



Volume III
SC21141

BUDGET 2025-26

**Human Settlement
Sp.Development &
Social Housing**

2025-26

Finance Department
Government of Sindh

SC21141 (141)
Human Settlement Sp.Dev & Social Housing
BUDGET ESTIMATES 2025-2026

| DISTRICT | POSTS 2025-2026 | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 | | |
|--------------|--------------------|----------------------------------|-----------------------------------|----------------------------|--------------------|--------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| Karachi | 55 | 276,101,000 | 276,977,000 | 58,661,000 | 224,984,000 | 283,645,000 |
| Sukkur | 12 | 3,638,000 | 860,000 | 2,978,000 | 132,000 | 3,110,000 |
| Benazirabad | 10 | 3,299,000 | 899,000 | 2,596,000 | 133,000 | 2,729,000 |
| TOTAL | 77 | 283,038,000 | 278,736,000 | 64,235,000 | 225,249,000 | 289,484,000 |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

| | |
|-----------------|--------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>289,484,000</u> |
| Total: | <u>289,484,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---------------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 061101 ADMINISTRATION | 262,012,000 | 270,048,000 | 269,240,000 |
| 061103 OTHER HOUSING FACILITIES | 21,026,000 | 8,688,000 | 20,244,000 |
| TOTAL | 283,038,000 | 278,736,000 | 289,484,000 |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|--------------|--|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| KQ0581 | HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SECRETARIAT KARACHI | 262,012,000 | 270,048,000 | 269,240,000 |
| KQ0582 | HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE KARACHI | 14,089,000 | 6,929,000 | 14,405,000 |
| SB0102 | HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE SHAHEED BENAZIRABAD | 3,299,000 | 899,000 | 2,729,000 |
| SY0134 | HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SUKKUR | 3,638,000 | 860,000 | 3,110,000 |
| TOTAL | | 283,038,000 | 278,736,000 | 289,484,000 |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>58,630,000</u> | <u>51,236,000</u> | <u>64,235,000</u> |
| A011 | PAY | <u>26,241,000</u> | <u>13,786,000</u> | <u>26,754,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>16,667,000</u> | <u>9,416,000</u> | <u>17,121,000</u> |
| A01101 | Basic Pay Of Officer | 15,642,000 | 8,937,000 | 15,642,000 |
| A01102 | Personal pay | | 396,000 | 396,000 |
| A01103 | Special pay | 25,000 | 53,000 | 53,000 |
| A01105 | Qualification Pay | | 30,000 | 30,000 |
| A01106 | Pay of contract officer | 1,000,000 | | 1,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>9,574,000</u> | <u>4,370,000</u> | <u>9,633,000</u> |
| A01151 | Basic Pay Other Staff | 9,574,000 | 4,311,000 | 9,574,000 |
| A01170 | Others | | 59,000 | 59,000 |
| A012 | ALLOWANCES | <u>32,389,000</u> | <u>37,450,000</u> | <u>37,481,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>24,916,000</u> | <u>29,924,000</u> | <u>31,526,000</u> |
| A01201 | Senior Post Allowance | 17,000 | 16,000 | 16,000 |
| A01202 | House Rent Allowance | 1,455,000 | 1,192,000 | 1,680,000 |
| A01203 | Conveyance Allowance | 1,191,000 | 755,000 | 1,245,000 |
| A01207 | Washing Allowance | 5,000 | 1,000 | 5,000 |
| A0120D | Integrated Allowance | 42,000 | 42,000 | 50,000 |
| A01216 | Qualification Allowance | 7,000 | 113,000 | 113,000 |
| A01217 | Medical Allowance | 654,000 | 481,000 | 749,000 |
| A01224 | Entertainment Allowance | 8,000 | 8,000 | 8,000 |
| A01228 | Orderly Allowance | 333,000 | 313,000 | 313,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 50,000 | 50,000 | 50,000 |
| A01235 | Secretariat Allowance | 3,095,000 | 3,523,000 | 3,699,000 |
| A01236 | Deputation Allowance | 41,000 | 60,000 | 60,000 |
| A0123E | Executive Allowance | 4,988,000 | 4,715,000 | 4,951,000 |
| A0123K | Superior Executive Allowance | | 1,492,000 | 1,492,000 |
| A01241 | Utility allowance for electricity | 2,540,000 | 2,962,000 | 2,962,000 |
| A01243 | Special Travelling Allowance | | 83,000 | 83,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | 1,194,000 | 1,220,000 | 1,320,000 |
| A0124S | Differential Allowance | 2,475,000 | 2,654,000 | 2,754,000 |
| A0124X | Adhoc Relief Allowance 2023 | 3,873,000 | 4,146,000 | 4,146,000 |
| A0125E | Adhoc Relief Allowance-2024 | | 3,150,000 | 3,308,000 |
| A01270 | Others | 2,948,000 | 2,948,000 | 2,522,000 |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>7,473,000</u> | <u>7,526,000</u> | <u>5,955,000</u> |
| A01271 | Overtime Allowance | | 53,000 | 53,000 |
| A01273 | Honoraria | 2,100,000 | 2,100,000 | |
| A01274 | Medical Charges | 5,291,000 | 5,291,000 | 5,820,000 |
| A01299 | Others | 82,000 | 82,000 | 82,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>20,850,000</u> | <u>23,942,000</u> | <u>22,341,000</u> |
| A032 | COMMUNICATIONS | <u>477,000</u> | <u>477,000</u> | <u>479,000</u> |
| A03201 | Postage and Telegraph | 50,000 | 50,000 | 52,000 |
| A03202 | Telephone and Trunk call | 427,000 | 427,000 | 427,000 |
| A033 | UTILITIES | <u>1,068,000</u> | <u>160,000</u> | <u>1,068,000</u> |
| A03301 | Gas | 83,000 | 83,000 | 83,000 |
| A03302 | Water | 77,000 | 77,000 | 77,000 |
| A03303 | Electricity | 908,000 | | 908,000 |
| A034 | OCCUPANCY COSTS | <u>14,553,000</u> | <u>15,753,000</u> | <u>16,007,000</u> |
| A03402 | Rent for Office Building | 14,534,000 | 15,734,000 | 15,987,000 |
| A03407 | Rates and Taxes | 19,000 | 19,000 | 20,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>3,093,000</u> | <u>3,893,000</u> | <u>3,093,000</u> |
| A03805 | Travelling Allowance | 410,000 | 410,000 | 410,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 2,644,000 | 3,444,000 | 2,644,000 |
| A03808 | Conveyance Charges | 39,000 | 39,000 | 39,000 |
| A039 | GENERAL | <u>1,659,000</u> | <u>3,659,000</u> | <u>1,694,000</u> |
| A03901 | Stationery | 355,000 | 1,355,000 | 390,000 |
| A03902 | Printing and Publication | 196,000 | 1,196,000 | 196,000 |
| A03905 | Newspapers Periodicals and Books | 125,000 | 125,000 | 125,000 |
| A03906 | Uniforms and Protective Clothing | 123,000 | 123,000 | 123,000 |
| A03970 | Others | 860,000 | 860,000 | 860,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>201,100,000</u> | <u>201,100,000</u> | <u>201,210,000</u> |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A052 | GRANTS-DOMESTIC | <u>201,100,000</u> | <u>201,100,000</u> | <u>201,210,000</u> |
| A05213 | Special Grants from Provincial Retained Amounts(T | 200,000,000 | 200,000,000 | 200,000,000 |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 1,100,000 | 1,100,000 | 1,210,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>760,000</u> | <u>760,000</u> | |
| A092 | COMPUTER EQUIPMENT | <u>460,000</u> | <u>460,000</u> | |
| A09201 | Hardware | 460,000 | 460,000 | |
| A095 | PURCHASE OF TRANSPORT | <u>300,000</u> | <u>300,000</u> | |
| A09501 | Transport | 300,000 | 300,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>1,698,000</u> | <u>1,698,000</u> | <u>1,698,000</u> |
| A130 | TRANSPORT | <u>847,000</u> | <u>847,000</u> | <u>847,000</u> |
| A13001 | Transport | 847,000 | 847,000 | 847,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>438,000</u> | <u>438,000</u> | <u>438,000</u> |
| A13101 | Machinery and Equipment | 438,000 | 438,000 | 438,000 |
| A132 | FURNITURE AND FIXTURE | <u>413,000</u> | <u>413,000</u> | <u>413,000</u> |
| A13201 | Furniture and Fixture | 413,000 | 413,000 | 413,000 |
| NET TOTAL | | 283,038,000 | 278,736,000 | 289,484,000 |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing
SUMMARY OF SCALES FOR 2025-2026

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|-------------------|
| 01 | 11 | | | 11 | 2,105,000 |
| 02 | 7 | | | 7 | 1,752,000 |
| 04 | 4 | | | 4 | 851,000 |
| 05 | 4 | | | 4 | 635,000 |
| 07 | 1 | | | 1 | 128,000 |
| 11 | 12 | | | 12 | 1,609,000 |
| 12 | 4 | | | 4 | 847,000 |
| 14 | 8 | | | 8 | 1,647,000 |
| 16 | 6 | | | 6 | 2,736,000 |
| 17 | 14 | | | 14 | 7,534,000 |
| 18 | 2 | | | 2 | 1,234,000 |
| 19 | 2 | | | 2 | 2,401,000 |
| 20 | 1 | | | 1 | 1,737,000 |
| (Special) | 1 | | | 1 | 1,000,000 |
| TOTAL | 77 | | | 77 | 26,216,000 |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

061101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | Rs | Rs | Rs |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | |
| 061 | HOUSING DEVELOPMENT | | | | | | |
| 0611 | HOUSING DEVELOPMENT | | | | | | |
| 061101 | ADMINISTRATION | | | | | | |
| KQ0581 | HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SECRETARIAT KARACHI | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>39,407,000</u> | <u>44,071,000</u> | <u>45,806,000</u> |
| A011 | TOTAL PAY | | | | <u>13,568,000</u> | <u>11,769,000</u> | <u>14,081,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>9,231,000</u> | <u>8,201,000</u> | <u>9,685,000</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>8,206,000</u> | <u>7,722,000</u> | <u>8,206,000</u> |
| S018 | SECRETARY | (BPS-20) | 1 | 1 | 1,737,000 | | 1,737,000 |
| A055 | ADDITIONAL SECRETARY | (BPS-19) | 1 | 1 | 1,113,000 | | 1,113,000 |
| D062 | DEPUTY SECRETARY | (BPS-18) | 1 | 1 | 929,000 | | 929,000 |
| P103 | PRIVATE SECRETARY | (BPS-17) | 2 | 2 | 788,000 | | 788,000 |
| S033 | SECTION OFFICER | (BPS-17) | 2 | 2 | 1,041,000 | | 1,041,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 881,000 | | 881,000 |
| A119 | ASSISTANT | (BPS-16) | 2 | 2 | 1,242,000 | 7,722,000 | 1,242,000 |
| P024 | PERSONAL ASSISTANT | (BPS-16) | 1 | 1 | 475,000 | | 475,000 |
| A01102 | Personal pay | | | | | 396,000 | 396,000 |
| A01103 | Special pay | | | | 25,000 | 53,000 | 53,000 |
| A01105 | Qualification Pay | | | | | 30,000 | 30,000 |
| A01106 | Total Pay of contract officer | | | | <u>1,000,000</u> | | <u>1,000,000</u> |
| CFO | CHIEF FINANCE OFFICER | (Special) | 1 | 1 | 1,000,000 | | 1,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>4,337,000</u> | <u>3,568,000</u> | <u>4,396,000</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>4,337,000</u> | <u>3,509,000</u> | <u>4,337,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 312,000 | 3,509,000 | 312,000 |
| S181 | STENOGRAPHER | (BPS-14) | 2 | 2 | 420,000 | | 420,000 |
| C134 | COMP OPERATOR | (BPS-12) | 1 | 1 | 203,000 | | 203,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 4 | 4 | 382,000 | | 382,000 |
| D161 | DRIVER | (BPS-05) | 3 | 3 | 425,000 | | 425,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 1 | 1 | 302,000 | | 302,000 |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

061101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | Rs | Rs | Rs |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | |
| 061 | HOUSING DEVELOPMENT | | | | | | |
| 0611 | HOUSING DEVELOPMENT | | | | | | |
| 061101 | ADMINISTRATION | | | | | | |
| KQ0581 | HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SECRETARIAT KARACHI | | | | | | |
| N003 | NAIB QASID | (BPS-02) | 4 | 4 | 1,137,000 | | 1,137,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 299,000 | | 299,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 570,000 | | 570,000 |
| S261 | SWEEPER | (BPS-01) | 1 | 1 | 287,000 | | 287,000 |
| A01170 | Others | | | | | 59,000 | 59,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>25,839,000</u> | <u>32,302,000</u> | <u>31,725,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>19,037,000</u> | <u>25,447,000</u> | <u>26,508,000</u> |
| A01201 | Senior Post Allowance | | | | 17,000 | 16,000 | 16,000 |
| A01202 | House Rent Allowance | | | | 683,000 | 975,000 | 975,000 |
| A01203 | Conveyance Allowance | | | | 454,000 | 558,000 | 558,000 |
| A0120D | Integrated Allowance | | | | 23,000 | 31,000 | 31,000 |
| A01216 | Qualification Allowance | | | | 7,000 | 113,000 | 113,000 |
| A01217 | Medical Allowance | | | | 281,000 | 388,000 | 388,000 |
| A01224 | Entertainment Allowance | | | | 8,000 | 8,000 | 8,000 |
| A01228 | Orderly Allowance | | | | 333,000 | 313,000 | 313,000 |
| A01235 | Secretariat Allowance | | | | 3,095,000 | 3,523,000 | 3,699,000 |
| A01236 | Deputation Allowance | | | | 41,000 | 60,000 | 60,000 |
| A0123E | Executive Allowance | | | | 4,988,000 | 4,715,000 | 4,951,000 |
| A0123K | Superior Executive Allowance | | | | | 1,492,000 | 1,492,000 |
| A01241 | Utility allowance for electricity | | | | 2,540,000 | 2,962,000 | 2,962,000 |
| A01243 | Special Travelling Allowance | | | | | 83,000 | 83,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 879,000 | 1,048,000 | 1,048,000 |
| A0124S | Differential Allowance | | | | 1,900,000 | 2,270,000 | 2,270,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 3,051,000 | 3,515,000 | 3,515,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 2,640,000 | 2,772,000 |
| A01270 | Others | | | | <u>737,000</u> | <u>737,000</u> | <u>1,254,000</u> |
| 1 | Other | | | | 737,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>6,802,000</u> | <u>6,855,000</u> | <u>5,217,000</u> |
| A01271 | Overtime Allowance | | | | | 53,000 | 53,000 |
| A01273 | Honoraria | | | | 2,100,000 | 2,100,000 | |
| A01274 | Medical Charges | | | | 4,620,000 | 4,620,000 | 5,082,000 |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

061101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061101 ADMINISTRATION | | | | | |
| KQ0581 HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SECRETARIAT KARACHI | | | | | |
| A01299 Others | | | <u>82,000</u> | <u>82,000</u> | <u>82,000</u> |
| 1 Others | | | 82,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>19,274,000</u> | <u>22,646,000</u> | <u>20,753,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>343,000</u> | <u>343,000</u> | <u>345,000</u> |
| A03201 Postage and Telegraph | | | 34,000 | 34,000 | 36,000 |
| A03202 Telephone and Trunk call | | | 309,000 | 309,000 | 309,000 |
| A033 TOTAL UTILITIES | | | <u>745,000</u> | <u>117,000</u> | <u>745,000</u> |
| A03301 Gas | | | 40,000 | 40,000 | 40,000 |
| A03302 Water | | | 77,000 | 77,000 | 77,000 |
| A03303 Electricity | | | 628,000 | | 628,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>14,553,000</u> | <u>15,753,000</u> | <u>16,007,000</u> |
| A03402 Rent for Office Building | | | 14,534,000 | 15,734,000 | 15,987,000 |
| A03407 Rates and Taxes | | | 19,000 | 19,000 | 20,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,392,000</u> | <u>3,192,000</u> | <u>2,392,000</u> |
| A03805 Travelling Allowance | | | 330,000 | 330,000 | 330,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 2,045,000 | 2,845,000 | 2,045,000 |
| A03808 Conveyance Charges | | | 17,000 | 17,000 | 17,000 |
| A039 TOTAL GENERAL | | | <u>1,241,000</u> | <u>3,241,000</u> | <u>1,264,000</u> |
| A03901 Stationery | | | 232,000 | 1,232,000 | 255,000 |
| A03902 Printing and Publication | | | 150,000 | 1,150,000 | 150,000 |
| A03905 Newspapers Periodicals and Books | | | 82,000 | 82,000 | 82,000 |
| A03906 Uniforms and Protective Clothing | | | 82,000 | 82,000 | 82,000 |
| A03970 Others | | | <u>695,000</u> | <u>695,000</u> | <u>695,000</u> |
| 1 Others | | | 695,000 | | |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

061101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061101 ADMINISTRATION | | | | | |
| KQ0581 HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SECRETARIAT KARACHI | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>201,100,000</u> | <u>201,100,000</u> | <u>201,210,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>201,100,000</u> | <u>201,100,000</u> | <u>201,210,000</u> |
| A05213 Special Grants from Provincial Retained Amounts(T | | | <u>200,000,000</u> | <u>200,000,000</u> | <u>200,000,000</u> |
| S43 Sindh Katchi Abadies Authority to Meet the Salary & Pension Expenditure | | | 170,000,000 | 170,000,000 | 170,000,000 |
| S44 Sindh Katchi Abadies Authority to Meet the Operational Expenditures | | | 30,000,000 | 30,000,000 | 30,000,000 |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 1,100,000 | 1,100,000 | 1,210,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>760,000</u> | <u>760,000</u> | |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>460,000</u> | <u>460,000</u> | |
| A09201 Hardware | | | <u>460,000</u> | <u>460,000</u> | |
| 024 One Computer with all Accessories | | | 280,000 | | |
| 17 Two Laser Printers | | | 180,000 | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>300,000</u> | <u>300,000</u> | |
| A09501 Transport | | | <u>300,000</u> | <u>300,000</u> | |
| 022 Two Motor Cycles | | | 300,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,471,000</u> | <u>1,471,000</u> | <u>1,471,000</u> |
| A130 TOTAL TRANSPORT | | | <u>707,000</u> | <u>707,000</u> | <u>707,000</u> |
| A13001 Transport | | | 707,000 | 707,000 | 707,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>382,000</u> | <u>382,000</u> | <u>382,000</u> |
| A13101 Machinery and Equipment | | | 382,000 | 382,000 | 382,000 |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

061101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061101 ADMINISTRATION | | | | | |
| KQ0581 HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SECRETARIAT KARACHI | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>382,000</u> | <u>382,000</u> | <u>382,000</u> |
| A13201 Furniture and Fixture | | | 382,000 | 382,000 | 382,000 |
| HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SECRETARIAT KARACHI | | | 262,012,000 | 270,048,000 | 269,240,000 |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

061103 OTHER HOUSING FACILITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | Rs | Rs | Rs |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | |
| 061 | HOUSING DEVELOPMENT | | | | | | |
| 0611 | HOUSING DEVELOPMENT | | | | | | |
| 061103 | OTHER HOUSING FACILITIES | | | | | | |
| KQ0582 | HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE KARACHI | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,549,000</u> | <u>5,627,000</u> | <u>12,855,000</u> |
| A011 | TOTAL PAY | | 21 | 21 | <u>8,995,000</u> | <u>2,017,000</u> | <u>8,995,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>5,744,000</u> | <u>1,215,000</u> | <u>5,744,000</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>5,744,000</u> | <u>1,215,000</u> | <u>5,744,000</u> |
| D077 | DIRECTOR | (BPS-19) | 1 | 1 | 1,288,000 | | 1,288,000 |
| A183 | ASSISTANT DIRECTOR (ADMIN) | (BPS-17) | 1 | 1 | 840,000 | | 840,000 |
| A198 | ASSISTANT DIRECTOR (FINANCE) | (BPS-17) | 1 | 1 | 840,000 | | 840,000 |
| A227 | ASSISTANT EXECUTIVE ENGINEER | (BPS-17) | 1 | 1 | 487,000 | | 487,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 333,000 | | 333,000 |
| T120 | TOWN PLANNING OFFICER | (BPS-17) | 1 | 1 | 1,128,000 | | 1,128,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 473,000 | 1,215,000 | 473,000 |
| A134 | ASSISTANT ACCOUNTS OFFICER | (BPS-16) | 1 | 1 | 355,000 | | 355,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 13 | 13 | <u>3,251,000</u> | <u>802,000</u> | <u>3,251,000</u> |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | <u>3,251,000</u> | <u>802,000</u> | <u>3,251,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 216,000 | 802,000 | 216,000 |
| S181 | STENOGRAPHER | (BPS-14) | 1 | 1 | 483,000 | | 483,000 |
| C134 | COMP OPERATOR | (BPS-12) | 1 | 1 | 389,000 | | 389,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 315,000 | | 315,000 |
| S222 | SUB ENGINEER | (BPS-11) | 1 | 1 | 263,000 | | 263,000 |
| D161 | DRIVER | (BPS-05) | 1 | 1 | 210,000 | | 210,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 1 | 1 | 263,000 | | 263,000 |
| C089 | CHOWKIDAR | (BPS-02) | 1 | 1 | 315,000 | | 315,000 |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

061103 OTHER HOUSING FACILITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | Rs | Rs | Rs |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | |
| 061 | HOUSING DEVELOPMENT | | | | | | |
| 0611 | HOUSING DEVELOPMENT | | | | | | |
| 061103 | OTHER HOUSING FACILITIES | | | | | | |
| KQ0582 | HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE KARACHI | | | | | | |
| N003 | NAIB QASID | (BPS-02) | 2 | 2 | 300,000 | | 300,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | 1 | 177,000 | | 177,000 |
| S261 | SWEEPER | (BPS-01) | 1 | 1 | 320,000 | | 320,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>3,554,000</u> | <u>3,610,000</u> | <u>3,860,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,947,000</u> | <u>3,003,000</u> | <u>3,192,000</u> |
| A01202 | House Rent Allowance | | | | 284,000 | 217,000 | 217,000 |
| A01203 | Conveyance Allowance | | | | 247,000 | 197,000 | 197,000 |
| A01207 | Washing Allowance | | | | 1,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 105,000 | 93,000 | 93,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 50,000 | 50,000 | 50,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 215,000 | 172,000 | 172,000 |
| A0124S | Differential Allowance | | | | 475,000 | 384,000 | 384,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 822,000 | 631,000 | 631,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 510,000 | 536,000 |
| A01270 | Others | | | | <u>737,000</u> | <u>737,000</u> | <u>900,000</u> |
| 1 | Other | | | | 737,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>607,000</u> | <u>607,000</u> | <u>668,000</u> |
| A01274 | Medical Charges | | | | 607,000 | 607,000 | 668,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>1,356,000</u> | <u>1,118,000</u> | <u>1,366,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>104,000</u> | <u>104,000</u> | <u>104,000</u> |
| A03201 | Postage and Telegraph | | | | 9,000 | 9,000 | 9,000 |
| A03202 | Telephone and Trunk call | | | | 95,000 | 95,000 | 95,000 |
| A033 | TOTAL UTILITIES | | | | <u>261,000</u> | <u>23,000</u> | <u>261,000</u> |
| A03301 | Gas | | | | 23,000 | 23,000 | 23,000 |
| A03303 | Electricity | | | | 238,000 | | 238,000 |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

061103 OTHER HOUSING FACILITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061103 OTHER HOUSING FACILITIES | | | | | |
| KQ0582 HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE KARACHI | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>635,000</u> | <u>635,000</u> | <u>635,000</u> |
| A03805 Travelling Allowance | | | 65,000 | 65,000 | 65,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 559,000 | 559,000 | 559,000 |
| A03808 Conveyance Charges | | | 11,000 | 11,000 | 11,000 |
| A039 TOTAL GENERAL | | | <u>356,000</u> | <u>356,000</u> | <u>366,000</u> |
| A03901 Stationery | | | 101,000 | 101,000 | 111,000 |
| A03902 Printing and Publication | | | 35,000 | 35,000 | 35,000 |
| A03905 Newspapers Periodicals and Books | | | 36,000 | 36,000 | 36,000 |
| A03906 Uniforms and Protective Clothing | | | 28,000 | 28,000 | 28,000 |
| A03970 Others | | | <u>156,000</u> | <u>156,000</u> | <u>156,000</u> |
| 1 Others | | | 156,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>184,000</u> | <u>184,000</u> | <u>184,000</u> |
| A130 TOTAL TRANSPORT | | | <u>124,000</u> | <u>124,000</u> | <u>124,000</u> |
| A13001 Transport | | | 124,000 | 124,000 | 124,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| A13101 Machinery and Equipment | | | 40,000 | 40,000 | 40,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |
| HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE KARACHI | | | 14,089,000 | 6,929,000 | 14,405,000 |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

061103 OTHER HOUSING FACILITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | Rs | Rs | Rs |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | |
| 061 | HOUSING DEVELOPMENT | | | | | | |
| 0611 | HOUSING DEVELOPMENT | | | | | | |
| 061103 | OTHER HOUSING FACILITIES | | | | | | |
| SB0102 | HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE SHAHEED BENAZIRABAD | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>3,167,000</u> | <u>788,000</u> | <u>2,596,000</u> |
| A011 | TOTAL PAY | | | | <u>1,610,000</u> | | <u>1,610,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>637,000</u> | | <u>637,000</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>637,000</u> | | <u>637,000</u> |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | 1 | 318,000 | | 318,000 |
| T120 | TOWN PLANNING OFFICER | (BPS-17) | 1 | 1 | 319,000 | | 319,000 |
| A119 | ASSISTANT | (BPS-16) | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>973,000</u> | | <u>973,000</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>973,000</u> | | <u>973,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 108,000 | | 108,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 127,000 | | 127,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 259,000 | | 259,000 |
| S222 | SUB ENGINEER | (BPS-11) | 1 | 1 | 122,000 | | 122,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 140,000 | | 140,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | 1 | 130,000 | | 130,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | 1 | 87,000 | | 87,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,557,000</u> | <u>788,000</u> | <u>986,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,506,000</u> | <u>737,000</u> | <u>930,000</u> |
| A01202 | House Rent Allowance | | | | 210,000 | | 210,000 |
| A01203 | Conveyance Allowance | | | | 230,000 | | 230,000 |
| A01207 | Washing Allowance | | | | 2,000 | | 2,000 |
| A0120D | Integrated Allowance | | | | 4,000 | | 4,000 |
| A01217 | Medical Allowance | | | | 123,000 | | 123,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 100,000 | | 100,000 |
| A0124S | Differential Allowance | | | | 100,000 | | 100,000 |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

061103 OTHER HOUSING FACILITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------|----------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061103 OTHER HOUSING FACILITIES | | | | | |
| SB0102 HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE SHAHEED BENAZIRABAD | | | | | |
| A01270 Others | | | <u>737,000</u> | <u>737,000</u> | <u>161,000</u> |
| 1 Other | | | 737,000 | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>51,000</u> | <u>51,000</u> | <u>56,000</u> |
| A01274 Medical Charges | | | 51,000 | 51,000 | 56,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>110,000</u> | <u>89,000</u> | <u>111,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>18,000</u> | <u>18,000</u> | <u>18,000</u> |
| A03201 Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 Telephone and Trunk call | | | 16,000 | 16,000 | 16,000 |
| A033 TOTAL UTILITIES | | | <u>31,000</u> | <u>10,000</u> | <u>31,000</u> |
| A03301 Gas | | | 10,000 | 10,000 | 10,000 |
| A03303 Electricity | | | 21,000 | | 21,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A03805 Travelling Allowance | | | 6,000 | 6,000 | 6,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 20,000 | 20,000 | 20,000 |
| A03808 Conveyance Charges | | | 4,000 | 4,000 | 4,000 |
| A039 TOTAL GENERAL | | | <u>31,000</u> | <u>31,000</u> | <u>32,000</u> |
| A03901 Stationery | | | 8,000 | 8,000 | 9,000 |
| A03902 Printing and Publication | | | 7,000 | 7,000 | 7,000 |
| A03905 Newspapers Periodicals and Books | | | 3,000 | 3,000 | 3,000 |
| A03906 Uniforms and Protective Clothing | | | 8,000 | 8,000 | 8,000 |
| A03970 Others | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 1 Others | | | 5,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

061103 OTHER HOUSING FACILITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061103 OTHER HOUSING FACILITIES | | | | | |
| SB0102 HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE SHAHEED BENAZIRABAD | | | | | |
| A130 TOTAL TRANSPORT | | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| A13001 Transport | | | 8,000 | 8,000 | 8,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| A13101 Machinery and Equipment | | | 8,000 | 8,000 | 8,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| A13201 Furniture and Fixture | | | 6,000 | 6,000 | 6,000 |
| HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE SHAHEED BENAZIRABAD | | | 3,299,000 | 899,000 | 2,729,000 |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

061103 OTHER HOUSING FACILITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | Rs | Rs | Rs |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | |
| 061 | HOUSING DEVELOPMENT | | | | | | |
| 0611 | HOUSING DEVELOPMENT | | | | | | |
| 061103 | OTHER HOUSING FACILITIES | | | | | | |
| SY0134 | HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SUKKUR | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>3,507,000</u> | <u>750,000</u> | <u>2,978,000</u> |
| A011 | TOTAL PAY | | 12 | 12 | <u>2,068,000</u> | | <u>2,068,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 4 | 4 | <u>1,055,000</u> | | <u>1,055,000</u> |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | <u>1,055,000</u> | | <u>1,055,000</u> |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 1 | 1 | 305,000 | | 305,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | 1 | 217,000 | | 217,000 |
| T120 | TOWN PLANNING OFFICER | (BPS-17) | 1 | 1 | 342,000 | | 342,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 191,000 | | 191,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>1,013,000</u> | | <u>1,013,000</u> |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | <u>1,013,000</u> | | <u>1,013,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 108,000 | | 108,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 128,000 | | 128,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 146,000 | | 146,000 |
| S222 | SUB ENGINEER | (BPS-11) | 1 | 1 | 122,000 | | 122,000 |
| D014 | DARAOGHAS | (BPS-07) | 1 | 1 | 128,000 | | 128,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 146,000 | | 146,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | 1 | 131,000 | | 131,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | 1 | 104,000 | | 104,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,439,000</u> | <u>750,000</u> | <u>910,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,426,000</u> | <u>737,000</u> | <u>896,000</u> |
| A01202 | House Rent Allowance | | | | 278,000 | | 278,000 |
| A01203 | Conveyance Allowance | | | | 260,000 | | 260,000 |
| A01207 | Washing Allowance | | | | 2,000 | | 2,000 |
| A0120D | Integrated Allowance | | | | 4,000 | | 4,000 |
| A01217 | Medical Allowance | | | | 145,000 | | 145,000 |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

061103 OTHER HOUSING FACILITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061103 OTHER HOUSING FACILITIES | | | | | |
| SY0134 HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SUKKUR | | | | | |
| A01270 Others | | | <u>737,000</u> | <u>737,000</u> | <u>207,000</u> |
| 1 Other | | | 737,000 | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>13,000</u> | <u>13,000</u> | <u>14,000</u> |
| A01274 Medical Charges | | | 13,000 | 13,000 | 14,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>110,000</u> | <u>89,000</u> | <u>111,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 Telephone and Trunk call | | | 7,000 | 7,000 | 7,000 |
| A033 TOTAL UTILITIES | | | <u>31,000</u> | <u>10,000</u> | <u>31,000</u> |
| A03301 Gas | | | 10,000 | 10,000 | 10,000 |
| A03303 Electricity | | | 21,000 | | 21,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| A03805 Travelling Allowance | | | 9,000 | 9,000 | 9,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 20,000 | 20,000 | 20,000 |
| A03808 Conveyance Charges | | | 7,000 | 7,000 | 7,000 |
| A039 TOTAL GENERAL | | | <u>31,000</u> | <u>31,000</u> | <u>32,000</u> |
| A03901 Stationery | | | 14,000 | 14,000 | 15,000 |
| A03902 Printing and Publication | | | 4,000 | 4,000 | 4,000 |
| A03905 Newspapers Periodicals and Books | | | 4,000 | 4,000 | 4,000 |
| A03906 Uniforms and Protective Clothing | | | 5,000 | 5,000 | 5,000 |
| A03970 Others | | | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> |
| 1 Others | | | 4,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>21,000</u> | <u>21,000</u> | <u>21,000</u> |

SC21141 (141)
Human Settlement Sp.Dev & Social Housing

061103 OTHER HOUSING FACILITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061103 OTHER HOUSING FACILITIES | | | | | |
| SY0134 HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SUKKUR | | | | | |
| A130 TOTAL TRANSPORT | | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| A13001 Transport | | | 8,000 | 8,000 | 8,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| A13101 Machinery and Equipment | | | 8,000 | 8,000 | 8,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13201 Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SUKKUR | | | 3,638,000 | 860,000 | 3,110,000 |

