,000	
J053	JUNIOR CLERK	(BPS-11)	4	4	460,000		817,000
D161	DRIVER	(BPS-04)	1	1	175,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	206,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	182,000		400,000
A012	**TOTAL ALLOWANCES**				**3,426,000**	**1,898,000**	**2,216,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,413,000**	**1,885,000**	**2,203,000**
A01202	House Rent Allowance				235,000	223,000	247,000
A01203	Conveyance Allowance				261,000	224,000	274,000
A01207	Washing Allowance				1,000	2,000	2,000
A01217	Medical Allowance				222,000	147,000	244,000
A0121T	Adhoc Relief Allowance 2013				104,000	53,000	
A01224	Entertainment Allowance					4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				182,000	77,000	
A0122M	Adhoc Relief Allowance 2016				273,000	61,000	
A0122Y	Ad-hoc Relief Allowance 2017				616,000	53,000	
A0123G	Ad-hoc Relief Allowance-2018				400,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
QS0271	**DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT**					
A0123P	Ad-hoc Relief A 2019			345,000		
A0123X	Adhoc Relief Allowance-2020			223,000		
A0124F	Adhoc Relief Allowance-2021			312,000		
A0124R	Ad-Hoc Relief Allowance-2022				315,000	347,000
A0124S	Differential Allowance				726,000	762,000
A01270	Others			239,000		323,000
1	Other					323,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,000**	**13,000**	**13,000**
A01274	Medical Charges			13,000	13,000	13,000
A03	**TOTAL OPERATING EXPENSES**			**504,000**	**404,000**	**569,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**32,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**110,000**	**10,000**	**120,000**
A03301	Gas			10,000	10,000	10,000
A03303	Electricity			100,000		110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**226,000**	**226,000**	**276,000**
A03805	Travelling Allowance			67,000	67,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			155,000	155,000	202,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**137,000**	**137,000**	**141,000**
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
QS0271	**DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT**					
A03942	Cost of Other Stores			15,000	15,000	15,000
A03970	Others			83,000	83,000	87,000
1	Others					87,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,640,000**	**1,640,000**	**1,722,000**
A130	**TOTAL TRANSPORT**			**22,000**	**22,000**	**23,000**
A13001	Transport			22,000	22,000	23,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,072,000**	**1,072,000**	**1,126,000**
A13101	Machinery and Equipment			1,072,000	1,072,000	1,126,000
A132	**TOTAL FURNITURE AND FIXTURE**			**546,000**	**546,000**	**573,000**
A13201	Furniture and Fixture			546,000	546,000	573,000
	DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT			**8,744,000**	**7,758,000**	**8,675,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
QS0272	**SOCIAL WELFARE OFFICE SHAHDAD KOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,496,000**	**6,703,000**	**8,510,000**
A011	**TOTAL PAY**		**12**	**12**	**3,791,000**	**4,436,000**	**5,308,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,263,000**	**394,000**	**1,263,000**
A01101	Total Basic Pay Of Officer		2	2	1,136,000	394,000	1,136,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	759,000		759,000
A119	ASSISTANT	(BPS-16)	1	1	377,000	394,000	377,000
A01102	Personal pay				127,000		127,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,528,000**	**4,042,000**	**4,045,000**
A01151	Total Basic Pay Other Staff		10	10	2,466,000	3,978,000	3,978,000
S053	SENIOR CLERK	(BPS-14)				3,978,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	665,000		978,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	230,000		600,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	408,000		600,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	180,000		600,000
C089	CHOWKIDAR	(BPS-01)	2	2	454,000		600,000
N003	NAIB QASID	(BPS-01)	2	2	529,000		600,000
A01152	Personal pay				62,000	64,000	67,000
A012	**TOTAL ALLOWANCES**				**4,705,000**	**2,267,000**	**3,202,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,676,000**	**2,238,000**	**3,173,000**
A01202	House Rent Allowance				269,000	250,000	282,000
A01203	Conveyance Allowance				365,000	315,000	383,000
A01207	Washing Allowance				7,000	1,000	7,000
A01217	Medical Allowance				315,000	188,000	347,000
A0121T	Adhoc Relief Allowance 2013				219,000	2,000	
A0122C	Adhoc Relief Allowance - 2015				242,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
QS0272	**SOCIAL WELFARE OFFICE SHAHDAD KOT**					
A0122M	Adhoc Relief Allowance 2016			466,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017			582,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018			318,000	9,000	
A0123P	Ad-hoc Relief A 2019			481,000	13,000	
A0123X	Adhoc Relief Allowance-2020			301,000	9,000	
A0124F	Adhoc Relief Allowance-2021			630,000	18,000	
A0124R	Ad-Hoc Relief Allowance-2022				430,000	473,000
A0124S	Differential Allowance				983,000	1,032,000
A01270	Others			481,000		649,000
1	Other					649,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**29,000**	**29,000**	**29,000**
A01274	Medical Charges			29,000	29,000	29,000
A03	**TOTAL OPERATING EXPENSES**			**422,000**	**342,000**	**483,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A033	**TOTAL UTILITIES**			**80,000**		**88,000**
A03303	Electricity			80,000		88,000
A034	**TOTAL OCCUPANCY COSTS**			**111,000**	**111,000**	**122,000**
A03402	Rent for Office Building			111,000	111,000	122,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**140,000**	**140,000**	**180,000**
A03805	Travelling Allowance			3,000	3,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			133,000	133,000	173,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**87,000**	**87,000**	**89,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
QS0272	**SOCIAL WELFARE OFFICE SHAHDAD KOT**					
A03901	Stationery			19,000	19,000	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			19,000	19,000	19,000
A03942	Cost of Other Stores			15,000	15,000	15,000
A03970	Others			23,000	23,000	24,000
1	Others					24,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**73,000**	**73,000**	**76,000**
A130	**TOTAL TRANSPORT**			**28,000**	**28,000**	**29,000**
A13001	Transport			28,000	28,000	29,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**29,000**
A13101	Machinery and Equipment			28,000	28,000	29,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**18,000**
A13201	Furniture and Fixture			17,000	17,000	18,000
	SOCIAL WELFARE OFFICE SHAHDAD KOT			**8,991,000**	**7,118,000**	**9,069,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
QS0273	**SOCIAL WELFARE OFFICE TALUKA WARAH SHAHDAD KOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,985,000**	**6,500,000**	**8,032,000**
A011	**TOTAL PAY**		**13**	**13**	**3,359,000**	**4,354,000**	**4,720,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,158,000**	**793,000**	**1,158,000**
A01101	Total Basic Pay Of Officer		2	2	1,158,000	793,000	1,158,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	693,000		693,000
A119	ASSISTANT	(BPS-16)	1	1	465,000	793,000	465,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,201,000**	**3,561,000**	**3,562,000**
A01151	Total Basic Pay Other Staff		11	11	2,201,000	3,540,000	3,540,000
S053	SENIOR CLERK	(BPS-14)				3,540,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	472,000		1,140,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	339,000		400,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	487,000		800,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	250,000		400,000
C089	CHOWKIDAR	(BPS-01)	2	2	360,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	293,000		400,000
A01152	Personal pay					21,000	22,000
A012	**TOTAL ALLOWANCES**				**4,626,000**	**2,146,000**	**3,312,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,597,000**	**2,117,000**	**3,283,000**
A01202	House Rent Allowance				287,000	232,000	301,000
A01203	Conveyance Allowance				536,000	300,000	563,000
A01207	Washing Allowance				3,000		3,000
A01217	Medical Allowance				310,000	174,000	341,000
A0121T	Adhoc Relief Allowance 2013				161,000		
A0122C	Adhoc Relief Allowance - 2015				242,000		
A0122M	Adhoc Relief Allowance 2016				411,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
QS0273	**SOCIAL WELFARE OFFICE TALUKA WARAH SHAHDAD KOT**					
A0122Y	Ad-hoc Relief Allowance 2017			608,000		
A0123G	Ad-hoc Relief Allowance-2018			348,000		
A0123P	Ad-hoc Relief A 2019			403,000		
A0123X	Adhoc Relief Allowance-2020			242,000		
A0124F	Adhoc Relief Allowance-2021			622,000		
A0124R	Ad-Hoc Relief Allowance-2022				433,000	476,000
A0124S	Differential Allowance				978,000	1,027,000
A01270	Others			424,000		572,000
1	Other					572,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**29,000**	**29,000**	**29,000**
A01274	Medical Charges			29,000	29,000	29,000
A03	**TOTAL OPERATING EXPENSES**			**417,000**	**417,000**	**478,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A034	**TOTAL OCCUPANCY COSTS**			**129,000**	**129,000**	**142,000**
A03402	Rent for Office Building			129,000	129,000	142,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**191,000**	**191,000**	**237,000**
A03805	Travelling Allowance			41,000	41,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			146,000	146,000	190,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**93,000**	**93,000**	**95,000**
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
QS0273	**SOCIAL WELFARE OFFICE TALUKA WARAH SHAHDAD KOT**					
A03942	Cost of Other Stores			18,000	18,000	18,000
A03970	Others			24,000	24,000	25,000
1	Others					25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**56,000**	**56,000**	**58,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**29,000**	**29,000**	**30,000**
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**28,000**
A13201	Furniture and Fixture			27,000	27,000	28,000
	SOCIAL WELFARE OFFICE TALUKA WARAH SHAHDAD KOT			**8,458,000**	**6,973,000**	**8,568,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
QS0274	**SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,751,000**	**6,562,000**	**7,395,000**
A011	**TOTAL PAY**		**11**	**11**	**2,500,000**	**4,287,000**	**4,287,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**868,000**	**1,392,000**	**1,792,000**
A01101	Total Basic Pay Of Officer		1	2	868,000	1,392,000	1,792,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	868,000		1,392,000
A119	ASSISTANT	(BPS-16)		1		1,392,000	400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**9**	**1,632,000**	**2,895,000**	**2,495,000**
A01151	Total Basic Pay Other Staff		10	9	1,632,000	2,895,000	2,495,000
A119	ASSISTANT	(BPS-16)	1		240,000		
S053	SENIOR CLERK	(BPS-14)				2,895,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	200,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	169,000		169,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	279,000		542,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	184,000		184,000
C089	CHOWKIDAR	(BPS-01)	1	1	191,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	269,000		400,000
S008	SANITARY WORKER	(BPS-01)	1	1	100,000		400,000
A012	**TOTAL ALLOWANCES**				**4,251,000**	**2,275,000**	**3,108,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,087,000**	**2,075,000**	**2,944,000**
A01202	House Rent Allowance				250,000	224,000	263,000
A01203	Conveyance Allowance				463,000	285,000	486,000
A0120D	Integrated Allowance				8,000	11,000	8,000
A01217	Medical Allowance				265,000	175,000	292,000
A0121T	Adhoc Relief Allowance 2013				145,000		
A0122C	Adhoc Relief Allowance - 2015				242,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
QS0274	**SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT**					
A0122M	Adhoc Relief Allowance 2016			326,000		
A0122Y	Ad-hoc Relief Allowance 2017			470,000		
A0123G	Ad-hoc Relief Allowance-2018			297,000		
A0123P	Ad-hoc Relief A 2019			423,000		
A0123X	Adhoc Relief Allowance-2020			254,000		
A0124F	Adhoc Relief Allowance-2021			630,000		
A0124R	Ad-Hoc Relief Allowance-2022				427,000	470,000
A0124S	Differential Allowance				953,000	1,001,000
A01270	Others			314,000		424,000
1	Other					424,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**164,000**	**200,000**	**164,000**
A01274	Medical Charges			164,000	200,000	164,000
A03	**TOTAL OPERATING EXPENSES**			**1,808,000**	**1,875,000**	**1,973,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**40,000**
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**96,000**	**13,000**	**104,000**
A03301	Gas			13,000	13,000	13,000
A03303	Electricity			83,000		91,000
A034	**TOTAL OCCUPANCY COSTS**			**319,000**	**319,000**	**351,000**
A03402	Rent for Office Building			319,000	319,000	351,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**380,000**	**430,000**	**472,000**
A03805	Travelling Allowance			80,000	130,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	338,000
A03808	Conveyance Charges			40,000	40,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
QS0274	**SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT**					
A039	**TOTAL GENERAL**			**974,000**	**1,074,000**	**1,006,000**
A03901	Stationery			32,000	82,000	34,000
A03902	Printing and Publication			26,000	26,000	26,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			53,000	53,000	53,000
A03918	Exhibitions Fairs and other National Celebrations			155,000	155,000	170,000
1	Exhibition Fairs and Others			155,000		
A03919	Payments to other for Service Rendered			317,000	317,000	317,000
A03942	Cost of Other Stores			210,000	210,000	210,000
A03970	Others			155,000	205,000	170,000
1	Others			155,000		170,000
A09	**TOTAL PHYSICAL ASSETS**			**230,000**	**230,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**140,000**	**140,000**	
A09201	Hardware			140,000	140,000	
021	One Computer with LCD			140,000		
1	Hardware				140,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**90,000**	**90,000**	
A09701	Furniture and fixtures			90,000	90,000	
001	Furniture and Fixtures			90,000	90,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**378,000**	**428,000**	**420,000**
A130	**TOTAL TRANSPORT**			**126,000**	**176,000**	**140,000**
A13001	Transport			126,000	176,000	140,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
QS0274	**SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**126,000**	**126,000**	**140,000**
A13101	Machinery and Equipment			126,000	126,000	140,000
A132	**TOTAL FURNITURE AND FIXTURE**			**126,000**	**126,000**	**140,000**
A13201	Furniture and Fixture			126,000	126,000	140,000
	SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT			**9,167,000**	**9,095,000**	**9,788,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
QS0275	**SOCIAL WELFARE OFFICE SHAHDADKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,812,000**	**4,580,000**	**6,590,000**
A011	**TOTAL PAY**		**12**	**12**	**2,596,000**	**3,041,000**	**3,906,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**848,000**		**848,000**
A01101	Total Basic Pay Of Officer		2	2	848,000		848,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	607,000		607,000
A119	ASSISTANT	(BPS-16)	1	1	241,000		241,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,748,000**	**3,041,000**	**3,058,000**
A01151	Total Basic Pay Other Staff		10	10	1,732,000	3,041,000	3,041,000
S053	SENIOR CLERK	(BPS-14)				3,041,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	287,000		500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	189,000		500,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	367,000		500,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	187,000		500,000
C089	CHOWKIDAR	(BPS-01)	2	2	355,000		500,000
N003	NAIB QASID	(BPS-01)	2	2	347,000		541,000
A01152	Personal pay				16,000		17,000
A012	**TOTAL ALLOWANCES**				**4,216,000**	**1,539,000**	**2,684,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,187,000**	**1,510,000**	**2,655,000**
A01202	House Rent Allowance				269,000	164,000	282,000
A01203	Conveyance Allowance				507,000	218,000	532,000
A01207	Washing Allowance				3,000	1,000	3,000
A01217	Medical Allowance				310,000	131,000	341,000
A0121T	Adhoc Relief Allowance 2013				179,000		
A0122C	Adhoc Relief Allowance - 2015				242,000		
A0122M	Adhoc Relief Allowance 2016				329,000		
A0122Y	Ad-hoc Relief Allowance 2017				491,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
QS0275	**SOCIAL WELFARE OFFICE SHAHDADKOT**					
A0123G	Ad-hoc Relief Allowance-2018			327,000		
A0123P	Ad-hoc Relief A 2019			454,000		
A0123X	Adhoc Relief Allowance-2020			292,000		
A0124F	Adhoc Relief Allowance-2021			461,000		
A0124R	Ad-Hoc Relief Allowance-2022				303,000	333,000
A0124S	Differential Allowance				693,000	728,000
A01270	Others			323,000		436,000
1	Other					436,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**29,000**	**29,000**	**29,000**
A01274	Medical Charges			29,000	29,000	29,000
A03	**TOTAL OPERATING EXPENSES**			**753,000**	**897,000**	**869,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**32,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**79,000**	**4,000**	**87,000**
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			75,000		83,000
A034	**TOTAL OCCUPANCY COSTS**			**101,000**	**101,000**	**120,000**
A03402	Rent for Office Building			101,000	101,000	120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**303,000**	**303,000**	**372,000**
A03805	Travelling Allowance			91,000	91,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			183,000	183,000	238,000
A03808	Conveyance Charges			29,000	29,000	34,000
A039	**TOTAL GENERAL**			**239,000**	**458,000**	**258,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
QS0275	**SOCIAL WELFARE OFFICE SHAHDADKOT**					
A03901	Stationery			44,000	70,000	46,000
A03902	Printing and Publication			29,000	59,000	29,000
A03905	Newspapers Periodicals and Books			7,000	20,000	7,000
A03906	Uniforms and Protective Clothing			19,000	19,000	19,000
A03942	Cost of Other Stores			67,000	142,000	67,000
A03970	Others			73,000	148,000	90,000
1	Others			73,000		90,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**54,000**	**114,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**58,000**	**40,000**
A13101	Machinery and Equipment			28,000	58,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**26,000**	**56,000**	**40,000**
A13201	Furniture and Fixture			26,000	56,000	40,000
SOCIAL WELFARE OFFICE SHAHDADKOT				**7,619,000**	**5,591,000**	**7,539,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
QS0276	**SOCIAL WELFARE OFFICE TALUKA QOBO SAEED SHAHDAD KOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,506,000**	**2,060,000**	**2,893,000**
A011	**TOTAL PAY**		**7**	**7**	**983,000**	**1,370,000**	**1,665,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**295,000**		**295,000**
A01101	Total Basic Pay Of Officer		1	1	295,000		295,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**688,000**	**1,370,000**	**1,370,000**
A01151	Total Basic Pay Other Staff		6	6	688,000	1,370,000	1,370,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	148,000		300,000
S053	SENIOR CLERK	(BPS-14)				1,370,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	174,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	126,000		170,000
A012	**TOTAL ALLOWANCES**				**1,523,000**	**690,000**	**1,228,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,501,000**	**668,000**	**1,206,000**
A01202	House Rent Allowance				147,000	72,000	154,000
A01203	Conveyance Allowance				258,000	96,000	271,000
A01207	Washing Allowance				16,000		17,000
A01217	Medical Allowance				110,000	52,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				98,000		
A0122M	Adhoc Relief Allowance 2016				100,000		
A0122Y	Ad-hoc Relief Allowance 2017				152,000		
A0123G	Ad-hoc Relief Allowance-2018				102,000		
A0123P	Ad-hoc Relief A 2019				87,000		
A0123X	Adhoc Relief Allowance-2020				64,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
QS0276	**SOCIAL WELFARE OFFICE TALUKA QOBO SAEED SHAHDAD KOT**					
A0124F	Adhoc Relief Allowance-2021			200,000		
A0124R	Ad-Hoc Relief Allowance-2022				136,000	150,000
A0124S	Differential Allowance				312,000	328,000
A01270	Others			122,000		165,000
1	Other					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**22,000**	**22,000**	**22,000**
A01274	Medical Charges			22,000	22,000	22,000
A03	**TOTAL OPERATING EXPENSES**			**252,000**	**252,000**	**277,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
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**			**145,000**	**145,000**	**160,000**
A03402	Rent for Office Building			145,000	145,000	160,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**29,000**	**29,000**	**38,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			29,000	29,000	38,000
A039	**TOTAL GENERAL**			**70,000**	**70,000**	**71,000**
A03901	Stationery			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			23,000	23,000	23,000
A03942	Cost of Other Stores			23,000	23,000	23,000
A03970	Others			22,000	22,000	23,000
1	Others					23,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**66,000**	**66,000**	**69,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
QS0276	**SOCIAL WELFARE OFFICE TALUKA QOBO SAEED SHAHDAD KOT**					
A130	**TOTAL TRANSPORT**			22,000	22,000	23,000
A13001	Transport			22,000	22,000	23,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			22,000	22,000	23,000
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			22,000	22,000	23,000
A13201	Furniture and Fixture			22,000	22,000	23,000
SOCIAL WELFARE OFFICE TALUKA QOBO SAEED SHAHDAD KOT				**2,824,000**	**2,378,000**	**3,239,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
QS0277	**SOCIAL WELFARE OFFICE TALUKA NASEERABAD SHAHDAD KOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,073,000**	**2,980,000**	**3,448,000**
A011	**TOTAL PAY**		**7**	**7**	**983,000**	**2,047,000**	**2,050,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**295,000**	**295,000**	**295,000**
A01101	Total Basic Pay Of Officer		1	1	295,000	295,000	295,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A119	ASSISTANT	(BPS-16)				295,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**688,000**	**1,752,000**	**1,755,000**
A01151	Total Basic Pay Other Staff		6	6	688,000	1,691,000	1,691,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	120,000		300,000
S053	SENIOR CLERK	(BPS-14)				1,691,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	190,000		491,000
C089	CHOWKIDAR	(BPS-01)	1	1	126,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	112,000		300,000
A01152	Personal pay					61,000	64,000
A012	**TOTAL ALLOWANCES**				**2,090,000**	**933,000**	**1,398,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,029,000**	**872,000**	**1,337,000**
A01202	House Rent Allowance				147,000	97,000	154,000
A01203	Conveyance Allowance				258,000	126,000	271,000
A01207	Washing Allowance				16,000		17,000
A01217	Medical Allowance				110,000	72,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				98,000		
A0122M	Adhoc Relief Allowance 2016				100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
QS0277	**SOCIAL WELFARE OFFICE TALUKA NASEERABAD SHAHDAD KOT**					
A0122Y	Ad-hoc Relief Allowance 2017			268,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			180,000	1,000	
A0123P	Ad-hoc Relief A 2019			277,000	1,000	
A0123X	Adhoc Relief Allowance-2020			160,000	1,000	
A0124F	Adhoc Relief Allowance-2021			248,000	1,000	
A0124R	Ad-Hoc Relief Allowance-2022				174,000	191,000
A0124S	Differential Allowance				398,000	418,000
A01270	Others			122,000		165,000
1	Other					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,000**	**61,000**	**61,000**
A01274	Medical Charges			61,000	61,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**248,000**	**248,000**	**325,000**
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**			**142,000**	**142,000**	**156,000**
A03402	Rent for Office Building			142,000	142,000	156,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**60,000**
A03805	Travelling Allowance					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					30,000
A03808	Conveyance Charges					10,000
A039	**TOTAL GENERAL**			**102,000**	**102,000**	**105,000**
A03901	Stationery			2,000	2,000	2,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A03970	Others			50,000	50,000	53,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QS0277 SOCIAL WELFARE OFFICE TALUKA NASEERABAD SHAHDAD KOT					
1 Others			50,000		53,000
SOCIAL WELFARE OFFICE TALUKA NASEERABAD SHAHDAD KOT			**3,321,000**	**3,228,000**	**3,773,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SB0407	**DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,369,000**	**6,694,000**	**7,320,000**
A011	**TOTAL PAY**		**9**	**9**	**3,813,000**	**4,577,000**	**4,577,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,758,000**	**3,502,000**	**3,502,000**
A01101	Total Basic Pay Of Officer		4	4	2,758,000	3,502,000	3,502,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	980,000		1,102,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	744,000		900,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	729,000		900,000
S236	SUPERINTENDENT	(BPS-17)	1	1	305,000		600,000
A119	ASSISTANT	(BPS-16)				3,502,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,055,000**	**1,075,000**	**1,075,000**
A01151	Total Basic Pay Other Staff		5	5	1,055,000	1,075,000	1,075,000
S053	SENIOR CLERK	(BPS-14)				1,075,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	311,000		311,000
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	344,000		364,000
A012	**TOTAL ALLOWANCES**				**3,556,000**	**2,117,000**	**2,743,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,556,000**	**2,117,000**	**2,543,000**
A01202	House Rent Allowance				211,000	259,000	272,000
A01203	Conveyance Allowance				299,000	228,000	314,000
A01207	Washing Allowance				3,000	1,000	3,000
A0120D	Integrated Allowance				4,000	23,000	4,000
A01217	Medical Allowance				142,000	158,000	156,000
A0121T	Adhoc Relief Allowance 2013				83,000		
A01224	Entertainment Allowance					6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SB0407	**DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD**					
A0122C	Adhoc Relief Allowance - 2015			195,000		
A0122M	Adhoc Relief Allowance 2016			224,000		
A0122Y	Ad-hoc Relief Allowance 2017			333,000		
A0123G	Ad-hoc Relief Allowance-2018			295,000		
A0123P	Ad-hoc Relief A 2019			541,000		
A0123X	Adhoc Relief Allowance-2020			205,000		
A0124F	Adhoc Relief Allowance-2021			835,000		
A0124R	Ad-Hoc Relief Allowance-2022				457,000	503,000
A0124S	Differential Allowance				985,000	1,034,000
A01270	Others			186,000		251,000
1	Other					251,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**200,000**
A01274	Medical Charges					200,000
A03	**TOTAL OPERATING EXPENSES**			**4,523,000**	**5,959,000**	**4,812,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**64,000**	**67,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	**TOTAL UTILITIES**			**64,000**		**70,000**
A03303	Electricity			64,000		70,000
A034	**TOTAL OCCUPANCY COSTS**			**1,480,000**	**1,480,000**	**1,568,000**
A03402	Rent for Office Building			880,000	880,000	968,000
A03404	Rent for Other Building			600,000	600,000	600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**214,000**	**514,000**	**261,000**
A03805	Travelling Allowance			72,000	222,000	76,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			142,000	292,000	185,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SB0407	**DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD**					
A039	**TOTAL GENERAL**			**2,701,000**	**3,901,000**	**2,846,000**
A03901	Stationery			43,000	143,000	45,000
A03902	Printing and Publication			8,000	108,000	8,000
A03903	Conference/Seminars/Workshops/Sympo			840,000	1,040,000	840,000
A03905	Newspapers Periodicals and Books			17,000	67,000	17,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03918	Exhibitions Fairs and other National Celebrations			840,000	1,140,000	860,000
A03942	Cost of Other Stores			880,000	1,080,000	1,000,000
A03970	Others			69,000	319,000	72,000
1	Others					72,000
A09	**TOTAL PHYSICAL ASSETS**			**1,149,000**	**1,149,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,149,000**	**1,149,000**	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	
BOO	One Carry Bolan 800 cc			1,149,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,339,000**	**1,839,000**	**1,407,000**
A130	**TOTAL TRANSPORT**			**79,000**	**179,000**	**83,000**
A13001	Transport			79,000	179,000	83,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**630,000**	**830,000**	**662,000**
A13101	Machinery and Equipment			630,000	830,000	662,000
A132	**TOTAL FURNITURE AND FIXTURE**			**630,000**	**830,000**	**662,000**
A13201	Furniture and Fixture			630,000	830,000	662,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SB0407 DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD					
DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD			**14,380,000**	**15,641,000**	**13,539,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SB0408	**SOCIAL WELFARE OFFICE BENAZIRABA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,068,000**	**12,857,000**	**13,595,000**
A011	**TOTAL PAY**		**15**	**15**	**5,829,000**	**8,847,000**	**8,847,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,109,000**	**5,630,000**	**5,630,000**
A01101	Total Basic Pay Of Officer		5	5	4,109,000	5,484,000	5,484,000
D077	DIRECTOR	(BPS-19)	1	1	984,000		1,226,000
D850	DEPUTY DIRECTOR (C.P)	(BPS-18)	1	1	896,000		1,200,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	871,000		1,200,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,058,000		1,058,000
A119	ASSISTANT	(BPS-16)	1	1	300,000	5,484,000	800,000
A01102	Personal pay					146,000	146,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,720,000**	**3,217,000**	**3,217,000**
A01151	Total Basic Pay Other Staff		10	10	1,720,000	3,217,000	3,217,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	190,000		600,000
S053	SENIOR CLERK	(BPS-14)				3,217,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	350,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	420,000		420,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	155,000		155,000
D161	DRIVER	(BPS-04)	1	1	132,000		242,000
C089	CHOWKIDAR	(BPS-01)	1	1	166,000		600,000
N003	NAIB QASID	(BPS-01)	2	2	307,000		600,000
A012	**TOTAL ALLOWANCES**				**6,239,000**	**4,010,000**	**4,748,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,239,000**	**4,010,000**	**4,548,000**
A01202	House Rent Allowance				310,000	404,000	424,000
A01203	Conveyance Allowance				523,000	467,000	549,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SB0408	**SOCIAL WELFARE OFFICE BENAZIRABA**					
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			4,000	11,000	4,000
A01217	Medical Allowance			236,000	287,000	260,000
A0121T	Adhoc Relief Allowance 2013			113,000		
A0122C	Adhoc Relief Allowance - 2015			223,000		
A0122M	Adhoc Relief Allowance 2016			275,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,037,000		
A0123G	Ad-hoc Relief Allowance-2018			687,000		
A0123P	Ad-hoc Relief A 2019			848,000		
A0123X	Adhoc Relief Allowance-2020			489,000		
A0124F	Adhoc Relief Allowance-2021			1,282,000		
A0124R	Ad-Hoc Relief Allowance-2022				894,000	983,000
A0124S	Differential Allowance				1,945,000	2,042,000
A01270	Others			210,000		284,000
1	Other					284,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**200,000**
A01274	Medical Charges					200,000
A03	**TOTAL OPERATING EXPENSES**			**2,306,000**	**3,718,000**	**2,496,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**31,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	**TOTAL UTILITIES**			**96,000**	**8,000**	**105,000**
A03301	Gas			8,000	8,000	8,000
A03303	Electricity			88,000		97,000
A034	**TOTAL OCCUPANCY COSTS**			**660,000**	**660,000**	**726,000**
A03402	Rent for Office Building			660,000	660,000	726,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**147,000**	**247,000**	**179,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SB0408	**SOCIAL WELFARE OFFICE BENAZIRABA**					
A03805	Travelling Allowance			51,000	151,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			96,000	96,000	125,000
A039	**TOTAL GENERAL**			1,373,000	2,773,000	1,455,000
A03901	Stationery			15,000	65,000	16,000
A03902	Printing and Publication			17,000	67,000	17,000
A03903	Conference/Seminars/Workshops/Sympo			420,000	720,000	420,000
A03905	Newspapers Periodicals and Books			17,000	67,000	17,000
A03906	Uniforms and Protective Clothing			17,000	67,000	17,000
A03918	Exhibitions Fairs and other National Celebrations			420,000	720,000	440,000
A03942	Cost of Other Stores			440,000	740,000	500,000
A03970	Others			27,000	327,000	28,000
1	Others					28,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				2,400,000	
A052	**TOTAL GRANTS-DOMESTIC**				2,400,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			906,000	1,406,000	989,000
A130	**TOTAL TRANSPORT**			66,000	66,000	69,000
A13001	Transport			66,000	66,000	69,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			420,000	670,000	460,000
A13101	Machinery and Equipment			420,000	670,000	460,000
A132	**TOTAL FURNITURE AND FIXTURE**			420,000	670,000	460,000
A13201	Furniture and Fixture			420,000	670,000	460,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SB0408 SOCIAL WELFARE OFFICE BENAZIRABA					
SOCIAL WELFARE OFFICE BENAZIRABA			**15,280,000**	**20,381,000**	**17,080,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SB0409	**SOCIAL WELFARE OFFICE TALUKA KAZI AHMED BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,241,000**		**1,254,000**
A011	**TOTAL PAY**		**1**	**1**	**727,000**		**727,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**727,000**		**727,000**
A01101	Total Basic Pay Of Officer		1	1	727,000		727,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	727,000		727,000
A012	**TOTAL ALLOWANCES**				**514,000**		**527,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**514,000**		**527,000**
A01202	House Rent Allowance				56,000		59,000
A01203	Conveyance Allowance				95,000		100,000
A01217	Medical Allowance				62,000		68,000
A0121T	Adhoc Relief Allowance 2013				30,000		
A0122C	Adhoc Relief Allowance - 2015				87,000		
A0122M	Adhoc Relief Allowance 2016				72,000		
A0122Y	Ad-hoc Relief Allowance 2017				21,000		
A01270	Others				91,000		300,000
1	Other						300,000
A03	**TOTAL OPERATING EXPENSES**				**84,000**	**61,000**	**89,000**
A032	**TOTAL COMMUNICATIONS**				**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph				1,000	1,000	1,000
A033	**TOTAL UTILITIES**				**23,000**		**25,000**
A03303	Electricity				23,000		25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**14,000**	**14,000**	**15,000**
A03805	Travelling Allowance				14,000	14,000	15,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SB0409	**SOCIAL WELFARE OFFICE TALUKA KAZI AHMED BENAZIRABAD**					
A039	**TOTAL GENERAL**			**46,000**	**46,000**	**48,000**
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03970	Others			15,000	15,000	16,000
1	Others					16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,000**	**5,000**	**5,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
SOCIAL WELFARE OFFICE TALUKA KAZI AHMED BENAZIRABAD				**1,330,000**	**66,000**	**1,348,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SB0410	**SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,293,000**	**828,000**	**3,451,000**
A011	**TOTAL PAY**		**6**	**6**	**2,111,000**	**532,000**	**2,111,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,211,000**		**1,211,000**
A01101	Total Basic Pay Of Officer		1	1	1,211,000		1,211,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,211,000		1,211,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**900,000**	**532,000**	**900,000**
A01151	Total Basic Pay Other Staff		5	5	900,000	532,000	900,000
S053	SENIOR CLERK	(BPS-14)				532,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	204,000		204,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-06)	2	2	250,000		250,000
C089	CHOWKIDAR	(BPS-01)	1	1	235,000		235,000
N003	NAIB QASID	(BPS-01)	1	1	211,000		211,000
A012	**TOTAL ALLOWANCES**				**2,182,000**	**296,000**	**1,340,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,182,000**	**296,000**	**1,340,000**
A01202	House Rent Allowance				202,000	36,000	212,000
A01203	Conveyance Allowance				356,000	46,000	374,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000	6,000	4,000
A01217	Medical Allowance				187,000	34,000	206,000
A0121T	Adhoc Relief Allowance 2013				104,000		
A0122C	Adhoc Relief Allowance - 2015				272,000		
A0122M	Adhoc Relief Allowance 2016				210,000		
A0122Y	Ad-hoc Relief Allowance 2017				130,000		
A0123G	Ad-hoc Relief Allowance-2018				86,000		
A0123P	Ad-hoc Relief A 2019				131,000		
A0123X	Adhoc Relief Allowance-2020				95,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SB0410	**SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD**					
A0124F	Adhoc Relief Allowance-2021			139,000		
A0124R	Ad-Hoc Relief Allowance-2022				53,000	58,000
A0124S	Differential Allowance				121,000	127,000
A01270	Others			265,000		358,000
1	Other					358,000
A03	**TOTAL OPERATING EXPENSES**			**161,000**	**161,000**	**167,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**36,000**
A03202	Telephone and Trunk call			34,000	34,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,000**	**32,000**	**34,000**
A03805	Travelling Allowance			32,000	32,000	34,000
A039	**TOTAL GENERAL**			**95,000**	**95,000**	**97,000**
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			26,000	26,000	26,000
A03970	Others			28,000	28,000	29,000
1	Others					29,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**47,000**	**47,000**	**49,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**27,000**
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SB0410 SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD					
SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD			**4,501,000**	**1,036,000**	**3,667,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SB0412	**SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,530,000**	**5,845,000**	**6,975,000**
A011	**TOTAL PAY**		**8**	**8**	**2,409,000**	**3,983,000**	**3,987,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**911,000**	**1,418,000**	**1,418,000**
A01101	Total Basic Pay Of Officer		1	1	911,000	1,418,000	1,418,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	911,000		1,418,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,498,000**	**2,565,000**	**2,569,000**
A01151	Total Basic Pay Other Staff		7	7	1,498,000	2,488,000	2,488,000
S053	SENIOR CLERK	(BPS-14)	1	1	387,000	2,488,000	400,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	441,000		888,000
D161	DRIVER	(BPS-04)	1	1	198,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	283,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	189,000		400,000
A01152	Personal pay					77,000	81,000
A012	**TOTAL ALLOWANCES**				**4,121,000**	**1,862,000**	**2,988,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,121,000**	**1,862,000**	**2,788,000**
A01202	House Rent Allowance				237,000	189,000	249,000
A01203	Conveyance Allowance				423,000	233,000	444,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01217	Medical Allowance				235,000	149,000	259,000
A0121T	Adhoc Relief Allowance 2013				149,000		
A0122C	Adhoc Relief Allowance - 2015				374,000	5,000	
A0122M	Adhoc Relief Allowance 2016				294,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017				468,000	4,000	
A01239	Special Allowance					8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				308,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SB0412	**SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD**					
A0123P	Ad-hoc Relief A 2019			455,000	2,000	
A0123X	Adhoc Relief Allowance-2020			252,000		
A01244	Adhoc Relief				2,000	2,000
A0124F	Adhoc Relief Allowance-2021			558,000		
A0124R	Ad-Hoc Relief Allowance-2022				388,000	427,000
A0124S	Differential Allowance				862,000	905,000
A01270	Others			361,000		487,000
1	Other					487,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**200,000**
A01274	Medical Charges					200,000
A03	**TOTAL OPERATING EXPENSES**			**3,864,000**	**5,416,000**	**4,048,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**17,000**	**18,000**
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	**TOTAL UTILITIES**			**58,000**	**10,000**	**63,000**
A03301	Gas			10,000	10,000	10,000
A03303	Electricity			48,000		53,000
A034	**TOTAL OCCUPANCY COSTS**			**1,404,000**	**1,404,000**	**1,481,000**
A03402	Rent for Office Building			774,000	774,000	851,000
A03404	Rent for Other Building			630,000	630,000	630,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**109,000**	**9,000**
A03805	Travelling Allowance			9,000	109,000	9,000
A039	**TOTAL GENERAL**			**2,376,000**	**3,876,000**	**2,477,000**
A03901	Stationery			4,000	54,000	4,000
A03902	Printing and Publication			4,000	54,000	4,000
A03903	Conference/Seminars/Workshops/Sympo			840,000	1,140,000	840,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SB0412	**SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD**					
A03905	Newspapers Periodicals and Books			7,000	57,000	7,000
A03906	Uniforms and Protective Clothing			4,000	54,000	4,000
A03918	Exhibitions Fairs and other National Celebrations			840,000	1,140,000	860,000
A03942	Cost of Other Stores			660,000	1,060,000	740,000
A03970	Others			17,000	317,000	18,000
1	Others					18,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,050,000**	**1,450,000**	**1,120,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**525,000**	**725,000**	**560,000**
A13101	Machinery and Equipment			525,000	725,000	560,000
A132	**TOTAL FURNITURE AND FIXTURE**			**525,000**	**725,000**	**560,000**
A13201	Furniture and Fixture			525,000	725,000	560,000
SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD				**11,444,000**	**12,711,000**	**12,143,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SB0413	**SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,237,000**	**3,792,000**	**5,072,000**
A011	**TOTAL PAY**		**7**	**7**	**1,943,000**	**2,552,000**	**3,149,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**597,000**		**597,000**
A01101	Total Basic Pay Of Officer		1	1	597,000		597,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	597,000		597,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,346,000**	**2,552,000**	**2,552,000**
A01151	Total Basic Pay Other Staff		6	6	1,346,000	2,552,000	2,552,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	357,000		552,000
S053	SENIOR CLERK	(BPS-14)				2,552,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	183,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	230,000		400,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	262,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	130,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	184,000		400,000
A012	**TOTAL ALLOWANCES**				**3,294,000**	**1,240,000**	**1,923,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,294,000**	**1,240,000**	**1,923,000**
A01202	House Rent Allowance				177,000	129,000	186,000
A01203	Conveyance Allowance				314,000	162,000	330,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				4,000	2,000	4,000
A01217	Medical Allowance				154,000	97,000	169,000
A0121T	Adhoc Relief Allowance 2013				110,000		
A0122C	Adhoc Relief Allowance - 2015				233,000		
A0122M	Adhoc Relief Allowance 2016				239,000		
A0122Y	Ad-hoc Relief Allowance 2017				463,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SB0413	**SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD**					
A01233	Unattractive Area Allowance				13,000	14,000
A0123G	Ad-hoc Relief Allowance-2018			291,000		
A0123P	Ad-hoc Relief A 2019			439,000		
A0123X	Adhoc Relief Allowance-2020			242,000		
A0124F	Adhoc Relief Allowance-2021			383,000		
A0124R	Ad-Hoc Relief Allowance-2022				254,000	279,000
A0124S	Differential Allowance				581,000	610,000
A01270	Others			244,000		329,000
1	Other					329,000
A03	**TOTAL OPERATING EXPENSES**			**478,000**	**446,000**	**504,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**	**27,000**	**28,000**
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**32,000**		**35,000**
A03303	Electricity			32,000		35,000
A034	**TOTAL OCCUPANCY COSTS**			**145,000**	**145,000**	**160,000**
A03402	Rent for Office Building			145,000	145,000	160,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**80,000**	**80,000**	**84,000**
A03805	Travelling Allowance			80,000	80,000	84,000
A039	**TOTAL GENERAL**			**194,000**	**194,000**	**197,000**
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			17,000	17,000	17,000
A03942	Cost of Other Stores			116,000	116,000	116,000
A03970	Others			30,000	30,000	32,000
1	Others					32,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SB0413	**SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**139,000**	**139,000**	**146,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**71,000**	**71,000**	**75,000**
A13101	Machinery and Equipment			71,000	71,000	75,000
A132	**TOTAL FURNITURE AND FIXTURE**			**68,000**	**68,000**	**71,000**
A13201	Furniture and Fixture			68,000	68,000	71,000
SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD				**5,854,000**	**4,377,000**	**5,722,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SL0037	**SOCIAL WELFARE OFFICE TALUKA SUJAWAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,560,000**	**5,792,000**	**6,233,000**
A011	**TOTAL PAY**		**10**	**10**	**2,530,000**	**2,787,000**	**3,757,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**970,000**		**970,000**
A01101	Total Basic Pay Of Officer		2	2	970,000		970,000
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)					
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,560,000**	**2,787,000**	**2,787,000**
A01151	Total Basic Pay Other Staff		8	8	1,560,000	2,787,000	2,787,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	255,000		687,000
S053	SENIOR CLERK	(BPS-14)				2,787,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	232,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	123,000		300,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	137,000		300,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	162,000		300,000
D161	DRIVER	(BPS-04)	1	1	191,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	240,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	220,000		300,000
A012	**TOTAL ALLOWANCES**				**4,030,000**	**3,005,000**	**2,476,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,975,000**	**1,367,000**	**2,421,000**
A01202	House Rent Allowance				335,000	147,000	352,000
A01203	Conveyance Allowance				442,000	216,000	464,000
A01207	Washing Allowance				2,000	1,000	2,000
A01217	Medical Allowance				198,000	105,000	218,000
A0122C	Adhoc Relief Allowance - 2015				293,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SL0037	**SOCIAL WELFARE OFFICE TALUKA SUJAWAL**					
A0122M	Adhoc Relief Allowance 2016			279,000		
A0122Y	Ad-hoc Relief Allowance 2017			524,000		
A0123G	Ad-hoc Relief Allowance-2018			298,000		
A0123P	Ad-hoc Relief A 2019			445,000		
A0123X	Adhoc Relief Allowance-2020			242,000		
A0124F	Adhoc Relief Allowance-2021			600,000		
A0124R	Ad-Hoc Relief Allowance-2022				277,000	305,000
A0124S	Differential Allowance				621,000	652,000
A01270	Others			317,000		428,000
1	Other					428,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**55,000**	**1,638,000**	**55,000**
A01274	Medical Charges			55,000	1,638,000	55,000
A03	**TOTAL OPERATING EXPENSES**			**571,000**	**518,000**	**619,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**24,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**65,000**	**12,000**	**70,000**
A03302	Water			12,000	12,000	12,000
A03303	Electricity			53,000		58,000
A034	**TOTAL OCCUPANCY COSTS**			**218,000**	**218,000**	**240,000**
A03402	Rent for Office Building			218,000	218,000	240,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**125,000**	**125,000**	**142,000**
A03805	Travelling Allowance			42,000	42,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			72,000	72,000	86,000
A03808	Conveyance Charges			11,000	11,000	12,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SL0037	**SOCIAL WELFARE OFFICE TALUKA SUJAWAL**					
A039	**TOTAL GENERAL**			**140,000**	**140,000**	**143,000**
A03901	Stationery			12,000	12,000	13,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			12,000	12,000	12,000
A03942	Cost of Other Stores			58,000	58,000	58,000
A03970	Others			34,000	34,000	36,000
1	Others					36,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**900,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**105,000**	**105,000**	**108,000**
A130	**TOTAL TRANSPORT**			**34,000**	**34,000**	**36,000**
A13001	Transport			34,000	34,000	36,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**44,000**	**44,000**
A13101	Machinery and Equipment			44,000	44,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**28,000**
A13201	Furniture and Fixture			27,000	27,000	28,000
SOCIAL WELFARE OFFICE TALUKA SUJAWAL				**7,236,000**	**7,315,000**	**6,960,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SN0401	**DISTRICT OFFICE SOCIAL WELFARE SANGHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,823,000**	**5,375,000**	**6,130,000**
A011	**TOTAL PAY**		**7**	**7**	**1,607,000**	**3,711,000**	**3,712,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,136,000**	**1,849,000**	**1,849,000**
A01101	Total Basic Pay Of Officer		3	3	1,136,000	1,776,000	1,776,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	465,000		776,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	344,000		500,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	327,000		500,000
A119	ASSISTANT	(BPS-16)				1,776,000	
A01102	Personal pay					73,000	73,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**471,000**	**1,862,000**	**1,863,000**
A01151	Total Basic Pay Other Staff		4	4	471,000	1,835,000	1,835,000
S053	SENIOR CLERK	(BPS-14)	1	1	118,000	1,835,000	635,000
J053	JUNIOR CLERK	(BPS-11)	1	1	111,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	124,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	118,000		400,000
A01152	Personal pay					27,000	28,000
A012	**TOTAL ALLOWANCES**				**3,216,000**	**1,664,000**	**2,418,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,216,000**	**1,664,000**	**2,418,000**
A01202	House Rent Allowance				227,000	160,000	238,000
A01203	Conveyance Allowance				203,000	180,000	213,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				173,000	118,000	190,000
A0121T	Adhoc Relief Allowance 2013				67,000		
A0122C	Adhoc Relief Allowance - 2015				200,000		
A0122M	Adhoc Relief Allowance 2016				164,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SN0401	**DISTRICT OFFICE SOCIAL WELFARE SANGHAR**					
A0122Y	Ad-hoc Relief Allowance 2017			389,000		
A0123G	Ad-hoc Relief Allowance-2018			394,000		
A0123P	Ad-hoc Relief A 2019			541,000		
A0123X	Adhoc Relief Allowance-2020			174,000		
A0124F	Adhoc Relief Allowance-2021			540,000		
A0124R	Ad-Hoc Relief Allowance-2022				386,000	425,000
A0124S	Differential Allowance				809,000	849,000
A01270	Others			141,000		500,000
1	Other					500,000
A03	**TOTAL OPERATING EXPENSES**			**501,000**	**343,000**	**570,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**158,000**		**174,000**
A03303	Electricity			158,000		174,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**202,000**	**202,000**	**254,000**
A03805	Travelling Allowance			36,000	36,000	38,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			166,000	166,000	216,000
A039	**TOTAL GENERAL**			**121,000**	**121,000**	**121,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			95,000	95,000	95,000
A03970	Others			6,000	6,000	6,000
1	Others					6,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SN0401	**DISTRICT OFFICE SOCIAL WELFARE SANGHAR**					
A09	**TOTAL PHYSICAL ASSETS**			1,149,000	1,149,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			1,149,000	1,149,000	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	
BOO	One Carry Bolan 800 cc			1,149,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			19,000	19,000	19,000
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				**6,492,000**	**6,886,000**	**6,719,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SN0402	**SOCIAL WELFARE OFFICE SANGHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,521,000**	**8,843,000**	**9,872,000**
A011	**TOTAL PAY**		**14**	**14**	**3,710,000**	**5,897,000**	**5,900,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**751,000**	**964,000**	**964,000**
A01101	Total Basic Pay Of Officer		1	1	751,000	964,000	964,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	751,000		964,000
A119	ASSISTANT	(BPS-16)				964,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,959,000**	**4,933,000**	**4,936,000**
A01151	Total Basic Pay Other Staff		13	13	2,959,000	4,875,000	4,875,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	400,000		600,000
S053	SENIOR CLERK	(BPS-14)				4,875,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	517,000		975,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	180,000		600,000
A400	AUXILIRY WORKER	(BPS-06)	5	5	1,054,000		1,500,000
C252	CROP REPORTER	(BPS-06)	1	1	325,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	234,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	249,000		400,000
A01152	Personal pay					58,000	61,000
A012	**TOTAL ALLOWANCES**				**5,811,000**	**2,946,000**	**3,972,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,811,000**	**2,946,000**	**3,972,000**
A01202	House Rent Allowance				361,000	313,000	379,000
A01203	Conveyance Allowance				610,000	379,000	641,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance					11,000	
A0120X	Ad - hoc Allowance - 2010					4,000	
A01217	Medical Allowance				347,000	252,000	382,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SN0402	**SOCIAL WELFARE OFFICE SANGHAR**					
A0121T	Adhoc Relief Allowance 2013			164,000		
A0122C	Adhoc Relief Allowance - 2015			443,000	16,000	
A0122M	Adhoc Relief Allowance 2016			453,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017			709,000	24,000	
A0123G	Ad-hoc Relief Allowance-2018			468,000	36,000	
A0123P	Ad-hoc Relief A 2019			632,000	24,000	
A0123X	Adhoc Relief Allowance-2020			364,000	27,000	
A01244	Adhoc Relief				3,000	3,000
A0124F	Adhoc Relief Allowance-2021			793,000		
A0124R	Ad-Hoc Relief Allowance-2022				558,000	614,000
A0124S	Differential Allowance				1,261,000	1,324,000
A01270	Others			464,000		626,000
1	Other					626,000
A03	**TOTAL OPERATING EXPENSES**			**153,000**	**103,000**	**166,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**50,000**		**55,000**
A03303	Electricity			50,000		55,000
A034	**TOTAL OCCUPANCY COSTS**			**68,000**	**68,000**	**75,000**
A03402	Rent for Office Building			68,000	68,000	75,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,000**	**16,000**	**17,000**
A03805	Travelling Allowance			16,000	16,000	17,000
A039	**TOTAL GENERAL**			**18,000**	**18,000**	**18,000**
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

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SN0402	**SOCIAL WELFARE OFFICE SANGHAR**					
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			2,000	2,000	2,000
1	Others					2,000
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 SANGHAR				**9,678,000**	**8,950,000**	**10,042,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SN0403	**SOCIAL WELFARE OFFICE TALUKA SINJHORO SA SANGHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,803,000**	**5,167,000**	**5,867,000**
A011	**TOTAL PAY**		**7**	**7**	**1,488,000**	**3,530,000**	**3,530,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**589,000**	**1,392,000**	**1,392,000**
A01101	Total Basic Pay Of Officer		1	1	589,000	1,392,000	1,392,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	589,000		1,392,000
A119	ASSISTANT	(BPS-16)				1,392,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**899,000**	**2,138,000**	**2,138,000**
A01151	Total Basic Pay Other Staff		6	6	899,000	2,138,000	2,138,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	164,000		638,000
S053	SENIOR CLERK	(BPS-14)				2,138,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	165,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	121,000		300,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	146,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	134,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	169,000		300,000
A012	**TOTAL ALLOWANCES**				**3,315,000**	**1,637,000**	**2,337,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,315,000**	**1,637,000**	**2,337,000**
A01202	House Rent Allowance				233,000	166,000	245,000
A01203	Conveyance Allowance				408,000	205,000	428,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				182,000	120,000	200,000
A0121T	Adhoc Relief Allowance 2013				83,000		
A0122C	Adhoc Relief Allowance - 2015				210,000		
A0122M	Adhoc Relief Allowance 2016				152,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SN0403	**SOCIAL WELFARE OFFICE TALUKA SINJHORO SA SANGHAR**					
A0122Y	Ad-hoc Relief Allowance 2017			433,000		
A0123G	Ad-hoc Relief Allowance-2018			242,000		
A0123P	Ad-hoc Relief A 2019			394,000		
A0123X	Adhoc Relief Allowance-2020			242,000		
A0124F	Adhoc Relief Allowance-2021			545,000		
A0124R	Ad-Hoc Relief Allowance-2022				352,000	387,000
A0124S	Differential Allowance				781,000	820,000
A01270	Others			188,000		254,000
1	Other					254,000
A03	**TOTAL OPERATING EXPENSES**			**253,000**	**203,000**	**275,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**50,000**		**55,000**
A03303	Electricity			50,000		55,000
A034	**TOTAL OCCUPANCY COSTS**			**155,000**	**155,000**	**171,000**
A03402	Rent for Office Building			155,000	155,000	171,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,000**	**23,000**	**24,000**
A03805	Travelling Allowance			23,000	23,000	24,000
A039	**TOTAL GENERAL**			**17,000**	**17,000**	**17,000**
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			2,000	2,000	2,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SN0403	**SOCIAL WELFARE OFFICE TALUKA SINJHORO SA SANGHAR**					
1	Others					2,000
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 SINJHORO SA SANGHAR				**5,060,000**	**5,374,000**	**6,146,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SN0404	**SOCIAL WELFARE OFFICE TALUKA SHAHDADPUTR SANGHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,468,000**	**16,025,000**	**17,097,000**
A011	**TOTAL PAY**		**25**	**25**	**4,261,000**	**10,705,000**	**10,712,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**837,000**	**1,007,000**	**1,007,000**
A01101	Total Basic Pay Of Officer		1	1	837,000	1,007,000	1,007,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	837,000		1,007,000
A119	ASSISTANT	(BPS-16)				1,007,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**3,424,000**	**9,698,000**	**9,705,000**
A01151	Total Basic Pay Other Staff		24	24	3,424,000	9,567,000	9,567,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	2	2	626,000		1,567,000
S053	SENIOR CLERK	(BPS-14)	1	1	200,000	9,567,000	1,000,000
J053	JUNIOR CLERK	(BPS-11)	2	2	232,000		1,000,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	5	5	852,000		1,000,000
A400	AUXILIRY WORKER	(BPS-06)	5	5	450,000		1,000,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	339,000		1,000,000
D161	DRIVER	(BPS-05)	1	1	153,000		1,000,000
C089	CHOWKIDAR	(BPS-01)	3	3	322,000		1,000,000
N003	NAIB QASID	(BPS-01)	3	3	250,000		1,000,000
A01152	Personal pay					131,000	138,000
A012	**TOTAL ALLOWANCES**				**9,207,000**	**5,320,000**	**6,385,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,043,000**	**5,156,000**	**6,221,000**
A01202	House Rent Allowance				537,000	564,000	592,000
A01203	Conveyance Allowance				753,000	707,000	791,000
A01207	Washing Allowance				3,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SN0404	**SOCIAL WELFARE OFFICE TALUKA SHAHDADPUTR SANGHAR**					
A0120D	Integrated Allowance			4,000		4,000
A01217	Medical Allowance			393,000	430,000	432,000
A0121T	Adhoc Relief Allowance 2013			269,000		
A0122C	Adhoc Relief Allowance - 2015			591,000		
A0122M	Adhoc Relief Allowance 2016			521,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,259,000		
A0123G	Ad-hoc Relief Allowance-2018			739,000		
A0123P	Ad-hoc Relief A 2019			1,115,000		
A0123X	Adhoc Relief Allowance-2020			728,000		
A0124F	Adhoc Relief Allowance-2021			1,596,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,054,000	1,159,000
A0124S	Differential Allowance				2,395,000	2,515,000
A01270	Others			535,000		722,000
1	Other					722,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**164,000**	**164,000**	**164,000**
A01274	Medical Charges			164,000	164,000	164,000
A03	**TOTAL OPERATING EXPENSES**			**1,292,000**	**1,230,000**	**1,410,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**35,000**
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	**TOTAL UTILITIES**			**62,000**		**68,000**
A03303	Electricity			62,000		68,000
A034	**TOTAL OCCUPANCY COSTS**			**725,000**	**725,000**	**757,000**
A03402	Rent for Office Building			315,000	315,000	347,000
A03404	Rent for Other Building			410,000	410,000	410,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**265,000**	**265,000**	**342,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SN0404	**SOCIAL WELFARE OFFICE TALUKA SHAHDADPUTR SANGHAR**					
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			257,000	257,000	334,000
A039	**TOTAL GENERAL**			**206,000**	**206,000**	**208,000**
A03901	Stationery			12,000	12,000	13,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03942	Cost of Other Stores			116,000	116,000	116,000
A03970	Others			22,000	22,000	23,000
1	Others					23,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**342,000**	**342,000**	**358,000**
A130	**TOTAL TRANSPORT**			**166,000**	**166,000**	**174,000**
A13001	Transport			166,000	166,000	174,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**88,000**	**88,000**	**92,000**
A13101	Machinery and Equipment			88,000	88,000	92,000
A132	**TOTAL FURNITURE AND FIXTURE**			**88,000**	**88,000**	**92,000**
A13201	Furniture and Fixture			88,000	88,000	92,000
	SOCIAL WELFARE OFFICE TALUKA SHAHDADPUTR SANGHAR			**15,102,000**	**17,597,000**	**18,865,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SN0405	**SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,786,000**	**5,734,000**	**6,218,000**
A011	**TOTAL PAY**		**7**	**7**	**1,545,000**	**3,919,000**	**3,921,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**567,000**	**1,392,000**	**1,392,000**
A01101	Total Basic Pay Of Officer		1	1	567,000	1,392,000	1,392,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	567,000		1,392,000
A119	ASSISTANT	(BPS-16)				1,392,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**978,000**	**2,527,000**	**2,529,000**
A01151	Total Basic Pay Other Staff		6	6	978,000	2,486,000	2,486,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	218,000		486,000
S053	SENIOR CLERK	(BPS-14)				2,486,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	139,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	161,000		400,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	196,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	132,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	132,000		400,000
A01152	Personal pay					41,000	43,000
A012	**TOTAL ALLOWANCES**				**3,241,000**	**1,815,000**	**2,297,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,197,000**	**1,771,000**	**2,253,000**
A01202	House Rent Allowance				177,000	179,000	188,000
A01203	Conveyance Allowance				314,000	215,000	330,000
A01207	Washing Allowance				1,000	2,000	2,000
A01217	Medical Allowance				168,000	138,000	185,000
A0121T	Adhoc Relief Allowance 2013				88,000		
A0122C	Adhoc Relief Allowance - 2015				198,000	30,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SN0405	**SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR**					
A0122M	Adhoc Relief Allowance 2016			191,000		
A0122Y	Ad-hoc Relief Allowance 2017			395,000		
A0123G	Ad-hoc Relief Allowance-2018			256,000		
A0123P	Ad-hoc Relief A 2019			380,000		
A0123X	Adhoc Relief Allowance-2020			239,000		
A0124F	Adhoc Relief Allowance-2021			596,000		
A0124R	Ad-Hoc Relief Allowance-2022				374,000	411,000
A0124S	Differential Allowance				833,000	875,000
A01270	Others			194,000		262,000
1	Other					262,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**44,000**	**44,000**	**44,000**
A01274	Medical Charges			44,000	44,000	44,000
A03	**TOTAL OPERATING EXPENSES**			**645,000**	**1,370,000**	**936,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**44,000**	**52,000**
A03201	Postage and Telegraph			22,000	22,000	22,000
A03202	Telephone and Trunk call			22,000	22,000	30,000
A033	**TOTAL UTILITIES**			**55,000**		**61,000**
A03303	Electricity			55,000		61,000
A034	**TOTAL OCCUPANCY COSTS**			**266,000**	**666,000**	**440,000**
A03402	Rent for Office Building			266,000	466,000	440,000
A03404	Rent for Other Building				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**78,000**	**178,000**	**114,000**
A03805	Travelling Allowance			21,000	21,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			57,000	157,000	74,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SN0405	**SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR**					
A039	**TOTAL GENERAL**			**202,000**	**482,000**	**269,000**
A03901	Stationery			22,000	62,000	23,000
A03902	Printing and Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			22,000	62,000	22,000
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03919	Payments to other for Service Rendered					60,000
A03942	Cost of Other Stores			92,000	192,000	92,000
A03970	Others			22,000	122,000	28,000
1	Others					28,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**132,000**	**232,000**	**170,000**
A130	**TOTAL TRANSPORT**			**44,000**	**44,000**	**60,000**
A13001	Transport			44,000	44,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**94,000**	**60,000**
A13101	Machinery and Equipment			44,000	94,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**44,000**	**94,000**	**50,000**
A13201	Furniture and Fixture			44,000	94,000	50,000
SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR				**5,563,000**	**7,336,000**	**7,324,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SN0406	**SOCIAL WELFARE OFFICE TALUKA KHIPRO SANGHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,421,000**	**6,920,000**	**8,487,000**
A011	**TOTAL PAY**		**12**	**12**	**3,128,000**	**4,647,000**	**5,459,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**811,000**		**811,000**
A01101	Total Basic Pay Of Officer		1	1	811,000		811,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	811,000		811,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,317,000**	**4,647,000**	**4,648,000**
A01151	Total Basic Pay Other Staff		11	11	2,317,000	4,628,000	4,628,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	498,000		1,128,000
S053	SENIOR CLERK	(BPS-14)				4,628,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	300,000		500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	332,000		500,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	389,000		1,000,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	294,000		500,000
C089	CHOWKIDAR	(BPS-01)	2	2	250,000		500,000
N003	NAIB QASID	(BPS-01)	2	2	254,000		500,000
A01152	Personal pay					19,000	20,000
A012	**TOTAL ALLOWANCES**				**4,293,000**	**2,273,000**	**3,028,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,293,000**	**2,273,000**	**3,028,000**
A01202	House Rent Allowance				323,000	230,000	339,000
A01203	Conveyance Allowance				255,000	306,000	321,000
A01207	Washing Allowance				4,000	7,000	7,000
A0120D	Integrated Allowance					23,000	
A01217	Medical Allowance				193,000	189,000	212,000
A0121T	Adhoc Relief Allowance 2013				133,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SN0406	**SOCIAL WELFARE OFFICE TALUKA KHIPRO SANGHAR**					
A0122C	Adhoc Relief Allowance - 2015			347,000		
A0122M	Adhoc Relief Allowance 2016			343,000		
A0122Y	Ad-hoc Relief Allowance 2017			497,000		
A0123G	Ad-hoc Relief Allowance-2018			312,000		
A0123P	Ad-hoc Relief A 2019			467,000		
A0123X	Adhoc Relief Allowance-2020			340,000		
A0124F	Adhoc Relief Allowance-2021			685,000		
A0124R	Ad-Hoc Relief Allowance-2022				461,000	507,000
A0124S	Differential Allowance				1,057,000	1,110,000
A01270	Others			394,000		532,000
1	Other					532,000
A03	**TOTAL OPERATING EXPENSES**			**191,000**	**133,000**	**207,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**58,000**		**64,000**
A03303	Electricity			58,000		64,000
A034	**TOTAL OCCUPANCY COSTS**			**101,000**	**101,000**	**111,000**
A03402	Rent for Office Building			101,000	101,000	111,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,000**	**6,000**	**6,000**
A03805	Travelling Allowance			6,000	6,000	6,000
A039	**TOTAL GENERAL**			**18,000**	**18,000**	**18,000**
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

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SN0406	**SOCIAL WELFARE OFFICE TALUKA KHIPRO SANGHAR**					
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			2,000	2,000	2,000
1	Others					2,000
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			**7,616,000**	**7,057,000**	**8,698,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SN0408	**SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,919,000**	**2,512,000**	**3,782,000**
A011	**TOTAL PAY**		**7**	**7**	**912,000**	**1,679,000**	**1,951,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**271,000**		**271,000**
A01101	Total Basic Pay Of Officer		1	1	271,000		271,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	271,000		271,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**641,000**	**1,679,000**	**1,680,000**
A01151	Total Basic Pay Other Staff		6	6	641,000	1,654,000	1,654,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	126,000		654,000
S053	SENIOR CLERK	(BPS-14)				1,654,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	102,000		200,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	117,000		200,000
C089	CHOWKIDAR	(BPS-01)	1	1	108,000		200,000
C254	CHILD CARE WORKER	(BPS-01)	1	1	93,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	95,000		200,000
A01152	Personal pay					25,000	26,000
A012	**TOTAL ALLOWANCES**				**2,007,000**	**833,000**	**1,831,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,007,000**	**833,000**	**1,831,000**
A01202	House Rent Allowance				402,000	95,000	422,000
A01203	Conveyance Allowance				176,000	126,000	185,000
A01207	Washing Allowance					2,000	2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				130,000	75,000	143,000
A0121T	Adhoc Relief Allowance 2013				59,000		
A0122C	Adhoc Relief Allowance - 2015				146,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SN0408	**SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR**					
A0122M	Adhoc Relief Allowance 2016			109,000		
A0122Y	Ad-hoc Relief Allowance 2017			188,000		
A0123G	Ad-hoc Relief Allowance-2018			120,000		
A0123P	Ad-hoc Relief A 2019			191,000		
A0123X	Adhoc Relief Allowance-2020			126,000		
A0124F	Adhoc Relief Allowance-2021			235,000		
A0124R	Ad-Hoc Relief Allowance-2022				163,000	179,000
A0124S	Differential Allowance				372,000	391,000
A01270	Others			116,000		500,000
1	Other					500,000
A03	**TOTAL OPERATING EXPENSES**			**903,000**	**1,386,000**	**1,172,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**87,000**		**96,000**
A03303	Electricity			87,000		96,000
A034	**TOTAL OCCUPANCY COSTS**			**567,000**	**767,000**	**712,000**
A03402	Rent for Office Building			315,000	415,000	460,000
A03404	Rent for Other Building			252,000	352,000	252,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**94,000**	**194,000**	**141,000**
A03805	Travelling Allowance			32,000	32,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			62,000	162,000	81,000
A039	**TOTAL GENERAL**			**147,000**	**417,000**	**215,000**
A03901	Stationery			13,000	38,000	14,000
A03902	Printing and Publication			12,000	12,000	12,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SN0408	**SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR**					
A03905	Newspapers Periodicals and Books			13,000	38,000	13,000
A03906	Uniforms and Protective Clothing			13,000	33,000	13,000
A03919	Payments to other for Service Rendered					60,000
A03942	Cost of Other Stores			73,000	173,000	73,000
A03970	Others			23,000	123,000	30,000
1	Others					30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**161,000**	**261,000**	**180,000**
A130	**TOTAL TRANSPORT**			**23,000**	**23,000**	**30,000**
A13001	Transport			23,000	23,000	30,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**69,000**	**119,000**	**80,000**
A13101	Machinery and Equipment			69,000	119,000	80,000
A132	**TOTAL FURNITURE AND FIXTURE**			**69,000**	**119,000**	**70,000**
A13201	Furniture and Fixture			69,000	119,000	70,000
	SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR			**3,983,000**	**4,159,000**	**5,134,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SQ0347	**DISTRICT OFFICE SOCIAL WELFAR SHIKARPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,935,000**	**12,771,000**	**13,056,000**
A011	**TOTAL PAY**		**14**	**14**	**2,581,000**	**8,441,000**	**8,441,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**937,000**	**5,146,000**	**5,146,000**
A01101	Total Basic Pay Of Officer		4	4	937,000	5,020,000	5,020,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	302,000		1,920,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	249,000		1,200,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	237,000		1,200,000
A119	ASSISTANT	(BPS-16)	1	1	149,000	5,020,000	700,000
A01102	Personal pay					126,000	126,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,644,000**	**3,295,000**	**3,295,000**
A01151	Total Basic Pay Other Staff		10	10	1,644,000	3,295,000	3,295,000
S053	SENIOR CLERK	(BPS-14)	1	1	226,000	3,295,000	600,000
J053	JUNIOR CLERK	(BPS-11)	3	3	413,000		895,000
D161	DRIVER	(BPS-04)	1	1	152,000		400,000
C089	CHOWKIDAR	(BPS-01)	2	2	370,000		700,000
N003	NAIB QASID	(BPS-01)	3	3	483,000		700,000
A012	**TOTAL ALLOWANCES**				**5,354,000**	**4,330,000**	**4,615,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,234,000**	**3,910,000**	**4,495,000**
A01202	House Rent Allowance				222,000	442,000	464,000
A01203	Conveyance Allowance				412,000	459,000	482,000
A01207	Washing Allowance				17,000	7,000	18,000
A0120D	Integrated Allowance					17,000	
A01217	Medical Allowance				255,000	301,000	281,000
A0121T	Adhoc Relief Allowance 2013				151,000		
A0122C	Adhoc Relief Allowance - 2015				242,000		
A0122M	Adhoc Relief Allowance 2016				312,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SQ0347	**DISTRICT OFFICE SOCIAL WELFAR SHIKARPUR**					
A0122Y	Ad-hoc Relief Allowance 2017			561,000		
A01233	Unattractive Area Allowance				13,000	14,000
A0123G	Ad-hoc Relief Allowance-2018			420,000		
A0123P	Ad-hoc Relief A 2019			638,000		
A0123X	Adhoc Relief Allowance-2020			394,000		
A0124F	Adhoc Relief Allowance-2021			1,321,000		
A0124R	Ad-Hoc Relief Allowance-2022				843,000	927,000
A0124S	Differential Allowance				1,828,000	1,919,000
A01270	Others			289,000		390,000
1	Other					390,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**120,000**	**420,000**	**120,000**
A01274	Medical Charges			120,000	420,000	120,000
A03	**TOTAL OPERATING EXPENSES**			**468,000**	**492,000**	**548,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**48,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	**TOTAL UTILITIES**			**35,000**	**9,000**	**38,000**
A03301	Gas			9,000	9,000	9,000
A03303	Electricity			26,000		29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**230,000**	**230,000**	**285,000**
A03805	Travelling Allowance			100,000	100,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	130,000	180,000
A039	**TOTAL GENERAL**			**157,000**	**207,000**	**177,000**
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SQ0347	**DISTRICT OFFICE SOCIAL WELFAR SHIKARPUR**					
A03906	Uniforms and Protective Clothing			26,000	26,000	26,000
A03970	Others			42,000	92,000	60,000
1	Others					60,000
A09	**TOTAL PHYSICAL ASSETS**			**1,149,000**	**1,149,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,149,000**	**1,149,000**	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	
BOO	One Carry Bolan 800 cc			1,149,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**189,000**	**189,000**	**230,000**
A130	**TOTAL TRANSPORT**			**63,000**	**63,000**	**80,000**
A13001	Transport			63,000	63,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**63,000**	**80,000**
A13101	Machinery and Equipment			63,000	63,000	80,000
A132	**TOTAL FURNITURE AND FIXTURE**			**63,000**	**63,000**	**70,000**
A13201	Furniture and Fixture			63,000	63,000	70,000
DISTRICT OFFICE SOCIAL WELFAR SHIKARPUR				**9,741,000**	**14,601,000**	**13,834,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SQ0348	**SOCIAL WELFARE OFFICE SHIKARPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,219,000**	**5,606,000**	**7,430,000**
A011	**TOTAL PAY**		**11**	**11**	**2,738,000**	**3,695,000**	**4,378,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,072,000**	**389,000**	**1,072,000**
A01101	Total Basic Pay Of Officer		1	1	1,072,000	389,000	1,072,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,072,000		1,072,000
A119	ASSISTANT	(BPS-16)				389,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,666,000**	**3,306,000**	**3,306,000**
A01151	Total Basic Pay Other Staff		10	10	1,666,000	3,306,000	3,306,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	267,000		596,000
S053	SENIOR CLERK	(BPS-14)				3,306,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	141,000		500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	459,000		500,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	255,000		500,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	184,000		500,000
C089	CHOWKIDAR	(BPS-01)	2	2	210,000		210,000
N003	NAIB QASID	(BPS-01)	1	1	150,000		500,000
A012	**TOTAL ALLOWANCES**				**4,481,000**	**1,911,000**	**3,052,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,405,000**	**1,835,000**	**2,976,000**
A01202	House Rent Allowance				308,000	206,000	323,000
A01203	Conveyance Allowance				546,000	261,000	573,000
A01207	Washing Allowance				8,000	6,000	8,000
A01217	Medical Allowance				260,000	155,000	286,000
A0121T	Adhoc Relief Allowance 2013				184,000		
A0122C	Adhoc Relief Allowance - 2015				302,000		
A0122M	Adhoc Relief Allowance 2016				329,000		
A0122Y	Ad-hoc Relief Allowance 2017				499,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SQ0348	**SOCIAL WELFARE OFFICE SHIKARPUR**					
A0123G	Ad-hoc Relief Allowance-2018			275,000		
A0123P	Ad-hoc Relief A 2019			474,000		
A0123X	Adhoc Relief Allowance-2020			264,000		
A0124F	Adhoc Relief Allowance-2021			611,000		
A0124R	Ad-Hoc Relief Allowance-2022				369,000	406,000
A0124S	Differential Allowance				838,000	880,000
A01270	Others			345,000		500,000
1	Other					500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**76,000**	**76,000**	**76,000**
A01274	Medical Charges			76,000	76,000	76,000
A03	**TOTAL OPERATING EXPENSES**			**362,000**	**164,000**	**402,000**
A033	**TOTAL UTILITIES**			**198,000**		**218,000**
A03303	Electricity			198,000		218,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**93,000**	**93,000**	**111,000**
A03805	Travelling Allowance			41,000	41,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			52,000	52,000	68,000
A039	**TOTAL GENERAL**			**71,000**	**71,000**	**73,000**
A03901	Stationery			23,000	23,000	24,000
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			10,000	10,000	10,000
A03970	Others			25,000	25,000	26,000
1	Others					26,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**38,000**	**38,000**	**39,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SQ0348	**SOCIAL WELFARE OFFICE SHIKARPUR**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			24,000	24,000	24,000
A13101	Machinery and Equipment			24,000	24,000	24,000
A132	**TOTAL FURNITURE AND FIXTURE**			14,000	14,000	15,000
A13201	Furniture and Fixture			14,000	14,000	15,000
SOCIAL WELFARE OFFICE SHIKARPUR				**7,619,000**	**5,808,000**	**7,871,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SQ0349	**SOCIAL WELFARE OFFICE TALUKA GARI YASIN SHIKARPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,314,000**	**5,852,000**	**7,098,000**
A011	**TOTAL PAY**		**10**	**10**	**2,918,000**	**3,957,000**	**4,180,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,011,000**	**793,000**	**1,011,000**
A01101	Total Basic Pay Of Officer		1	1	1,011,000	793,000	1,011,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,011,000		1,011,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,907,000**	**3,164,000**	**3,169,000**
A01151	Total Basic Pay Other Staff		9	9	1,907,000	3,066,000	3,066,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	286,000		500,000
S053	SENIOR CLERK	(BPS-14)				3,066,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	249,000		500,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	270,000		200,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	373,000		666,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	226,000		200,000
C089	CHOWKIDAR	(BPS-01)	2	2	288,000		500,000
N003	NAIB QASID	(BPS-01)	1	1	215,000		500,000
A01152	Personal pay					98,000	103,000
A012	**TOTAL ALLOWANCES**				**4,396,000**	**1,895,000**	**2,918,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,320,000**	**1,819,000**	**2,842,000**
A01202	House Rent Allowance				237,000	184,000	249,000
A01203	Conveyance Allowance				437,000	224,000	459,000
A01207	Washing Allowance				8,000	4,000	8,000
A01217	Medical Allowance				236,000	124,000	260,000
A0121T	Adhoc Relief Allowance 2013				167,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SQ0349	**SOCIAL WELFARE OFFICE TALUKA GARI YASIN SHIKARPUR**					
A0122C	Adhoc Relief Allowance - 2015			242,000		
A0122M	Adhoc Relief Allowance 2016			426,000		
A0122Y	Ad-hoc Relief Allowance 2017			475,000		
A0123G	Ad-hoc Relief Allowance-2018			324,000		
A0123P	Ad-hoc Relief A 2019			489,000		
A0123X	Adhoc Relief Allowance-2020			318,000		
A0124F	Adhoc Relief Allowance-2021			595,000		
A0124R	Ad-Hoc Relief Allowance-2022				394,000	433,000
A0124S	Differential Allowance				889,000	933,000
A01270	Others			366,000		500,000
1	Other					500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**76,000**	**76,000**	**76,000**
A01274	Medical Charges			76,000	76,000	76,000
A03	**TOTAL OPERATING EXPENSES**			**285,000**	**237,000**	**312,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**17,000**	**18,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			15,000	15,000	16,000
A033	**TOTAL UTILITIES**			**48,000**		**53,000**
A03303	Electricity			48,000		53,000
A034	**TOTAL OCCUPANCY COSTS**			**118,000**	**118,000**	**130,000**
A03402	Rent for Office Building			118,000	118,000	130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**67,000**	**67,000**	**75,000**
A03805	Travelling Allowance			51,000	51,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			16,000	16,000	21,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SQ0349	**SOCIAL WELFARE OFFICE TALUKA GARI YASIN SHIKARPUR**					
A039	**TOTAL GENERAL**			**35,000**	**35,000**	**36,000**
A03901	Stationery			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			8,000	8,000	8,000
A03970	Others			8,000	8,000	8,000
1	Others					8,000
SOCIAL WELFARE OFFICE TALUKA GARI YASIN SHIKARPUR				**7,599,000**	**6,089,000**	**7,410,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SQ0350	**SOCIAL WELFARE OFFICE TALUKA LAKHI SHIKARPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,084,000**	**5,790,000**	**6,743,000**
A011	**TOTAL PAY**		**8**	**8**	**2,721,000**	**3,907,000**	**3,907,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,094,000**	**1,429,000**	**1,429,000**
A01101	Total Basic Pay Of Officer		1	1	1,094,000	1,429,000	1,429,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,094,000		1,429,000
A119	ASSISTANT	(BPS-16)				1,429,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,627,000**	**2,478,000**	**2,478,000**
A01151	Total Basic Pay Other Staff		7	7	1,627,000	2,478,000	2,478,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	363,000		800,000
S053	SENIOR CLERK	(BPS-14)				2,478,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	218,000		541,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	263,000		263,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	209,000		300,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	149,000		149,000
C089	CHOWKIDAR	(BPS-01)	1	1	175,000		175,000
N003	NAIB QASID	(BPS-01)	1	1	250,000		250,000
A012	**TOTAL ALLOWANCES**				**4,363,000**	**1,883,000**	**2,836,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,287,000**	**1,807,000**	**2,760,000**
A01202	House Rent Allowance				250,000	183,000	263,000
A01203	Conveyance Allowance				442,000	217,000	464,000
A01207	Washing Allowance				4,000	11,000	12,000
A01217	Medical Allowance				210,000	143,000	231,000
A0121T	Adhoc Relief Allowance 2013				147,000		
A0122C	Adhoc Relief Allowance - 2015				326,000		
A0122M	Adhoc Relief Allowance 2016				311,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SQ0350	**SOCIAL WELFARE OFFICE TALUKA LAKHI SHIKARPUR**					
A0122Y	Ad-hoc Relief Allowance 2017			638,000		
A0123G	Ad-hoc Relief Allowance-2018			371,000		
A0123P	Ad-hoc Relief A 2019			381,000		
A0123X	Adhoc Relief Allowance-2020			263,000	2,000	
A0124F	Adhoc Relief Allowance-2021			604,000	2,000	
A0124R	Ad-Hoc Relief Allowance-2022				388,000	427,000
A0124S	Differential Allowance				861,000	904,000
A01270	Others			340,000		459,000
1	Other					459,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**76,000**	**76,000**	**76,000**
A01274	Medical Charges			76,000	76,000	76,000
A03	**TOTAL OPERATING EXPENSES**			**369,000**	**321,000**	**405,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**35,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	**TOTAL UTILITIES**			**48,000**		**53,000**
A03303	Electricity			48,000		53,000
A034	**TOTAL OCCUPANCY COSTS**			**134,000**	**134,000**	**147,000**
A03402	Rent for Office Building			134,000	134,000	147,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**87,000**	**87,000**	**103,000**
A03805	Travelling Allowance			41,000	41,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			46,000	46,000	60,000
A039	**TOTAL GENERAL**			**66,000**	**66,000**	**67,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SQ0350	**SOCIAL WELFARE OFFICE TALUKA LAKHI SHIKARPUR**					
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			29,000	29,000	29,000
A03970	Others			21,000	21,000	22,000
1	Others					22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**44,000**	**44,000**	**45,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**23,000**	**23,000**	**23,000**
A13101	Machinery and Equipment			23,000	23,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**22,000**
A13201	Furniture and Fixture			21,000	21,000	22,000
SOCIAL WELFARE OFFICE TALUKA LAKHI SHIKARPUR				**7,497,000**	**6,155,000**	**7,193,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SQ0351	**SOCIAL WELFARE OFFICE TALUKA SHIKARPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,192,000**	**6,245,000**	**6,873,000**
A011	**TOTAL PAY**		**8**	**8**	**2,115,000**	**4,247,000**	**4,251,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**699,000**	**1,418,000**	**1,418,000**
A01101	Total Basic Pay Of Officer		1	1	699,000	1,418,000	1,418,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	699,000		1,418,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,416,000**	**2,829,000**	**2,833,000**
A01151	Total Basic Pay Other Staff		7	7	1,416,000	2,744,000	2,744,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	281,000		487,000
S053	SENIOR CLERK	(BPS-14)				2,744,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	257,000		257,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	187,000		400,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	144,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	140,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	204,000		400,000
A01152	Personal pay					85,000	89,000
A012	**TOTAL ALLOWANCES**				**4,077,000**	**1,998,000**	**2,622,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,001,000**	**1,922,000**	**2,546,000**
A01202	House Rent Allowance				162,000	179,000	188,000
A01203	Conveyance Allowance				337,000	227,000	354,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				161,000	137,000	177,000
A0121T	Adhoc Relief Allowance 2013				109,000		
A0122C	Adhoc Relief Allowance - 2015				144,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SQ0351	**SOCIAL WELFARE OFFICE TALUKA SHIKARPUR**					
A0122M	Adhoc Relief Allowance 2016			270,000		
A0122Y	Ad-hoc Relief Allowance 2017			576,000		
A0123G	Ad-hoc Relief Allowance-2018			370,000		
A0123P	Ad-hoc Relief A 2019			592,000		
A0123X	Adhoc Relief Allowance-2020			309,000		
A0124F	Adhoc Relief Allowance-2021			702,000		
A0124R	Ad-Hoc Relief Allowance-2022				426,000	469,000
A0124S	Differential Allowance				949,000	996,000
A01270	Others			265,000		358,000
1	Other					358,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**76,000**	**76,000**	**76,000**
A01274	Medical Charges			76,000	76,000	76,000
A03	**TOTAL OPERATING EXPENSES**			**400,000**	**342,000**	**442,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**35,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	**TOTAL UTILITIES**			**58,000**		**64,000**
A03303	Electricity			58,000		64,000
A034	**TOTAL OCCUPANCY COSTS**			**134,000**	**134,000**	**147,000**
A03402	Rent for Office Building			134,000	134,000	147,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**102,000**	**102,000**	**122,000**
A03805	Travelling Allowance			41,000	41,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	61,000	79,000
A039	**TOTAL GENERAL**			**72,000**	**72,000**	**74,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SQ0351	**SOCIAL WELFARE OFFICE TALUKA SHIKARPUR**					
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			22,000	22,000	22,000
A03970	Others			21,000	21,000	22,000
1	Others					22,000
SOCIAL WELFARE OFFICE TALUKA SHIKARPUR				**6,592,000**	**6,587,000**	**7,315,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SY0448	**DISTRICT OFFICE SOCIAL WELFAR SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,058,000**	**15,017,000**	**17,027,000**
A011	**TOTAL PAY**		**23**	**23**	**7,052,000**	**9,855,000**	**11,216,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**4,229,000**	**2,941,000**	**4,302,000**
A01101	Total Basic Pay Of Officer		10	10	4,229,000	2,868,000	4,229,000
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	2,868,000	689,000
A01102	Personal pay					73,000	73,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,823,000**	**6,914,000**	**6,914,000**
A01151	Total Basic Pay Other Staff		13	13	2,823,000	6,914,000	6,914,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	314,000		1,514,000
S053	SENIOR CLERK	(BPS-14)	1	1	250,000	6,914,000	900,000
S181	STENOGRAPHER	(BPS-14)	1	1	509,000		900,000
J053	JUNIOR CLERK	(BPS-11)	4	4	505,000		900,000
D161	DRIVER	(BPS-04)	2	2	555,000		900,000
C089	CHOWKIDAR	(BPS-01)	1	1	150,000		900,000
N003	NAIB QASID	(BPS-01)	3	3	540,000		900,000
A012	**TOTAL ALLOWANCES**				**9,006,000**	**5,162,000**	**5,811,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,006,000**	**5,162,000**	**5,811,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SY0448	**DISTRICT OFFICE SOCIAL WELFAR SUKKUR**					
A01202	House Rent Allowance			659,000	760,000	798,000
A01203	Conveyance Allowance			836,000	717,000	878,000
A01207	Washing Allowance			4,000	10,000	11,000
A0120D	Integrated Allowance			9,000	17,000	9,000
A01217	Medical Allowance			390,000	429,000	429,000
A0121T	Adhoc Relief Allowance 2013			246,000		
A0122C	Adhoc Relief Allowance - 2015			428,000		
A0122M	Adhoc Relief Allowance 2016			479,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				13,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,319,000	79,000	
A0123G	Ad-hoc Relief Allowance-2018			918,000	71,000	
A0123P	Ad-hoc Relief A 2019			1,341,000	77,000	
A0123X	Adhoc Relief Allowance-2020			565,000	44,000	
A0124F	Adhoc Relief Allowance-2021			1,376,000	40,000	
A0124R	Ad-Hoc Relief Allowance-2022				915,000	1,007,000
A0124S	Differential Allowance				1,990,000	2,090,000
A01270	Others			436,000		589,000
1	Other					589,000
A03	**TOTAL OPERATING EXPENSES**			**228,000**	**176,000**	**253,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**15,000**	**15,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	**TOTAL UTILITIES**			**52,000**		**57,000**
A03303	Electricity			52,000		57,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**90,000**	**90,000**	**108,000**
A03805	Travelling Allowance			36,000	36,000	38,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			52,000	52,000	68,000
A03808	Conveyance Charges			2,000	2,000	2,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SY0448	**DISTRICT OFFICE SOCIAL WELFAR SUKKUR**					
A039	**TOTAL GENERAL**			**71,000**	**71,000**	**73,000**
A03901	Stationery			16,000	16,000	17,000
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			4,000	4,000	4,000
A03970	Others			27,000	27,000	28,000
1	Others					28,000
A09	**TOTAL PHYSICAL ASSETS**			**1,149,000**	**1,149,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,149,000**	**1,149,000**	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	
BOO	One Carry Bolan 800 cc			1,149,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**55,000**	**55,000**	**57,000**
A130	**TOTAL TRANSPORT**			**37,000**	**37,000**	**39,000**
A13001	Transport			37,000	37,000	39,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**14,000**
A13101	Machinery and Equipment			14,000	14,000	14,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
DISTRICT OFFICE SOCIAL WELFAR SUKKUR				**17,490,000**	**16,397,000**	**17,337,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SY0450	**SOCIAL WELFARE OFFICE SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,097,000**		**1,775,000**
A011	**TOTAL PAY**		**3**	**3**	**867,000**		**867,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**617,000**		**617,000**
A01101	Total Basic Pay Of Officer		2	2	617,000		617,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	337,000		337,000
A119	ASSISTANT	(BPS-16)	1	1	280,000		280,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**250,000**		**250,000**
A01151	Total Basic Pay Other Staff		1	1	250,000		250,000
S053	SENIOR CLERK	(BPS-14)					
D161	DRIVER	(BPS-04)	1	1	250,000		250,000
A012	**TOTAL ALLOWANCES**				**1,230,000**		**908,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,230,000**		**908,000**
A01202	House Rent Allowance				142,000		149,000
A01203	Conveyance Allowance				166,000		174,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				76,000		84,000
A0121T	Adhoc Relief Allowance 2013				49,000		
A0122C	Adhoc Relief Allowance - 2015				100,000		
A0122M	Adhoc Relief Allowance 2016				88,000		
A0122Y	Ad-hoc Relief Allowance 2017				151,000		
A0123G	Ad-hoc Relief Allowance-2018				85,000		
A0123P	Ad-hoc Relief A 2019				156,000		
A0123X	Adhoc Relief Allowance-2020				85,000		
A0124F	Adhoc Relief Allowance-2021				23,000		
A01270	Others				108,000		500,000
1	Other						500,000
A03	**TOTAL OPERATING EXPENSES**				**99,000**	**35,000**	**106,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SY0450	**SOCIAL WELFARE OFFICE SUKKUR**					
A032	**TOTAL COMMUNICATIONS**			10,000	10,000	10,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	**TOTAL UTILITIES**			64,000		70,000
A03303	Electricity			64,000		70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			14,000	14,000	15,000
A03805	Travelling Allowance			14,000	14,000	15,000
A039	**TOTAL GENERAL**			11,000	11,000	11,000
A03901	Stationery			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03970	Others			2,000	2,000	2,000
1	Others					2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			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 SUKKUR				**2,198,000**	**37,000**	**1,883,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SY0452	**SOCIAL WELFARE OFFICE TALUKA SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,877,000**	**6,996,000**	**9,389,000**
A011	**TOTAL PAY**		**18**	**18**	**4,451,000**	**4,653,000**	**5,054,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**994,000**	**599,000**	**994,000**
A01101	Total Basic Pay Of Officer		1	1	994,000	599,000	994,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	994,000		994,000
A119	ASSISTANT	(BPS-16)				599,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,457,000**	**4,054,000**	**4,060,000**
A01151	Total Basic Pay Other Staff		17	17	3,457,000	3,931,000	3,931,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	500,000		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					123,000	129,000
A012	**TOTAL ALLOWANCES**				**7,426,000**	**2,343,000**	**4,335,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,426,000**	**2,343,000**	**4,335,000**
A01202	House Rent Allowance				641,000	354,000	673,000
A01203	Conveyance Allowance				778,000	283,000	817,000
A01207	Washing Allowance				7,000		7,000
A0120D	Integrated Allowance				18,000	23,000	19,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SY0452	**SOCIAL WELFARE OFFICE TALUKA SUKKUR**					
A01217	Medical Allowance			419,000	176,000	461,000
A0121T	Adhoc Relief Allowance 2013			263,000		
A0122C	Adhoc Relief Allowance - 2015			513,000		
A0122M	Adhoc Relief Allowance 2016			462,000		
A0122Y	Ad-hoc Relief Allowance 2017			936,000		
A0123G	Ad-hoc Relief Allowance-2018			607,000		
A0123P	Ad-hoc Relief A 2019			898,000		
A0123X	Adhoc Relief Allowance-2020			523,000		
A0124F	Adhoc Relief Allowance-2021			803,000		
A0124R	Ad-Hoc Relief Allowance-2022				461,000	507,000
A0124S	Differential Allowance				1,046,000	1,098,000
A01270	Others			558,000		753,000
1	Other					753,000
A03	**TOTAL OPERATING EXPENSES**			**161,000**	**106,000**	**177,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	**TOTAL UTILITIES**			**55,000**		**61,000**
A03303	Electricity			55,000		61,000
A034	**TOTAL OCCUPANCY COSTS**			**65,000**	**65,000**	**72,000**
A03402	Rent for Office Building			65,000	65,000	72,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,000**	**19,000**	**22,000**
A03805	Travelling Allowance			14,000	14,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,000	5,000	7,000
A039	**TOTAL GENERAL**			**12,000**	**12,000**	**12,000**
A03901	Stationery			2,000	2,000	2,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SY0452	**SOCIAL WELFARE OFFICE TALUKA SUKKUR**					
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			4,000	4,000	4,000
1	Others					4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**4,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
SOCIAL WELFARE OFFICE TALUKA SUKKUR				**12,042,000**	**7,106,000**	**9,570,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SY0453	**SOCIAL WELFARE OFFICE TALUKA PANO AKIL SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,038,000**	**7,458,000**	**7,630,000**
A011	**TOTAL PAY**		**8**	**8**	**2,059,000**	**4,601,000**	**4,601,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**771,000**	**1,306,000**	**1,306,000**
A01101	Total Basic Pay Of Officer		1	1	771,000	1,306,000	1,306,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	771,000		1,306,000
A119	ASSISTANT	(BPS-16)				1,306,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,288,000**	**3,295,000**	**3,295,000**
A01151	Total Basic Pay Other Staff		7	7	1,288,000	3,295,000	3,295,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	265,000		895,000
S053	SENIOR CLERK	(BPS-14)				3,295,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	194,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	150,000		400,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	188,000		400,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	151,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	140,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		400,000
A012	**TOTAL ALLOWANCES**				**3,979,000**	**2,857,000**	**3,029,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,979,000**	**2,145,000**	**3,029,000**
A01202	House Rent Allowance				260,000	231,000	273,000
A01203	Conveyance Allowance				442,000	264,000	464,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01217	Medical Allowance				185,000	152,000	204,000
A0121T	Adhoc Relief Allowance 2013				114,000		
A0122C	Adhoc Relief Allowance - 2015				243,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SY0453	**SOCIAL WELFARE OFFICE TALUKA PANO AKIL SUKKUR**					
A0122M	Adhoc Relief Allowance 2016			307,000		
A0122Y	Ad-hoc Relief Allowance 2017			455,000		
A0123G	Ad-hoc Relief Allowance-2018			298,000		
A0123P	Ad-hoc Relief A 2019			454,000		
A0123X	Adhoc Relief Allowance-2020			281,000		
A0124F	Adhoc Relief Allowance-2021			678,000		
A0124R	Ad-Hoc Relief Allowance-2022				458,000	504,000
A0124S	Differential Allowance				1,027,000	1,078,000
A01270	Others			257,000		500,000
1	Other					500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				712,000	
A01274	Medical Charges				712,000	
A03	**TOTAL OPERATING EXPENSES**			397,000	296,000	442,000
A032	**TOTAL COMMUNICATIONS**			9,000	9,000	9,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			101,000		111,000
A03303	Electricity			101,000		111,000
A034	**TOTAL OCCUPANCY COSTS**			168,000	168,000	185,000
A03402	Rent for Office Building			168,000	168,000	185,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			75,000	75,000	93,000
A03805	Travelling Allowance			19,000	19,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			56,000	56,000	73,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SY0453	**SOCIAL WELFARE OFFICE TALUKA PANO AKIL SUKKUR**					
A039	**TOTAL GENERAL**			**44,000**	**44,000**	**44,000**
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			26,000	26,000	26,000
A03970	Others			8,000	8,000	8,000
1	Others					8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000**	**13,000**	**13,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**6,000**
A13201	Furniture and Fixture			6,000	6,000	6,000
	SOCIAL WELFARE OFFICE TALUKA PANO AKIL SUKKUR			**6,448,000**	**7,767,000**	**8,085,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
SY0454	**SOCIAL WELFARE OFFICE TALUKA ROHRI SUKKUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,604,000**	**7,165,000**	**8,591,000**
A011	**TOTAL PAY**		**13**	**13**	**3,168,000**	**4,905,000**	**5,080,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**960,000**	**793,000**	**960,000**
A01101	Total Basic Pay Of Officer		1	1	960,000	793,000	960,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	960,000		960,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,208,000**	**4,112,000**	**4,120,000**
A01151	Total Basic Pay Other Staff		12	12	2,208,000	3,943,000	3,943,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	350,000		1,043,000
S053	SENIOR CLERK	(BPS-14)				3,943,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	285,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	180,000		400,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	589,000		900,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	159,000		400,000
C089	CHOWKIDAR	(BPS-01)	2	2	252,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	393,000		400,000
A01152	Personal pay					169,000	177,000
A012	**TOTAL ALLOWANCES**				**5,436,000**	**2,260,000**	**3,511,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,436,000**	**2,260,000**	**3,511,000**
A01202	House Rent Allowance				326,000	221,000	342,000
A01203	Conveyance Allowance				554,000	271,000	582,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				9,000	6,000	9,000
A01217	Medical Allowance				260,000	165,000	286,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SY0454	**SOCIAL WELFARE OFFICE TALUKA ROHRI SUKKUR**					
A0121T	Adhoc Relief Allowance 2013			176,000		
A0122C	Adhoc Relief Allowance - 2015			402,000		
A0122M	Adhoc Relief Allowance 2016			418,000		
A0122Y	Ad-hoc Relief Allowance 2017			649,000		
A0123G	Ad-hoc Relief Allowance-2018			408,000		
A0123P	Ad-hoc Relief A 2019			607,000		
A0123X	Adhoc Relief Allowance-2020			373,000		
A0124F	Adhoc Relief Allowance-2021			814,000		
A0124R	Ad-Hoc Relief Allowance-2022				489,000	538,000
A0124S	Differential Allowance				1,106,000	1,161,000
A01270	Others			437,000		590,000
1	Other					590,000
A03	**TOTAL OPERATING EXPENSES**			**287,000**	**239,000**	**402,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**13,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			7,000	7,000	10,000
A033	**TOTAL UTILITIES**			**48,000**		**53,000**
A03303	Electricity			48,000		53,000
A034	**TOTAL OCCUPANCY COSTS**			**185,000**	**185,000**	**220,000**
A03402	Rent for Office Building			185,000	185,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,000**	**24,000**	**82,000**
A03805	Travelling Allowance			7,000	7,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	22,000
A039	**TOTAL GENERAL**			**20,000**	**20,000**	**34,000**
A03901	Stationery			4,000	4,000	4,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SY0454	**SOCIAL WELFARE OFFICE TALUKA ROHRI SUKKUR**					
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			6,000	6,000	20,000
1	Others					20,000
A09	**TOTAL PHYSICAL ASSETS**					**374,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**224,000**
A09201	Hardware					224,000
024	One Computer with all accessories					224,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**150,000**
A09701	Furniture and fixtures					150,000
001	Furniture and Fixtures					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**					**20,000**
A13101	Machinery and Equipment					20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**10,000**
A13201	Furniture and Fixture			6,000	6,000	10,000
	SOCIAL WELFARE OFFICE TALUKA ROHRI SUKKUR			**8,897,000**	**7,410,000**	**9,397,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
TN0207	**DISTRICT OFFICE SOCIAL WELFAR TANDO MUHAMMAD KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,923,000**	**4,631,000**	**5,845,000**
A011	**TOTAL PAY**		**10**	**10**	**2,534,000**	**3,097,000**	**3,344,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,723,000**	**1,476,000**	**1,723,000**
A01101	Total Basic Pay Of Officer		3	3	1,723,000	1,476,000	1,723,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	740,000		740,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	500,000		500,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	483,000		483,000
A119	ASSISTANT	(BPS-16)				1,476,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**811,000**	**1,621,000**	**1,621,000**
A01151	Total Basic Pay Other Staff		7	7	811,000	1,621,000	1,621,000
S053	SENIOR CLERK	(BPS-14)				1,621,000	
J053	JUNIOR CLERK	(BPS-11)	4	4	342,000		821,000
D161	DRIVER	(BPS-05)	1	1	197,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	272,000		400,000
A012	**TOTAL ALLOWANCES**				**4,389,000**	**1,534,000**	**2,501,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,389,000**	**1,534,000**	**2,501,000**
A01202	House Rent Allowance				256,000	179,000	269,000
A01203	Conveyance Allowance				423,000	219,000	444,000
A0120D	Integrated Allowance				9,000	23,000	9,000
A01217	Medical Allowance				200,000	123,000	220,000
A0121T	Adhoc Relief Allowance 2013				160,000		
A01228	Orderly Allowance				4,000		4,000
A0122C	Adhoc Relief Allowance - 2015				293,000		
A0122M	Adhoc Relief Allowance 2016				218,000		
A0122Y	Ad-hoc Relief Allowance 2017				438,000		
A0123G	Ad-hoc Relief Allowance-2018				426,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TN0207	**DISTRICT OFFICE SOCIAL WELFAR TANDO MUHAMMAD KHAN**					
A0123P	Ad-hoc Relief A 2019			693,000		
A0123X	Adhoc Relief Allowance-2020			296,000		
A0124F	Adhoc Relief Allowance-2021			782,000		
A0124R	Ad-Hoc Relief Allowance-2022				309,000	340,000
A0124S	Differential Allowance				681,000	715,000
A01270	Others			191,000		500,000
1	Other					500,000
A03	**TOTAL OPERATING EXPENSES**			**508,000**	**464,000**	**622,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**41,000**
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and Trunk call			24,000	24,000	30,000
A033	**TOTAL UTILITIES**			**44,000**		**48,000**
A03303	Electricity			44,000		48,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**187,000**	**187,000**	**260,000**
A03805	Travelling Allowance			57,000	57,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	130,000	180,000
A039	**TOTAL GENERAL**			**242,000**	**242,000**	**273,000**
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			21,000	21,000	21,000
A03906	Uniforms and Protective Clothing			21,000	21,000	21,000
A03918	Exhibitions Fairs and other National Celebrations			105,000	105,000	110,000
A03970	Others			74,000	74,000	100,000
1	Others					100,000
A09	**TOTAL PHYSICAL ASSETS**			**1,149,000**	**1,149,000**	

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TN0207	**DISTRICT OFFICE SOCIAL WELFAR TANDO MUHAMMAD KHAN**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,149,000**	**1,149,000**	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	
BOO	One Carry Bolan 800 cc			1,149,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**268,000**	**268,000**	**300,000**
A130	**TOTAL TRANSPORT**			**48,000**	**48,000**	**60,000**
A13001	Transport			48,000	48,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**110,000**	**120,000**
A13101	Machinery and Equipment			110,000	110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**110,000**	**120,000**
A13201	Furniture and Fixture			110,000	110,000	120,000
	DISTRICT OFFICE SOCIAL WELFAR TANDO MUHAMMAD KHAN			**8,848,000**	**6,512,000**	**6,767,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
TN0208	**SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,837,000**	**8,140,000**	**9,913,000**
A011	**TOTAL PAY**		**15**	**16**	**3,796,000**	**5,379,000**	**5,779,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**1,186,000**	**793,000**	**1,186,000**
A01101	Total Basic Pay Of Officer		1	2	1,162,000	793,000	1,162,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,162,000		800,000
A119	ASSISTANT	(BPS-16)		1		793,000	362,000
A01102	Personal pay				24,000		24,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,610,000**	**4,586,000**	**4,593,000**
A01151	Total Basic Pay Other Staff		14	14	2,603,000	4,586,000	4,586,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	415,000		883,000
S053	SENIOR CLERK	(BPS-14)	1	1	136,000	4,586,000	600,000
J053	JUNIOR CLERK	(BPS-11)	2	2	350,000		613,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	490,000		490,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	350,000		400,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	205,000		400,000
C089	CHOWKIDAR	(BPS-01)	2	2	270,000		400,000
N003	NAIB QASID	(BPS-01)	2	2	287,000		400,000
S008	SANITARY WORKER	(BPS-01)	1	1	100,000		400,000
A01152	Personal pay				7,000		7,000
A012	**TOTAL ALLOWANCES**				**6,041,000**	**2,761,000**	**4,134,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,877,000**	**2,597,000**	**3,970,000**
A01202	House Rent Allowance				390,000	271,000	410,000
A01203	Conveyance Allowance				627,000	356,000	658,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TN0208	**SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN**					
A01207	Washing Allowance			3,000	2,000	3,000
A0120D	Integrated Allowance			18,000	23,000	19,000
A01217	Medical Allowance			330,000	195,000	363,000
A0121T	Adhoc Relief Allowance 2013			231,000		
A0122C	Adhoc Relief Allowance - 2015			440,000		
A0122M	Adhoc Relief Allowance 2016			394,000		
A0122Y	Ad-hoc Relief Allowance 2017			748,000		
A0123G	Ad-hoc Relief Allowance-2018			399,000		
A0123P	Ad-hoc Relief A 2019			607,000		
A0123X	Adhoc Relief Allowance-2020			415,000		
A0124F	Adhoc Relief Allowance-2021			792,000		
A0124R	Ad-Hoc Relief Allowance-2022				536,000	590,000
A0124S	Differential Allowance				1,214,000	1,275,000
A01270	Others			483,000		652,000
1	Other					652,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**164,000**	**164,000**	**164,000**
A01274	Medical Charges			164,000	164,000	164,000
A03	**TOTAL OPERATING EXPENSES**			**1,213,000**	**1,179,000**	**1,324,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**21,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**34,000**		**37,000**
A03303	Electricity			34,000		37,000
A034	**TOTAL OCCUPANCY COSTS**			**481,000**	**481,000**	**504,000**
A03402	Rent for Office Building			220,000	220,000	242,000
A03404	Rent for Other Building			240,000	240,000	240,000
A03407	Rates and Taxes			21,000	21,000	22,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TN0208	**SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			209,000	209,000	280,000
A03805	Travelling Allowance			84,000	84,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			114,000	114,000	160,000
A03808	Conveyance Charges			11,000	11,000	20,000
A039	**TOTAL GENERAL**			469,000	469,000	482,000
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			12,000	12,000	12,000
A03903	Conference/Seminars/Workshops/Sympo			88,000	88,000	88,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			12,000	12,000	12,000
A03907	Advertising & Publicity			13,000	13,000	
A03918	Exhibitions Fairs and other National Celebrations			88,000	88,000	92,000
A03919	Payments to other for Service Rendered			46,000	46,000	46,000
A03942	Cost of Other Stores			92,000	92,000	101,000
A03970	Others			88,000	88,000	100,000
1	Others					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			110,000	110,000	150,000
A130	**TOTAL TRANSPORT**			22,000	22,000	30,000
A13001	Transport			22,000	22,000	30,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			44,000	44,000	60,000
A13101	Machinery and Equipment			44,000	44,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			44,000	44,000	60,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TN0208	**SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN**					
A13201	Furniture and Fixture			44,000	44,000	60,000
SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN				**11,160,000**	**9,429,000**	**11,387,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
TN0209	**SOCIAL WELFARE OFFICE TALUKA B.SHAH KARIM T.M KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,371,000**	**2,581,000**	**3,395,000**
A011	**TOTAL PAY**		**7**	**6**	**983,000**	**1,709,000**	**1,709,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**295,000**	**793,000**	**793,000**
A01101	Total Basic Pay Of Officer		1	1	295,000	793,000	793,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		793,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**5**	**688,000**	**916,000**	**916,000**
A01151	Total Basic Pay Other Staff		6	5	688,000	916,000	916,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	104,000		388,000
S053	SENIOR CLERK	(BPS-14)				916,000	
J053	JUNIOR CLERK	(BPS-11)	1		150,000		
A400	AUXILIRY WORKER	(BPS-06)	2	2	228,000		228,000
C089	CHOWKIDAR	(BPS-01)	1	1	116,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	90,000		100,000
A012	**TOTAL ALLOWANCES**				**1,388,000**	**872,000**	**1,686,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,350,000**	**834,000**	**1,648,000**
A01202	House Rent Allowance				147,000	105,000	154,000
A01203	Conveyance Allowance				258,000	129,000	271,000
A01207	Washing Allowance				16,000		17,000
A01217	Medical Allowance				110,000	55,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A01228	Orderly Allowance				4,000		4,000
A0122C	Adhoc Relief Allowance - 2015				98,000		
A0122M	Adhoc Relief Allowance 2016				92,000		
A0122Y	Ad-hoc Relief Allowance 2017				67,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TN0209	**SOCIAL WELFARE OFFICE TALUKA B.SHAH KARIM T.M KHAN**					
A0123G	Ad-hoc Relief Allowance-2018			46,000		
A0123P	Ad-hoc Relief A 2019			72,000		
A0123X	Adhoc Relief Allowance-2020			34,000		
A0124F	Adhoc Relief Allowance-2021			239,000		
A0124R	Ad-Hoc Relief Allowance-2022				170,000	187,000
A0124S	Differential Allowance				375,000	394,000
A01270	Others			122,000		500,000
1	Other					500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**38,000**	**38,000**	**38,000**
A01274	Medical Charges			38,000	38,000	38,000
A03	**TOTAL OPERATING EXPENSES**			**157,000**	**99,000**	**171,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**17,000**	**18,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			15,000	15,000	16,000
A033	**TOTAL UTILITIES**			**58,000**		**64,000**
A03303	Electricity			58,000		64,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**43,000**	**43,000**	**49,000**
A03805	Travelling Allowance			23,000	23,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			18,000	18,000	23,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**39,000**	**39,000**	**40,000**
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			24,000	24,000	25,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TN0209	**SOCIAL WELFARE OFFICE TALUKA B.SHAH KARIM T.M KHAN**					
1	Others					25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**49,000**	**49,000**	**52,000**
A130	**TOTAL TRANSPORT**			**23,000**	**23,000**	**24,000**
A13001	Transport			23,000	23,000	24,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,000**	**13,000**	**14,000**
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**14,000**
A13201	Furniture and Fixture			13,000	13,000	14,000
	SOCIAL WELFARE OFFICE TALUKA B.SHAH KARIM T.M KHAN			**2,577,000**	**2,729,000**	**3,618,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
TN0210	**SOCIAL WELFARE OFFICE TALUKA T.GHULAM HYDER T.M KAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,757,000**	**1,265,000**	**2,715,000**
A011	**TOTAL PAY**		**7**	**7**	**983,000**	**762,000**	**1,057,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**295,000**		**295,000**
A01101	Total Basic Pay Of Officer		1	1	295,000		295,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	295,000		295,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**688,000**	**762,000**	**762,000**
A01151	Total Basic Pay Other Staff		6	6	688,000	762,000	762,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	104,000		104,000
S053	SENIOR CLERK	(BPS-14)				762,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	150,000		214,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	228,000		228,000
C089	CHOWKIDAR	(BPS-01)	1	1	116,000		116,000
N003	NAIB QASID	(BPS-01)	1	1	90,000		100,000
A012	**TOTAL ALLOWANCES**				**1,774,000**	**503,000**	**1,658,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,687,000**	**416,000**	**1,571,000**
A01202	House Rent Allowance				261,000	51,000	274,000
A01203	Conveyance Allowance				373,000	65,000	392,000
A01207	Washing Allowance				16,000	3,000	17,000
A01217	Medical Allowance				110,000	47,000	121,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				98,000		
A0122M	Adhoc Relief Allowance 2016				93,000		
A0122Y	Ad-hoc Relief Allowance 2017				323,000		
A0123G	Ad-hoc Relief Allowance-2018				72,000		
A0123P	Ad-hoc Relief A 2019				60,000		
A0123X	Adhoc Relief Allowance-2020				22,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TN0210	**SOCIAL WELFARE OFFICE TALUKA T.GHULAM HYDER T.M KAN**					
A0124F	Adhoc Relief Allowance-2021			92,000		
A0124R	Ad-Hoc Relief Allowance-2022				76,000	84,000
A0124S	Differential Allowance				174,000	183,000
A01270	Others			122,000		500,000
1	Other					500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**87,000**	**87,000**	**87,000**
A01274	Medical Charges			87,000	87,000	87,000
A03	**TOTAL OPERATING EXPENSES**			**599,000**	**546,000**	**645,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**31,000**
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	**TOTAL UTILITIES**			**53,000**		**58,000**
A03303	Electricity			53,000		58,000
A034	**TOTAL OCCUPANCY COSTS**			**229,000**	**229,000**	**244,000**
A03402	Rent for Office Building			145,000	145,000	160,000
A03404	Rent for Other Building			84,000	84,000	84,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**104,000**	**104,000**	**123,000**
A03805	Travelling Allowance			26,000	26,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			57,000	57,000	74,000
A03808	Conveyance Charges			21,000	21,000	22,000
A039	**TOTAL GENERAL**			**183,000**	**183,000**	**189,000**
A03902	Printing and Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			22,000	22,000	22,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TN0210	**SOCIAL WELFARE OFFICE TALUKA T.GHULAM HYDER T.M KAN**					
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03918	Exhibitions Fairs and other National Celebrations			44,000	44,000	44,000
A03942	Cost of Other Stores			46,000	46,000	51,000
A03970	Others			27,000	27,000	28,000
1	Others					28,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**66,000**	**66,000**	**69,000**
A130	**TOTAL TRANSPORT**			**22,000**	**22,000**	**23,000**
A13001	Transport			22,000	22,000	23,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**23,000**
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**22,000**	**23,000**
A13201	Furniture and Fixture			22,000	22,000	23,000
	SOCIAL WELFARE OFFICE TALUKA T.GHULAM HYDER T.M KAN			**3,422,000**	**1,877,000**	**3,429,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
TQ0211	**DISTRICT OFFICE SOCIAL WELFAR TANDO ALLAHYAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,162,000**	**10,890,000**	**13,215,000**
A011	**TOTAL PAY**		**19**	**19**	**5,688,000**	**7,412,000**	**7,642,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,700,000**	**1,476,000**	**1,700,000**
A01101	Total Basic Pay Of Officer		2	2	1,700,000	1,476,000	1,700,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	895,000		895,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	805,000		805,000
A119	ASSISTANT	(BPS-16)				1,476,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,988,000**	**5,936,000**	**5,942,000**
A01151	Total Basic Pay Other Staff		17	17	3,988,000	5,822,000	5,822,000
W033	WELFARE SUPERVISOR	(BPS-15)	1	1	553,000		600,000
S053	SENIOR CLERK	(BPS-14)				5,822,000	
J053	JUNIOR CLERK	(BPS-11)	4	4	950,000		950,000
I032	INSTRUCTOR	(BPS-08)	1	1	359,000		600,000
C087	CHILD SPECIALIST	(BPS-06)	1	1	242,000		600,000
W058	WORK TAKER	(BPS-06)	3	3	580,000		600,000
D161	DRIVER	(BPS-04)	1	1	149,000		600,000
C089	CHOWKIDAR	(BPS-01)	2	2	594,000		922,000
N003	NAIB QASID	(BPS-01)	4	4	561,000		950,000
A01152	Personal pay					114,000	120,000
A012	**TOTAL ALLOWANCES**				**9,474,000**	**3,478,000**	**5,573,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,474,000**	**3,478,000**	**5,573,000**
A01202	House Rent Allowance				582,000	357,000	611,000
A01203	Conveyance Allowance				953,000	444,000	1,001,000
A01207	Washing Allowance				4,000	3,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TQ0211	**DISTRICT OFFICE SOCIAL WELFAR TANDO ALLAHYAR**					
A0120D	Integrated Allowance			9,000	8,000	9,000
A01217	Medical Allowance			410,000	259,000	451,000
A0121T	Adhoc Relief Allowance 2013			312,000		
A0122C	Adhoc Relief Allowance - 2015			635,000		
A0122M	Adhoc Relief Allowance 2016			499,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,296,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			851,000	1,000	
A0123P	Ad-hoc Relief A 2019			998,000	2,000	
A0123X	Adhoc Relief Allowance-2020			602,000	1,000	
A0124F	Adhoc Relief Allowance-2021			1,626,000	2,000	
A0124R	Ad-Hoc Relief Allowance-2022				738,000	812,000
A0124S	Differential Allowance				1,661,000	1,744,000
A01270	Others			697,000		941,000
1	Other					941,000
A03	**TOTAL OPERATING EXPENSES**			**387,000**	**286,000**	**413,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**54,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	**TOTAL UTILITIES**			**101,000**		**111,000**
A03303	Electricity			101,000		111,000
A034	**TOTAL OCCUPANCY COSTS**			**91,000**	**91,000**	**100,000**
A03402	Rent for Office Building			91,000	91,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**40,000**	**40,000**	**42,000**
A03805	Travelling Allowance			40,000	40,000	42,000
A039	**TOTAL GENERAL**			**103,000**	**103,000**	**106,000**
A03901	Stationery			17,000	17,000	18,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TQ0211	**DISTRICT OFFICE SOCIAL WELFAR TANDO ALLAHYAR**					
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03919	Payments to other for Service Rendered			24,000	24,000	24,000
A03942	Cost of Other Stores			7,000	7,000	8,000
A03970	Others			27,000	27,000	28,000
1	Others					28,000
DISTRICT OFFICE SOCIAL WELFAR TANDO ALLAHYAR				**15,549,000**	**11,176,000**	**13,628,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
TX0364	**DISTRICT OFFICER SOCIAL WELFAR THATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,700,000**	**11,132,000**	**12,013,000**
A011	**TOTAL PAY**		**14**	**14**	**3,120,000**	**7,430,000**	**7,439,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,007,000**	**3,801,000**	**3,801,000**
A01101	Total Basic Pay Of Officer		3	3	1,007,000	3,801,000	3,801,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	389,000		1,801,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	348,000		1,000,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	270,000		1,000,000
A119	ASSISTANT	(BPS-16)				3,801,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,113,000**	**3,629,000**	**3,638,000**
A01151	Total Basic Pay Other Staff		11	11	2,113,000	3,459,000	3,459,000
S053	SENIOR CLERK	(BPS-14)				3,459,000	
J053	JUNIOR CLERK	(BPS-11)	3	3	623,000		1,200,000
D161	DRIVER	(BPS-05)	1	1	124,000		300,000
C089	CHOWKIDAR	(BPS-01)	4	4	994,000		1,000,000
N003	NAIB QASID	(BPS-01)	3	3	372,000		959,000
A01152	Personal pay					170,000	179,000
A012	**TOTAL ALLOWANCES**				**5,580,000**	**3,702,000**	**4,574,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,436,000**	**3,558,000**	**4,430,000**
A01202	House Rent Allowance				293,000	370,000	389,000
A01203	Conveyance Allowance				504,000	385,000	529,000
A01207	Washing Allowance				9,000	114,000	120,000
A0120D	Integrated Allowance					31,000	
A01217	Medical Allowance				289,000	269,000	318,000
A0121T	Adhoc Relief Allowance 2013				142,000		
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				298,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TX0364	**DISTRICT OFFICER SOCIAL WELFAR THATTA**					
A0122M	Adhoc Relief Allowance 2016			311,000		
A0122Y	Ad-hoc Relief Allowance 2017			407,000		
A0123G	Ad-hoc Relief Allowance-2018			386,000		
A0123P	Ad-hoc Relief A 2019			887,000		
A0123X	Adhoc Relief Allowance-2020			400,000		
A0124F	Adhoc Relief Allowance-2021			1,119,000		
A0124R	Ad-Hoc Relief Allowance-2022				745,000	820,000
A0124S	Differential Allowance				1,638,000	1,720,000
A01270	Others			391,000		528,000
1	Other					528,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**144,000**	**144,000**	**144,000**
A01274	Medical Charges			144,000	144,000	144,000
A03	**TOTAL OPERATING EXPENSES**			**659,000**	**630,000**	**720,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**32,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	**TOTAL UTILITIES**			**52,000**	**23,000**	**55,000**
A03301	Gas			9,000	9,000	9,000
A03302	Water			14,000	14,000	14,000
A03303	Electricity			29,000		32,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**339,000**	**339,000**	**391,000**
A03805	Travelling Allowance			106,000	106,000	111,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			233,000	233,000	280,000
A039	**TOTAL GENERAL**			**237,000**	**237,000**	**242,000**
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			7,000	7,000	7,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TX0364	**DISTRICT OFFICER SOCIAL WELFAR THATTA**					
A03905	Newspapers Periodicals and Books			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			19,000	19,000	19,000
A03942	Cost of Other Stores			96,000	96,000	96,000
A03970	Others			78,000	78,000	82,000
1	Others					82,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**287,000**	**287,000**	**297,000**
A130	**TOTAL TRANSPORT**			**155,000**	**155,000**	**163,000**
A13001	Transport			155,000	155,000	163,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**84,000**	**84,000**	**84,000**
A13101	Machinery and Equipment			84,000	84,000	84,000
A132	**TOTAL FURNITURE AND FIXTURE**			**48,000**	**48,000**	**50,000**
A13201	Furniture and Fixture			48,000	48,000	50,000
DISTRICT OFFICER SOCIAL WELFAR THATTA				**9,646,000**	**12,049,000**	**13,030,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
TX0366	**SOCIAL WELFARE OFFICE TALUKA THATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,895,000**	**4,745,000**	**6,058,000**
A011	**TOTAL PAY**		**9**	**9**	**3,236,000**	**3,149,000**	**3,340,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**931,000**	**793,000**	**931,000**
A01101	Total Basic Pay Of Officer		1	1	931,000	793,000	931,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	931,000		931,000
A119	ASSISTANT	(BPS-16)				793,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,305,000**	**2,356,000**	**2,409,000**
A01151	Total Basic Pay Other Staff		8	8	2,305,000	2,257,000	2,305,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	338,000		338,000
S053	SENIOR CLERK	(BPS-14)				2,257,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	350,000		350,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	689,000		689,000
A400	AUXILIRY 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					99,000	104,000
A012	**TOTAL ALLOWANCES**				**4,659,000**	**1,596,000**	**2,718,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,613,000**	**1,550,000**	**2,672,000**
A01202	House Rent Allowance				411,000	162,000	432,000
A01203	Conveyance Allowance				320,000	203,000	336,000
A01207	Washing Allowance				2,000	46,000	48,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				202,000	109,000	222,000
A0121T	Adhoc Relief Allowance 2013				165,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TX0366	**SOCIAL WELFARE OFFICE TALUKA THATTA**					
A0122C	Adhoc Relief Allowance - 2015			374,000		
A0122M	Adhoc Relief Allowance 2016			328,000		
A0122Y	Ad-hoc Relief Allowance 2017			589,000		
A0123G	Ad-hoc Relief Allowance-2018			385,000		
A0123P	Ad-hoc Relief A 2019			478,000		
A0123X	Adhoc Relief Allowance-2020			310,000		
A0124F	Adhoc Relief Allowance-2021			642,000		
A0124R	Ad-Hoc Relief Allowance-2022				314,000	345,000
A0124S	Differential Allowance				705,000	740,000
A01270	Others			407,000		549,000
1	Other					549,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**46,000**	**46,000**	**46,000**
A01274	Medical Charges			46,000	46,000	46,000
A03	**TOTAL OPERATING EXPENSES**			**320,000**	**285,000**	**348,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**23,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	**TOTAL UTILITIES**			**63,000**	**28,000**	**67,000**
A03301	Gas			8,000	8,000	8,000
A03302	Water			20,000	20,000	20,000
A03303	Electricity			35,000		39,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**137,000**	**137,000**	**159,000**
A03805	Travelling Allowance			27,000	27,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	105,000	126,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**98,000**	**98,000**	**99,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TX0366	**SOCIAL WELFARE OFFICE TALUKA THATTA**					
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			52,000	52,000	52,000
A03970	Others			25,000	25,000	26,000
1	Others					26,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**157,000**	**157,000**	**162,000**
A130	**TOTAL TRANSPORT**			**53,000**	**53,000**	**56,000**
A13001	Transport			53,000	53,000	56,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**	**62,000**	**62,000**
A13101	Machinery and Equipment			62,000	62,000	62,000
A132	**TOTAL FURNITURE AND FIXTURE**			**42,000**	**42,000**	**44,000**
A13201	Furniture and Fixture			42,000	42,000	44,000
SOCIAL WELFARE OFFICE TALUKA THATTA				**8,372,000**	**5,187,000**	**6,568,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
TX0367	**SOCIAL WELFARE OFFICE TALUKA MIRPUR SAKR SAKRO THATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,021,000**	**1,784,000**	**4,644,000**
A011	**TOTAL PAY**		**9**	**9**	**2,658,000**	**1,189,000**	**2,658,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,034,000**		**1,034,000**
A01101	Total Basic Pay Of Officer		2	2	1,034,000		1,034,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	544,000		544,000
D324	DRILL INSTRUCTOR	(BPS-17)	1	1	490,000		490,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,624,000**	**1,189,000**	**1,624,000**
A01151	Total Basic Pay Other Staff		7	7	1,624,000	1,189,000	1,624,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	328,000		328,000
S053	SENIOR CLERK	(BPS-14)	1	1	218,000	1,189,000	218,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	188,000		188,000
A400	AUXILIRY 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**				**3,363,000**	**595,000**	**1,986,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,328,000**	**560,000**	**1,951,000**
A01202	House Rent Allowance				335,000	53,000	352,000
A01203	Conveyance Allowance				442,000	65,000	464,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance					14,000	
A01217	Medical Allowance				198,000	39,000	218,000
A0121T	Adhoc Relief Allowance 2013				146,000		
A0122C	Adhoc Relief Allowance - 2015				352,000		
A0122M	Adhoc Relief Allowance 2016				288,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TX0367	**SOCIAL WELFARE OFFICE TALUKA MIRPUR SAKR SAKRO THATTA**					
A0122Y	Ad-hoc Relief Allowance 2017			364,000		
A0123G	Ad-hoc Relief Allowance-2018			201,000		
A0123P	Ad-hoc Relief A 2019			325,000		
A0123X	Adhoc Relief Allowance-2020			174,000		
A0124F	Adhoc Relief Allowance-2021			167,000		
A0124R	Ad-Hoc Relief Allowance-2022				118,000	130,000
A0124S	Differential Allowance				271,000	285,000
A01270	Others			334,000		500,000
1	Other					500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**35,000**	**35,000**	**35,000**
A01274	Medical Charges			35,000	35,000	35,000
A03	**TOTAL OPERATING EXPENSES**			**449,000**	**449,000**	**481,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**52,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	**TOTAL UTILITIES**			**10,000**	**10,000**	**10,000**
A03302	Water			10,000	10,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**168,000**	**168,000**	**185,000**
A03402	Rent for Office Building			168,000	168,000	185,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**94,000**	**94,000**	**106,000**
A03805	Travelling Allowance			40,000	40,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			48,000	48,000	58,000
A03808	Conveyance Charges			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 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TX0367	**SOCIAL WELFARE OFFICE TALUKA MIRPUR SAKR SAKRO THATTA**					
A039	**TOTAL GENERAL**			**127,000**	**127,000**	**128,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			75,000	75,000	75,000
A03970	Others			25,000	25,000	26,000
1	Others					26,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**102,000**	**102,000**	**104,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**53,000**	**53,000**
A13101	Machinery and Equipment			53,000	53,000	53,000
A132	**TOTAL FURNITURE AND FIXTURE**			**49,000**	**49,000**	**51,000**
A13201	Furniture and Fixture			49,000	49,000	51,000
	SOCIAL WELFARE OFFICE TALUKA MIRPUR SAKR SAKRO THATTA			**6,572,000**	**2,335,000**	**5,229,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
TX0368	**SOCIAL WELFARE OFFICE TALUKA GORA BARI THATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,298,000**	**5,731,000**	**6,560,000**
A011	**TOTAL PAY**		**8**	**8**	**1,879,000**	**3,928,000**	**3,934,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**493,000**	**1,418,000**	**1,418,000**
A01101	Total Basic Pay Of Officer		1	1	493,000	1,418,000	1,418,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	493,000		1,418,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,386,000**	**2,510,000**	**2,516,000**
A01151	Total Basic Pay Other Staff		7	7	1,386,000	2,397,000	2,397,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	189,000		719,000
S053	SENIOR CLERK	(BPS-14)				2,397,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	202,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	206,000		206,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	116,000		116,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	156,000		156,000
C089	CHOWKIDAR	(BPS-01)	1	1	250,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	267,000		400,000
A01152	Personal pay					113,000	119,000
A012	**TOTAL ALLOWANCES**				**3,419,000**	**1,803,000**	**2,626,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,384,000**	**1,768,000**	**2,591,000**
A01202	House Rent Allowance				196,000	161,000	206,000
A01203	Conveyance Allowance				350,000	203,000	368,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				146,000	122,000	161,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TX0368	**SOCIAL WELFARE OFFICE TALUKA GORA BARI THATTA**					
A0121T	Adhoc Relief Allowance 2013			89,000		
A0122C	Adhoc Relief Allowance - 2015			223,000		
A0122M	Adhoc Relief Allowance 2016			213,000		
A0122Y	Ad-hoc Relief Allowance 2017			591,000		
A0123G	Ad-hoc Relief Allowance-2018			308,000		
A0123P	Ad-hoc Relief A 2019			356,000		
A0123X	Adhoc Relief Allowance-2020			186,000		
A0124F	Adhoc Relief Allowance-2021			487,000		
A0124R	Ad-Hoc Relief Allowance-2022				394,000	433,000
A0124S	Differential Allowance				877,000	921,000
A01270	Others			237,000		500,000
1	Other					500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**35,000**	**35,000**	**35,000**
A01274	Medical Charges			35,000	35,000	35,000
A03	**TOTAL OPERATING EXPENSES**			**757,000**	**743,000**	**807,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**32,000**	**33,000**
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	**TOTAL UTILITIES**			**38,000**	**24,000**	**39,000**
A03302	Water			24,000	24,000	24,000
A03303	Electricity			14,000		15,000
A034	**TOTAL OCCUPANCY COSTS**			**450,000**	**450,000**	**484,000**
A03402	Rent for Office Building			229,000	229,000	252,000
A03407	Rates and Taxes			221,000	221,000	232,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**104,000**	**104,000**	**117,000**
A03805	Travelling Allowance			40,000	40,000	42,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TX0368	**SOCIAL WELFARE OFFICE TALUKA GORA BARI THATTA**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			48,000	48,000	58,000
A03808	Conveyance Charges			16,000	16,000	17,000
A039	**TOTAL GENERAL**			**133,000**	**133,000**	**134,000**
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			81,000	81,000	81,000
A03970	Others			25,000	25,000	26,000
1	Others					26,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**102,000**	**102,000**	**104,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**53,000**	**53,000**
A13101	Machinery and Equipment			53,000	53,000	53,000
A132	**TOTAL FURNITURE AND FIXTURE**			**49,000**	**49,000**	**51,000**
A13201	Furniture and Fixture			49,000	49,000	51,000
SOCIAL WELFARE OFFICE TALUKA GORA BARI THATTA				**6,157,000**	**6,576,000**	**7,471,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
TX0369	**SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,496,000**	**5,100,000**	**5,903,000**
A011	**TOTAL PAY**		**8**	**8**	**1,635,000**	**3,471,000**	**3,471,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**495,000**	**1,349,000**	**1,349,000**
A01101	Total Basic Pay Of Officer		1	1	495,000	1,349,000	1,349,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	495,000		1,349,000
A119	ASSISTANT	(BPS-16)				1,349,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,140,000**	**2,122,000**	**2,122,000**
A01151	Total Basic Pay Other Staff		7	7	1,140,000	2,122,000	2,122,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	139,000		722,000
S053	SENIOR CLERK	(BPS-14)				2,122,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	162,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	183,000		183,000
A400	AUXILIRY 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	201,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	138,000		300,000
A012	**TOTAL ALLOWANCES**				**2,861,000**	**1,629,000**	**2,432,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,826,000**	**1,594,000**	**2,397,000**
A01202	House Rent Allowance				179,000	145,000	188,000
A01203	Conveyance Allowance				320,000	206,000	336,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				168,000	119,000	185,000
A0121T	Adhoc Relief Allowance 2013				95,000		
A0122C	Adhoc Relief Allowance - 2015				211,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TX0369	**SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA**					
A0122M	Adhoc Relief Allowance 2016			174,000		
A0122Y	Ad-hoc Relief Allowance 2017			364,000		
A0123G	Ad-hoc Relief Allowance-2018			177,000		
A0123P	Ad-hoc Relief A 2019			265,000		
A0123X	Adhoc Relief Allowance-2020			159,000		
A0124F	Adhoc Relief Allowance-2021			507,000		
A0124R	Ad-Hoc Relief Allowance-2022				346,000	381,000
A0124S	Differential Allowance				767,000	805,000
A01270	Others			205,000		500,000
1	Other					500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**35,000**	**35,000**	**35,000**
A01274	Medical Charges			35,000	35,000	35,000
A03	**TOTAL OPERATING EXPENSES**			**529,000**	**529,000**	**567,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**32,000**	**33,000**
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	**TOTAL UTILITIES**			**24,000**	**24,000**	**24,000**
A03302	Water			24,000	24,000	24,000
A034	**TOTAL OCCUPANCY COSTS**			**229,000**	**229,000**	**252,000**
A03402	Rent for Office Building			229,000	229,000	252,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**95,000**	**95,000**	**107,000**
A03805	Travelling Allowance			40,000	40,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			48,000	48,000	58,000
A03808	Conveyance Charges			7,000	7,000	7,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TX0369	**SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA**					
A039	**TOTAL GENERAL**			**149,000**	**149,000**	**151,000**
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			21,000	21,000	21,000
A03942	Cost of Other Stores			75,000	75,000	75,000
A03970	Others			25,000	25,000	26,000
1	Others					26,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**102,000**	**102,000**	**104,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**53,000**	**53,000**
A13101	Machinery and Equipment			53,000	53,000	53,000
A132	**TOTAL FURNITURE AND FIXTURE**			**49,000**	**49,000**	**51,000**
A13201	Furniture and Fixture			49,000	49,000	51,000
	SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA			**5,127,000**	**5,731,000**	**6,574,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
TX0370	**SOCIAL WELFARE OFFICE TALUKA SHAH BANDER THATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,794,000**	**49,000**	
A011	**TOTAL PAY**		**7**		**1,442,000**		
A011-1	**TOTAL PAY OF OFFICERS**		**1**		**539,000**		
A01101	Total Basic Pay Of Officer		1		539,000		
A181	ASSISTANT DIRECTOR	(BPS-17)	1		539,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**		**903,000**		
A01151	Total Basic Pay Other Staff		6		903,000		
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1		163,000		
J053	JUNIOR CLERK	(BPS-11)	1		152,000		
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1		166,000		
C254	CHILD CARE WORKER	(BPS-06)	1		136,000		
C089	CHOWKIDAR	(BPS-01)	1		165,000		
N003	NAIB QASID	(BPS-01)	1		121,000		
A012	**TOTAL ALLOWANCES**				**2,352,000**	**49,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,303,000**		
A01202	House Rent Allowance				181,000		
A01203	Conveyance Allowance				196,000		
A01207	Washing Allowance				2,000		
A01217	Medical Allowance				168,000		
A0121T	Adhoc Relief Allowance 2013				82,000		
A0122C	Adhoc Relief Allowance - 2015				170,000		
A0122M	Adhoc Relief Allowance 2016				170,000		
A0122Y	Ad-hoc Relief Allowance 2017				356,000		
A0123G	Ad-hoc Relief Allowance-2018				233,000		
A0123P	Ad-hoc Relief A 2019				359,000		
A0123X	Adhoc Relief Allowance-2020				206,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TX0370	**SOCIAL WELFARE OFFICE TALUKA SHAH BANDER THATTA**					
A01270	Others			180,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**49,000**	**49,000**	
A01274	Medical Charges			49,000	49,000	
A03	**TOTAL OPERATING EXPENSES**			**631,000**		
A032	**TOTAL COMMUNICATIONS**			**20,000**		
A03201	Postage and Telegraph			2,000		
A03202	Telephone and Trunk call			18,000		
A033	**TOTAL UTILITIES**			**63,000**		
A03302	Water			10,000		
A03303	Electricity			53,000		
A034	**TOTAL OCCUPANCY COSTS**			**363,000**		
A03402	Rent for Office Building			363,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**72,000**		
A03805	Travelling Allowance			32,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			38,000		
A03808	Conveyance Charges			2,000		
A039	**TOTAL GENERAL**			**113,000**		
A03901	Stationery			4,000		
A03902	Printing and Publication			4,000		
A03905	Newspapers Periodicals and Books			7,000		
A03906	Uniforms and Protective Clothing			7,000		
A03942	Cost of Other Stores			65,000		
A03970	Others			26,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TX0370	**SOCIAL WELFARE OFFICE TALUKA SHAH BANDER THATTA**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**87,000**		
A130	**TOTAL TRANSPORT**			**24,000**		
A13001	Transport			24,000		
A131	**TOTAL MACHINERY AND EQUIPMENT**			**41,000**		
A13101	Machinery and Equipment			41,000		
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**		
A13201	Furniture and Fixture			22,000		
	SOCIAL WELFARE OFFICE TALUKA SHAH BANDER THATTA			**4,512,000**	**49,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
TX0373	**SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					3,804,000	4,651,000
A011	**TOTAL PAY**			7		2,515,000	3,054,000
A011-1	**TOTAL PAY OF OFFICERS**			1			539,000
A01101	Total Basic Pay Of Officer			1			539,000
A181	ASSISTANT DIRECTOR	(BPS-17)		1			539,000
A011-2	**TOTAL PAY OF OTHER STAFF**			6		2,515,000	2,515,000
A01151	Total Basic Pay Other Staff			6		2,515,000	2,515,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)		1			715,000
S053	SENIOR CLERK	(BPS-14)				2,515,000	
J053	JUNIOR CLERK	(BPS-11)		1			600,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)		1			300,000
C254	CHILD CARE WORKER	(BPS-06)		1			300,000
C089	CHOWKIDAR	(BPS-01)		1			300,000
N003	NAIB QASID	(BPS-01)		1			300,000
A012	**TOTAL ALLOWANCES**					1,289,000	1,597,000
A012-1	**TOTAL REGULAR ALLOWANCES**					1,240,000	1,546,000
A01202	House Rent Allowance					130,000	137,000
A01203	Conveyance Allowance					164,000	172,000
A01207	Washing Allowance						2,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance					103,000	185,000
A0122C	Adhoc Relief Allowance - 2015					102,000	
A0122M	Adhoc Relief Allowance 2016					72,000	
A0122Y	Ad-hoc Relief Allowance 2017					98,000	
A0123G	Ad-hoc Relief Allowance-2018					44,000	

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TX0373	**SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA**					
A0124R	Ad-Hoc Relief Allowance-2022				157,000	173,000
A0124S	Differential Allowance				359,000	377,000
A01270	Others					500,000
1	Other					500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**49,000**	**51,000**
A01274	Medical Charges				49,000	51,000
A03	**TOTAL OPERATING EXPENSES**				**578,000**	**590,000**
A032	**TOTAL COMMUNICATIONS**				**20,000**	**21,000**
A03201	Postage and Telegraph				2,000	2,000
A03202	Telephone and Trunk call				18,000	19,000
A033	**TOTAL UTILITIES**				**10,000**	**69,000**
A03302	Water				10,000	11,000
A03303	Electricity					58,000
A034	**TOTAL OCCUPANCY COSTS**				**363,000**	**381,000**
A03402	Rent for Office Building				363,000	381,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**72,000**	**85,000**
A03805	Travelling Allowance				32,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				38,000	49,000
A03808	Conveyance Charges				2,000	2,000
A039	**TOTAL GENERAL**				**113,000**	**34,000**
A03901	Stationery				4,000	
A03902	Printing and Publication				4,000	
A03905	Newspapers Periodicals and Books				7,000	7,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TX0373	**SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA**					
A03906	Uniforms and Protective Clothing				7,000	
A03942	Cost of Other Stores				65,000	
A03970	Others				26,000	27,000
1	Others					27,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**87,000**	**66,000**
A130	**TOTAL TRANSPORT**				**24,000**	
A13001	Transport				24,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**				**41,000**	**43,000**
A13101	Machinery and Equipment				41,000	43,000
A132	**TOTAL FURNITURE AND FIXTURE**				**22,000**	**23,000**
A13201	Furniture and Fixture				22,000	23,000
SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA					**4,469,000**	**5,307,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
TX0381	**SOCIAL WELFARE OFFICE TALUKA JHERRUCK THATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,015,000**	**3,749,000**	**7,440,000**
A011	**TOTAL PAY**		**12**	**12**	**3,986,000**	**2,343,000**	**3,986,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,590,000**		**1,590,000**
A01101	Total Basic Pay Of Officer		2	2	1,590,000		1,590,000
D859	DEPUTY DIRECTOR (CDC)	(BPS-18)	1	1	829,000		829,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	761,000		761,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,396,000**	**2,343,000**	**2,396,000**
A01151	Total Basic Pay Other Staff		10	10	2,396,000	2,343,000	2,396,000
S053	SENIOR CLERK	(BPS-14)				2,343,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	398,000		398,000
J053	JUNIOR CLERK	(BPS-11)	1	1	274,000		274,000
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**				**5,029,000**	**1,406,000**	**3,454,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,000,000**	**1,377,000**	**3,425,000**
A01202	House Rent Allowance				610,000	162,000	641,000
A01203	Conveyance Allowance				854,000	231,000	897,000
A01207	Washing Allowance				508,000		533,000
A0120D	Integrated Allowance					23,000	
A01217	Medical Allowance				39,000	138,000	43,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
TX0381	**SOCIAL WELFARE OFFICE TALUKA JHERRUCK THATTA**					
A0121T	Adhoc Relief Allowance 2013			237,000		
A0122C	Adhoc Relief Allowance - 2015			503,000		
A0122M	Adhoc Relief Allowance 2016			293,000		
A0122Y	Ad-hoc Relief Allowance 2017			477,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018			307,000	21,000	
A0123P	Ad-hoc Relief A 2019			239,000	30,000	
A0123X	Adhoc Relief Allowance-2020			180,000	5,000	
A0124F	Adhoc Relief Allowance-2021			378,000		
A0124R	Ad-Hoc Relief Allowance-2022				230,000	253,000
A0124S	Differential Allowance				526,000	552,000
A01270	Others			375,000		506,000
1	Other					506,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**29,000**	**29,000**	**29,000**
A01274	Medical Charges			29,000	29,000	29,000
A03	**TOTAL OPERATING EXPENSES**			**104,000**	**104,000**	**114,000**
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**			**98,000**	**98,000**	**108,000**
A03402	Rent for Office Building			98,000	98,000	108,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA JHERRUCK THATTA				**9,119,000**	**3,853,000**	**7,554,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
UT0299	**DISTRICT OFFICE SOCIAL WELFARE UMERKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,713,000**	**3,561,000**	**5,718,000**
A011	**TOTAL PAY**		**9**	**9**	**2,241,000**	**2,238,000**	**3,434,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,196,000**		**1,196,000**
A01101	Total Basic Pay Of Officer		2	2	1,196,000		1,196,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	646,000		646,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	550,000		550,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,045,000**	**2,238,000**	**2,238,000**
A01151	Total Basic Pay Other Staff		7	7	1,045,000	2,238,000	2,238,000
S053	SENIOR CLERK	(BPS-14)				2,238,000	
J053	JUNIOR CLERK	(BPS-11)	4	4	456,000		1,138,000
D161	DRIVER	(BPS-05)	1	1	191,000		500,000
N003	NAIB QASID	(BPS-01)	2	2	398,000		600,000
A012	**TOTAL ALLOWANCES**				**3,472,000**	**1,323,000**	**2,284,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,372,000**	**1,223,000**	**2,184,000**
A01202	House Rent Allowance				234,000	126,000	246,000
A01203	Conveyance Allowance				426,000	178,000	447,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				7,000	6,000	7,000
A01217	Medical Allowance				221,000	103,000	243,000
A0121T	Adhoc Relief Allowance 2013				118,000		
A0122C	Adhoc Relief Allowance - 2015				242,000		
A0122M	Adhoc Relief Allowance 2016				291,000		
A0122Y	Ad-hoc Relief Allowance 2017				278,000		
A01233	Unattractive Area Allowance				18,000	75,000	79,000
A0123G	Ad-hoc Relief Allowance-2018				381,000		
A0123P	Ad-hoc Relief A 2019				399,000		
A0123X	Adhoc Relief Allowance-2020				168,000		
A0124F	Adhoc Relief Allowance-2021				306,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
UT0299	**DISTRICT OFFICE SOCIAL WELFARE UMERKOT**					
A0124R	Ad-Hoc Relief Allowance-2022				223,000	245,000
A0124S	Differential Allowance				510,000	536,000
A01270	Others			281,000		379,000
1	Other					379,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	**100,000**
A01274	Medical Charges			100,000	100,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**683,000**	**600,000**	**748,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**50,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	**TOTAL UTILITIES**			**83,000**		**87,000**
A03303	Electricity			83,000		87,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**272,000**	**272,000**	**325,000**
A03805	Travelling Allowance			100,000	100,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			156,000	156,000	203,000
A03808	Conveyance Charges			16,000	16,000	17,000
A039	**TOTAL GENERAL**			**280,000**	**280,000**	**286,000**
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			11,000	11,000	11,000
A03918	Exhibitions Fairs and other National Celebrations			105,000	105,000	105,000
A03970	Others			105,000	105,000	110,000
1	Others					110,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
UT0299	**DISTRICT OFFICE SOCIAL WELFARE UMERKOT**					
A09	**TOTAL PHYSICAL ASSETS**			**1,149,000**	**1,149,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,149,000**	**1,149,000**	
A09501	Transport			1,149,000	1,149,000	
1	Purchase of Transport				1,149,000	
BOO	One Carry Bolan 800 cc			1,149,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,701,000**	**1,701,000**	**1,758,000**
A130	**TOTAL TRANSPORT**			**42,000**	**42,000**	**44,000**
A13001	Transport			42,000	42,000	44,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,092,000**	**1,092,000**	**1,147,000**
A13101	Machinery and Equipment			1,092,000	1,092,000	1,147,000
A132	**TOTAL FURNITURE AND FIXTURE**			**567,000**	**567,000**	**567,000**
A13201	Furniture and Fixture			567,000	567,000	567,000
DISTRICT OFFICE SOCIAL WELFARE UMERKOT				**9,246,000**	**7,011,000**	**8,224,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
UT0300	**SOCIAL WELFARE OFFICE UMERKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,569,000**	**5,337,000**	**5,946,000**
A011	**TOTAL PAY**		**11**	**11**	**2,590,000**	**3,291,000**	**3,291,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**822,000**	**1,477,000**	**1,477,000**
A01101	Total Basic Pay Of Officer		1	1	822,000	1,418,000	1,418,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	822,000		1,418,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A01102	Personal pay					59,000	59,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,768,000**	**1,814,000**	**1,814,000**
A01151	Total Basic Pay Other Staff		10	10	1,768,000	1,814,000	1,814,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	350,000		350,000
S053	SENIOR CLERK	(BPS-14)				1,814,000	
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	168,000		214,000
N003	NAIB QASID	(BPS-01)	2	2	220,000		220,000
A012	**TOTAL ALLOWANCES**				**3,979,000**	**2,046,000**	**2,655,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,879,000**	**1,620,000**	**2,555,000**
A01202	House Rent Allowance				207,000	154,000	217,000
A01203	Conveyance Allowance				391,000	197,000	411,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				242,000	117,000	266,000
A0121T	Adhoc Relief Allowance 2013				147,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
UT0300	**SOCIAL WELFARE OFFICE UMERKOT**					
A0122C	Adhoc Relief Allowance - 2015			242,000		
A0122M	Adhoc Relief Allowance 2016			307,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				16,000	
A0122Y	Ad-hoc Relief Allowance 2017			511,000		
A01233	Unattractive Area Allowance			22,000	83,000	87,000
A0123G	Ad-hoc Relief Allowance-2018			276,000		
A0123P	Ad-hoc Relief A 2019			421,000		
A0123X	Adhoc Relief Allowance-2020			242,000		
A0124F	Adhoc Relief Allowance-2021			534,000		
A0124R	Ad-Hoc Relief Allowance-2022				328,000	361,000
A0124S	Differential Allowance				725,000	761,000
A01270	Others			328,000		443,000
1	Other					443,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**426,000**	**100,000**
A01274	Medical Charges			100,000	426,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**537,000**	**482,000**	**690,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**42,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			11,000	11,000	30,000
A033	**TOTAL UTILITIES**			**58,000**	**3,000**	**98,000**
A03302	Water			3,000	3,000	20,000
A03303	Electricity			55,000		58,000
A03305	POL for Generator					20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**272,000**	**272,000**	**348,000**
A03805	Travelling Allowance			70,000	70,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,000	182,000	237,000
A03808	Conveyance Charges			20,000	20,000	21,000

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
UT0300	**SOCIAL WELFARE OFFICE UMERKOT**					
A039	**TOTAL GENERAL**			**185,000**	**185,000**	**202,000**
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			21,000	21,000	21,000
A03942	Cost of Other Stores			33,000	33,000	33,000
A03970	Others			84,000	84,000	100,000
1	Others					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**126,000**	**126,000**	**138,000**
A130	**TOTAL TRANSPORT**			**42,000**	**42,000**	**44,000**
A13001	Transport			42,000	42,000	44,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**44,000**
A13101	Machinery and Equipment			42,000	42,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**42,000**	**42,000**	**50,000**
A13201	Furniture and Fixture			42,000	42,000	50,000
	SOCIAL WELFARE OFFICE UMERKOT			**7,232,000**	**5,945,000**	**6,774,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
UT0301	**SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,907,000**	**2,364,000**	**2,606,000**
A011	**TOTAL PAY**		**4**	**4**	**668,000**	**1,534,000**	**1,534,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**283,000**	**836,000**	**836,000**
A01101	Total Basic Pay Of Officer		1	1	283,000	836,000	836,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	283,000		836,000
A119	ASSISTANT	(BPS-16)				836,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**385,000**	**698,000**	**698,000**
A01151	Total Basic Pay Other Staff		3	3	385,000	698,000	698,000
S053	SENIOR CLERK	(BPS-14)				698,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	124,000		437,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	111,000		111,000
C003	CALLIGRAPHIST	(BPS-02)	1	1	150,000		150,000
A012	**TOTAL ALLOWANCES**				**1,239,000**	**830,000**	**1,072,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,172,000**	**763,000**	**1,005,000**
A01202	House Rent Allowance				102,000	98,000	103,000
A01203	Conveyance Allowance				175,000	122,000	184,000
A01217	Medical Allowance				77,000	57,000	85,000
A0121T	Adhoc Relief Allowance 2013				37,000		
A0122C	Adhoc Relief Allowance - 2015				77,000		
A0122M	Adhoc Relief Allowance 2016				82,000		
A0122Y	Ad-hoc Relief Allowance 2017				110,000		
A0123G	Ad-hoc Relief Allowance-2018				75,000		
A0123P	Ad-hoc Relief A 2019				115,000		
A0123X	Adhoc Relief Allowance-2020				58,000		
A0124F	Adhoc Relief Allowance-2021				179,000		
A0124R	Ad-Hoc Relief Allowance-2022					152,000	167,000
A0124S	Differential Allowance					334,000	351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
UT0301	**SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT**					
A01270	Others			85,000		115,000
1	Other					115,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**67,000**	**67,000**	**67,000**
A01274	Medical Charges			67,000	67,000	67,000
A03	**TOTAL OPERATING EXPENSES**			**155,000**	**130,000**	**167,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**6,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**25,000**		**26,000**
A03303	Electricity			25,000		26,000
A034	**TOTAL OCCUPANCY COSTS**			**84,000**	**84,000**	**92,000**
A03402	Rent for Office Building			84,000	84,000	92,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**12,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000	10,000	12,000
A039	**TOTAL GENERAL**			**30,000**	**30,000**	**31,000**
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03970	Others			22,000	22,000	23,000
1	Others					23,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,575,000**	**1,575,000**	**1,575,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
UT0301	**SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,050,000**	**1,050,000**	**1,050,000**
A13101	Machinery and Equipment			1,050,000	1,050,000	1,050,000
A132	**TOTAL FURNITURE AND FIXTURE**			**525,000**	**525,000**	**525,000**
A13201	Furniture and Fixture			525,000	525,000	525,000
	SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT			**3,637,000**	**4,069,000**	**4,348,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
UT0302	**SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,079,000**	**4,557,000**	**5,297,000**
A011	**TOTAL PAY**		**9**	**9**	**2,071,000**	**3,047,000**	**3,047,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**791,000**	**1,392,000**	**1,392,000**
A01101	Total Basic Pay Of Officer		1	1	791,000	1,392,000	1,392,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	791,000		1,392,000
A119	ASSISTANT	(BPS-16)				1,392,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,280,000**	**1,655,000**	**1,655,000**
A01151	Total Basic Pay Other Staff		8	8	1,280,000	1,655,000	1,655,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-15)	1	1	164,000		164,000
S053	SENIOR CLERK	(BPS-14)				1,655,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	149,000		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**				**3,008,000**	**1,510,000**	**2,250,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,908,000**	**1,410,000**	**2,150,000**
A01202	House Rent Allowance				211,000	149,000	222,000
A01203	Conveyance Allowance				331,000	182,000	348,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				170,000	106,000	187,000
A0121T	Adhoc Relief Allowance 2013				114,000		
A0122C	Adhoc Relief Allowance - 2015				182,000		
A0122M	Adhoc Relief Allowance 2016				251,000		
A0122Y	Ad-hoc Relief Allowance 2017				357,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
UT0302	**SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT**					
A0123G	Ad-hoc Relief Allowance-2018			206,000		
A0123P	Ad-hoc Relief A 2019			336,000		
A0123X	Adhoc Relief Allowance-2020			168,000		
A0124F	Adhoc Relief Allowance-2021			317,000		
A0124R	Ad-Hoc Relief Allowance-2022				303,000	333,000
A0124S	Differential Allowance				670,000	704,000
A01270	Others			261,000		352,000
1	Other					352,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	**100,000**
A01274	Medical Charges			100,000	100,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**646,000**	**591,000**	**710,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**12,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A033	**TOTAL UTILITIES**			**67,000**	**12,000**	**71,000**
A03302	Water			12,000	12,000	13,000
A03303	Electricity			55,000		58,000
A034	**TOTAL OCCUPANCY COSTS**			**198,000**	**198,000**	**218,000**
A03402	Rent for Office Building			198,000	198,000	218,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**273,000**	**273,000**	**309,000**
A03805	Travelling Allowance			60,000	60,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,000	143,000	172,000
A03808	Conveyance Charges			70,000	70,000	74,000
A039	**TOTAL GENERAL**			**97,000**	**97,000**	**100,000**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
UT0302	**SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT**					
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03970	Others			42,000	42,000	44,000
1	Others					44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**95,000**	**98,000**
A130	**TOTAL TRANSPORT**			**53,000**	**53,000**	**56,000**
A13001	Transport			53,000	53,000	56,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**21,000**	**21,000**
A13101	Machinery and Equipment			21,000	21,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**21,000**
A13201	Furniture and Fixture			21,000	21,000	21,000
	SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT			**5,820,000**	**5,243,000**	**6,105,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
UT0303	**SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,760,000**	**643,000**	**1,464,000**
A011	**TOTAL PAY**		**4**	**4**	**659,000**	**390,000**	**742,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**332,000**		**352,000**
A01101	Total Basic Pay Of Officer		2	2	332,000		352,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	216,000		236,000
A119	ASSISTANT	(BPS-16)					
A400	AUXILIRY WORKER	(BPS-16)	1	1	116,000		116,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**327,000**	**390,000**	**390,000**
A01151	Total Basic Pay Other Staff		2	2	327,000	390,000	390,000
S053	SENIOR CLERK	(BPS-14)				390,000	
C089	CHOWKIDAR	(BPS-01)	1	1	163,000		190,000
N003	NAIB QASID	(BPS-01)	1	1	164,000		200,000
A012	**TOTAL ALLOWANCES**				**1,101,000**	**253,000**	**722,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,036,000**	**188,000**	**657,000**
A01202	House Rent Allowance				98,000	19,000	103,000
A01203	Conveyance Allowance				160,000	24,000	168,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				77,000	17,000	85,000
A0121T	Adhoc Relief Allowance 2013				33,000		
A0122C	Adhoc Relief Allowance - 2015				76,000		
A0122M	Adhoc Relief Allowance 2016				74,000		
A0122Y	Ad-hoc Relief Allowance 2017				95,000		
A0123G	Ad-hoc Relief Allowance-2018				72,000		
A0123P	Ad-hoc Relief A 2019				112,000		
A0123X	Adhoc Relief Allowance-2020				56,000		
A0124F	Adhoc Relief Allowance-2021				99,000		

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
UT0303	**SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT**					
A0124R	Ad-Hoc Relief Allowance-2022				39,000	43,000
A0124S	Differential Allowance				89,000	93,000
A01270	Others			79,000		160,000
1	Other					160,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**65,000**	**65,000**	**65,000**
A01274	Medical Charges			65,000	65,000	65,000
A03	**TOTAL OPERATING EXPENSES**			**1,003,000**	**1,003,000**	**1,051,000**
A034	**TOTAL OCCUPANCY COSTS**			**240,000**	**240,000**	**264,000**
A03402	Rent for Office Building			240,000	240,000	264,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**137,000**	**137,000**	**158,000**
A03805	Travelling Allowance			42,000	42,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			95,000	95,000	114,000
A039	**TOTAL GENERAL**			**626,000**	**626,000**	**629,000**
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			20,000	20,000	20,000
A03918	Exhibitions Fairs and other National Celebrations			44,000	44,000	44,000
A03919	Payments to other for Service Rendered			455,000	455,000	455,000
A03942	Cost of Other Stores			48,000	48,000	48,000
A03970	Others			36,000	36,000	38,000
1	Others					38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**202,000**	**202,000**	**205,000**
A130	**TOTAL TRANSPORT**			**66,000**	**66,000**	**69,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
UT0303	**SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT**					
A13001	Transport			66,000	66,000	69,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**66,000**	**66,000**	**66,000**
A13101	Machinery and Equipment			66,000	66,000	66,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**70,000**	**70,000**
A13201	Furniture and Fixture			70,000	70,000	70,000
SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT				**2,965,000**	**1,848,000**	**2,720,000**