



Volume III
SC21162

BUDGET 2025-26

Rehabilitation

2025-26

Finance Department
Government of Sindh

SC21162 (162)
Rehabilitation
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	72	1,966,575,000	2,805,911,000	80,665,600	2,647,296,400	2,727,962,000
TOTAL	72	1,966,575,000	2,805,911,000	80,665,600	2,647,296,400	2,727,962,000

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Rehabilitation

	Rs
Charged:	0
Voted:	2,727,962,000
Total:	2,727,962,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107101 RELIEF MEASURES	1,245,000,000	1,345,000,000	1,332,180,000
107104 ADMINISTRATION	721,575,000	1,460,911,000	1,395,782,000
TOTAL	1,966,575,000	2,805,911,000	2,727,962,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KQ1895	REHABILITATION DEPARTMENT (SECRETARIAT) KARACHI	77,277,000	99,248,000	98,171,900
KQ1896	PROVINCIAL DISASTER MANAGEMENT AUTHORITY KARACHI	1,245,000,000	1,345,000,000	1,332,180,000
KQ2389	DIRECTORATE MOBILE DIAGNOSTIC & EMERGENCY HEALTH SERVICES (MD&EHS)	644,298,000	642,567,000	647,610,100
KQ2917	DIRECTOR GENERAL SINDH EMERGENCY RESCUE SERVICE (RESCUE-1122)		719,096,000	650,000,000
TOTAL		1,966,575,000	2,805,911,000	2,727,962,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>61,649,400</u>	<u>84,058,400</u>	<u>80,665,600</u>
A011	PAY	<u>23,916,400</u>	<u>25,482,400</u>	<u>27,730,300</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15,879,000</u>	<u>17,289,400</u>	<u>17,910,900</u>
A01101	Basic Pay Of Officer	14,465,000	15,779,400	16,400,900
A01102	Personal pay	339,000	339,000	339,000
A01103	Special pay		96,000	96,000
A01105	Qualification Pay	75,000	75,000	75,000
A01106	Pay of contract officer	1,000,000	1,000,000	1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,037,400</u>	<u>8,193,000</u>	<u>9,819,400</u>
A01151	Basic Pay Other Staff	8,037,400	8,193,000	9,819,400
A012	ALLOWANCES	<u>37,733,000</u>	<u>58,576,000</u>	<u>52,935,300</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>32,883,000</u>	<u>51,026,000</u>	<u>49,945,300</u>
A01201	Senior Post Allowance	14,000	22,000	23,400
A01202	House Rent Allowance	1,822,000	2,359,000	2,438,700
A01203	Conveyance Allowance	1,262,000	1,439,000	1,488,000
A01207	Washing Allowance	2,000	2,000	2,000
A0120D	Integrated Allowance	41,000	29,000	41,000
A01216	Qualification Allowance		20,000	200,000
A01217	Medical Allowance	1,196,000	1,269,000	1,303,400
A01224	Entertainment Allowance	9,000	23,000	24,500
A01228	Orderly Allowance	375,000	408,000	428,700
A01235	Secretariat Allowance	4,697,000	6,030,000	6,331,800
A01239	Special Allowance		299,000	
A0123E	Executive Allowance	6,653,000	10,030,000	10,531,800
A0123K	Superior Executive Allowance		2,345,000	
A01241	Utility allowance for electricity	3,854,000	5,236,000	5,498,100
A01243	Special Travelling Allowance		218,000	
A0124R	Ad-Hoc Relief Allowance-2022	1,531,000	2,068,000	2,172,100
A0124S	Differential Allowance	3,317,000	4,363,000	4,581,800
A0124X	Adhoc Relief Allowance 2023	4,917,000	6,560,000	6,888,700
A0125E	Adhoc Relief Allowance-2024		5,113,000	5,369,300
A01270	Others	3,193,000	3,193,000	2,622,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,850,000</u>	<u>7,550,000</u>	<u>2,990,000</u>
A01271	Overtime Allowance	120,000	120,000	

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	1,800,000	1,800,000	
A01274	Medical Charges	2,851,000	5,551,000	2,911,000
A01299	Others	79,000	79,000	79,000
A03	TOTAL OPERATING EXPENSES	<u>97,081,600</u>	<u>93,962,600</u>	<u>98,488,000</u>
A032	COMMUNICATIONS	<u>1,097,000</u>	<u>687,000</u>	<u>1,114,800</u>
A03201	Postage and Telegraph	356,000	6,000	373,800
A03202	Telephone and Trunk call	611,000	611,000	611,000
A03205	Courier and Pilot Service	130,000	70,000	130,000
A033	UTILITIES	<u>6,757,200</u>	<u>676,200</u>	<u>6,757,200</u>
A03301	Gas	285,600	285,600	285,600
A03302	Water	630,600	390,600	630,600
A03303	Electricity	5,841,000		5,841,000
A034	OCCUPANCY COSTS	<u>12,809,400</u>	<u>12,809,400</u>	<u>14,089,900</u>
A03402	Rent for Office Building	12,809,400	12,809,400	14,089,900
A036	MOTOR VEHICLES	<u>45,060,000</u>	<u>45,060,000</u>	<u>45,060,000</u>
A03602	Insurance	34,960,000	34,960,000	34,960,000
A03603	Registration	10,100,000	10,100,000	10,100,000
A038	TRAVEL & TRANSPORTATION	<u>11,812,000</u>	<u>12,412,000</u>	<u>11,812,000</u>
A03801	Training - Domestic	300,000	300,000	300,000
A03805	Travelling Allowance	2,537,000	2,237,000	2,537,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,518,000	9,418,000	8,518,000
A03808	Conveyance Charges	457,000	457,000	457,000
A039	GENERAL	<u>19,546,000</u>	<u>22,318,000</u>	<u>19,654,100</u>
A03901	Stationery	1,081,000	1,521,000	1,189,100
A03902	Printing and Publication	1,115,000	1,215,000	1,115,000
A03903	Conference/Seminars/Workshops/	1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books	146,000	196,000	146,000
A03906	Uniforms and Protective Clothing	437,000	437,000	437,000
A03907	Advertising & Publicity	4,000,000	4,000,000	4,000,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to other for Service Rendered	8,436,000	9,918,000	8,436,000
A03955	Computer Stationery	700,000	700,000	700,000
A03970	Others	2,631,000	3,331,000	2,631,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,247,254,000</u>	<u>2,066,350,000</u>	<u>1,984,659,400</u>
A052	GRANTS-DOMESTIC	<u>1,247,254,000</u>	<u>2,066,350,000</u>	<u>1,984,659,400</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,254,000	2,254,000	2,479,400
A05270	To Others	1,245,000,000	2,064,096,000	1,982,180,000
A09	TOTAL PHYSICAL ASSETS	<u>1,600,000</u>	<u>1,600,000</u>	<u>5,159,000</u>
A092	COMPUTER EQUIPMENT	<u>840,000</u>	<u>840,000</u>	<u>708,000</u>
A09201	Hardware	840,000	840,000	708,000
A096	PURCHASE OF PLANT & MACHINERY	<u>290,000</u>	<u>290,000</u>	<u>3,451,000</u>
A09601	Plant and Machinery	290,000	290,000	3,451,000
A097	PURCHASE FURNITURE & FIXTURE	<u>470,000</u>	<u>470,000</u>	<u>1,000,000</u>
A09701	Furniture and fixtures	470,000	470,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>558,990,000</u>	<u>559,940,000</u>	<u>558,990,000</u>
A130	TRANSPORT	<u>1,038,000</u>	<u>1,538,000</u>	<u>1,038,000</u>
A13001	Transport	1,038,000	1,538,000	1,038,000
A131	MACHINERY AND EQUIPMENT	<u>583,000</u>	<u>783,000</u>	<u>583,000</u>
A13101	Machinery and Equipment	583,000	783,000	583,000
A132	FURNITURE AND FIXTURE	<u>493,000</u>	<u>693,000</u>	<u>493,000</u>
A13201	Furniture and Fixture	493,000	693,000	493,000
A133	BUILDINGS AND STRUCTURE	<u>556,863,000</u>	<u>556,863,000</u>	<u>556,863,000</u>
A13370	Others	556,863,000	556,863,000	556,863,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>13,000</u>	<u>63,000</u>	<u>13,000</u>
A13701	Hardware	13,000	63,000	13,000
NET TOTAL		1,966,575,000	2,805,911,000	2,727,962,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	14			14	1,821,000
02	5			5	640,200
04	12			12	1,853,200
11	7			7	3,388,600
12	3			3	422,100
14	4			4	1,694,300
16	7			7	1,792,600
17	12			12	8,225,400
18	3			3	2,287,800
19	2			2	1,585,400
20	2			2	2,509,700
(Special)	1			1	1,000,000
TOTAL	72			72	27,220,300

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107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
KQ1896 PROVINCIAL DISASTER MANAGEMENT AUHTHORITY KARACHI					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,245,000,000</u>	<u>1,345,000,000</u>	<u>1,332,180,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,245,000,000</u>	<u>1,345,000,000</u>	<u>1,332,180,000</u>
A05270 To Others			<u>1,245,000,000</u>	<u>1,345,000,000</u>	<u>1,332,180,000</u>
583 Payment for service rendered for Combat Disaster			20,000,000	20,000,000	20,000,000
DRR District Disaster Risk Management Unit					87,180,000
OM Office Managment Expenditure			225,000,000	225,000,000	225,000,000
RA Relief Activities			1,000,000,000	1,100,000,000	1,000,000,000
PROVINCIAL DISASTER MANAGEMENT AUHTHORITY KARACHI			1,245,000,000	1,345,000,000	1,332,180,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KQ1895	REHABILITATION DEPARTMENT (SECRETARIAT) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,636,400</u>	<u>74,819,400</u>	<u>71,025,400</u>
A011	TOTAL PAY		55	55	<u>18,814,400</u>	<u>21,622,400</u>	<u>22,602,900</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>12,907,000</u>	<u>15,559,400</u>	<u>14,924,200</u>
A01101	Total Basic Pay Of Officer		21	21	<u>11,493,000</u>	<u>14,049,400</u>	<u>13,414,200</u>
S018	SECRETARY	(BPS-20)	1	1	1,054,000		1,665,500
A055	ADDITIONAL SECRETARY	(BPS-19)	2	2	1,080,000		1,585,400
D062	DEPUTY SECRETARY	(BPS-18)	2	2	1,044,000		1,549,200
A020	ACCOUNTANT	(BPS-17)	1	1	874,000		878,300
P102	PRIVATE SECRETARIES	(BPS-17)	4	4	4,000,000		4,019,800
P103	PRIVATE SECRETARY	(BPS-17)	1	1	776,000		779,800
S033	SECTION OFFICER	(BPS-17)	3	3	774,000		777,800
S236	SUPERINTENDENT	(BPS-17)	1	1	574,000		576,800
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	1	1	476,000		736,400
A119	ASSISTANT	(BPS-16)	3	3	582,000	14,049,400	584,900
P024	PERSONAL ASSISTANT	(BPS-16)	2	2	259,000		260,300
A01102	Personal pay				339,000	339,000	339,000
A01103	Special pay					96,000	96,000
A01105	Qualification Pay				75,000	75,000	75,000
A01106	Total Pay of contract officer		1	1	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000		1,000,000
A119	ASSISTANT	(BPS-16)				1,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>5,907,400</u>	<u>6,063,000</u>	<u>7,678,700</u>
A01151	Total Basic Pay Other Staff		33	33	<u>5,907,400</u>	<u>6,063,000</u>	<u>7,678,700</u>
S053	SENIOR CLERK	(BPS-14)	2	2	804,000	6,063,000	808,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ1895	REHABILITATION DEPARTMENT (SECRETARIAT) KARACHI					
D026	DATA PROCESSING ASSISTANT(BPS-12)	2	2	225,000		226,100
J014	JUNIOR CLERK (BPS-11)	6	6	1,484,400		3,233,800
D111	DESPATCH RIDER (BPS-04)	2	2	362,000		363,800
D162	DRIVER / AC DRIVER (BPS-04)	6	6	1,115,000		1,120,500
C089	CHOWKIDAR (BPS-02)	2	2	259,000		260,300
E021	ELECTRICIAN (BPS-01)	1	1	417,000		419,100
M022	MALHI (BPS-01)	1	1	100,000		100,500
N003	NAIB QASID (BPS-01)	7	7	891,000		895,400
S008	SANITARY WORKER (BPS-01)	4	4	250,000		251,200
A012	TOTAL ALLOWANCES			<u>32,822,000</u>	<u>53,197,000</u>	<u>48,422,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,572,000</u>	<u>47,247,000</u>	<u>46,092,500</u>
A01201	Senior Post Allowance			14,000	22,000	23,400
A01202	House Rent Allowance			1,051,000	1,588,000	1,667,700
A01203	Conveyance Allowance			797,000	974,000	1,023,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			41,000	29,000	41,000
A01216	Qualification Allowance				20,000	200,000
A01217	Medical Allowance			608,000	681,000	715,400
A01224	Entertainment Allowance			9,000	23,000	24,500
A01228	Orderly Allowance			375,000	408,000	428,700
A01235	Secretariat Allowance			4,697,000	6,030,000	6,331,800
A01239	Special Allowance				299,000	
A0123E	Executive Allowance			6,653,000	10,030,000	10,531,800
A0123K	Superior Executive Allowance				2,345,000	
A01241	Utility allowance for electricity			3,854,000	5,236,000	5,498,100
A01243	Special Travelling Allowance				218,000	
A0124R	Ad-Hoc Relief Allowance-2022			1,370,000	1,893,000	1,988,000
A0124S	Differential Allowance			2,978,000	3,993,000	4,193,000
A0124X	Adhoc Relief Allowance 2023			4,440,000	6,041,000	6,343,400
A0125E	Adhoc Relief Allowance-2024				4,732,000	4,968,900
A01270	Others			<u>2,683,000</u>	<u>2,683,000</u>	<u>2,111,800</u>
1	Other			2,683,000		

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ1895 REHABILITATION DEPARTMENT (SECRETARIAT) KARACHI					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,250,000</u>	<u>5,950,000</u>	<u>2,330,000</u>
A01271 Overtime Allowance			120,000	120,000	
A01273 Honoraria			800,000	800,000	
A01274 Medical Charges			<u>2,251,000</u>	<u>4,951,000</u>	<u>2,251,000</u>
1 Regular			2,251,000		
A01299 Others			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
1 Others			79,000		
A03 TOTAL OPERATING EXPENSES			<u>20,986,600</u>	<u>18,824,600</u>	<u>21,658,100</u>
A032 TOTAL COMMUNICATIONS			<u>780,000</u>	<u>370,000</u>	<u>797,800</u>
A03201 Postage and Telegraph			356,000	6,000	373,800
A03202 Telephone and Trunk call			356,000	356,000	356,000
A03205 Courier and Pilot Service			68,000	8,000	68,000
A033 TOTAL UTILITIES			<u>5,381,200</u>	<u>257,200</u>	<u>5,381,200</u>
A03301 Gas			248,600	248,600	248,600
A03302 Water			248,600	8,600	248,600
A03303 Electricity			<u>4,884,000</u>		<u>4,884,000</u>
A33 Electricity			4,884,000		
A034 TOTAL OCCUPANCY COSTS			<u>6,344,400</u>	<u>6,344,400</u>	<u>6,978,400</u>
A03402 Rent for Office Building			6,344,400	6,344,400	6,978,400
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,967,000</u>	<u>7,567,000</u>	<u>6,967,000</u>
A03805 Travelling Allowance			1,537,000	1,237,000	1,537,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ1895 REHABILITATION DEPARTMENT (SECRETARIAT) KARACHI					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,173,000	6,073,000	5,173,000
A03808 Conveyance Charges			257,000	257,000	257,000
A039 TOTAL GENERAL			<u>1,414,000</u>	<u>4,186,000</u>	<u>1,433,700</u>
A03901 Stationery			197,000	637,000	216,700
A03902 Printing and Publication			115,000	215,000	115,000
A03905 Newspapers Periodicals and Books			117,000	167,000	117,000
A03906 Uniforms and Protective Clothing			197,000	197,000	197,000
A03919 Payments to other for Service Rendered			<u>450,000</u>	<u>1,932,000</u>	<u>450,000</u>
1 Payments to other for Service Rendered			450,000		
A03970 Others			<u>338,000</u>	<u>1,038,000</u>	<u>338,000</u>
1 Others			338,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,254,000</u>	<u>2,254,000</u>	<u>2,479,400</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,254,000</u>	<u>2,254,000</u>	<u>2,479,400</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,254,000	2,254,000	2,479,400
A09 TOTAL PHYSICAL ASSETS			<u>1,600,000</u>	<u>1,600,000</u>	<u>2,209,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>840,000</u>	<u>840,000</u>	<u>708,000</u>
A09201 Hardware			<u>840,000</u>	<u>840,000</u>	<u>708,000</u>
03C Three Computers with all Accessories			840,000		621,000
U10 One UPS					87,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>290,000</u>	<u>290,000</u>	<u>501,000</u>
A09601 Plant and Machinery			<u>290,000</u>	<u>290,000</u>	<u>501,000</u>
425 Two Air Conditioners			290,000		
P20 One Photocopier Machine					501,000

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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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ1895 REHABILITATION DEPARTMENT (SECRETARIAT) KARACHI					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>470,000</u>	<u>470,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>470,000</u>	<u>470,000</u>	<u>1,000,000</u>
001 Furniture and Fixtures			470,000	470,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,750,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>406,000</u>	<u>906,000</u>	<u>406,000</u>
A13001 Transport			406,000	906,000	406,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>204,000</u>	<u>404,000</u>	<u>204,000</u>
A13101 Machinery and Equipment			<u>204,000</u>	<u>404,000</u>	<u>204,000</u>
1 MACHINERY AND EQUIPMENT			204,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>177,000</u>	<u>377,000</u>	<u>177,000</u>
A13201 Furniture and Fixture			177,000	377,000	177,000
A137 TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>63,000</u>	<u>13,000</u>
A13701 Hardware			13,000	63,000	13,000
REHABILITATION DEPARTMENT (SECRETARIAT) KARACHI			77,277,000	99,248,000	98,171,900

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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
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KQ2389	DIRECTORATE MOBILE DIAGNOSTIC & EMERGENCY HEALTH SERVICES (MD&EHS)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,013,000</u>	<u>9,239,000</u>	<u>9,640,200</u>
A011	TOTAL PAY		17	17	<u>5,102,000</u>	<u>3,860,000</u>	<u>5,127,400</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,972,000</u>	<u>1,730,000</u>	<u>2,986,700</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,972,000</u>	<u>1,730,000</u>	<u>2,986,700</u>
D077	DIRECTOR	(BPS-20)	1	1	840,000		844,200
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	735,000		738,600
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	872,000		876,300
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	315,000		316,600
A119	ASSISTANT	(BPS-16)				1,730,000	
M250	MONITORING OFFICER	(BPS-16)	1	1	210,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,130,000</u>	<u>2,130,000</u>	<u>2,140,700</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,130,000</u>	<u>2,130,000</u>	<u>2,140,700</u>
A020	ACCOUNTANT	(BPS-14)	1	1	613,000		616,000
A119	ASSISTANT	(BPS-14)	1	1	269,000		270,300
S053	SENIOR CLERK	(BPS-14)				2,130,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	195,000		196,000
J014	JUNIOR CLERK	(BPS-11)	1	1	154,000		154,800
D111	DESPATCH RIDER	(BPS-04)	1	1	154,000		154,800
D161	DRIVER	(BPS-04)	3	3	213,000		214,100
C089	CHOWKIDAR	(BPS-02)	1	1	154,000		154,800
N003	NAIB QASID	(BPS-02)	2	2	224,000		225,100
S008	SANITARY WORKER	(BPS-01)	1	1	154,000		154,800
A012	TOTAL ALLOWANCES				<u>4,911,000</u>	<u>5,379,000</u>	<u>4,512,800</u>

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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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ2389 DIRECTORATE MOBILE DIAGNOSTIC & EMERGENCY HEALTH SERVICES (MD&EHS)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,311,000</u>	<u>3,779,000</u>	<u>3,852,800</u>
A01202 House Rent Allowance			771,000	771,000	771,000
A01203 Conveyance Allowance			465,000	465,000	465,000
A01217 Medical Allowance			588,000	588,000	588,000
A0124R Ad-Hoc Relief Allowance-2022			161,000	175,000	184,100
A0124S Differential Allowance			339,000	370,000	388,800
A0124X Adhoc Relief Allowance 2023			477,000	519,000	545,300
A0125E Adhoc Relief Allowance-2024				381,000	400,400
A01270 Others			<u>510,000</u>	<u>510,000</u>	<u>510,200</u>
1 Other			510,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,600,000</u>	<u>1,600,000</u>	<u>660,000</u>
A01273 Honoraria			1,000,000	1,000,000	
A01274 Medical Charges			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
1 Regular			600,000		
A03 TOTAL OPERATING EXPENSES			<u>76,095,000</u>	<u>75,138,000</u>	<u>76,829,900</u>
A032 TOTAL COMMUNICATIONS			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A03202 Telephone and Trunk call			255,000	255,000	255,000
A03205 Courier and Pilot Service			62,000	62,000	62,000
A033 TOTAL UTILITIES			<u>1,376,000</u>	<u>419,000</u>	<u>1,376,000</u>
A03301 Gas			37,000	37,000	37,000
A03302 Water			382,000	382,000	382,000
A03303 Electricity			<u>957,000</u>		<u>957,000</u>
A33 Electricity			957,000		
A034 TOTAL OCCUPANCY COSTS			<u>6,465,000</u>	<u>6,465,000</u>	<u>7,111,500</u>
A03402 Rent for Office Building			6,465,000	6,465,000	7,111,500

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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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ2389 DIRECTORATE MOBILE DIAGNOSTIC & EMERGENCY HEALTH SERVICES (MD&EHS)					
A036 TOTAL MOTOR VEHICLES			<u>44,960,000</u>	<u>44,960,000</u>	<u>44,960,000</u>
A03602 Insurance			34,960,000	34,960,000	34,960,000
A03603 Registration			10,000,000	10,000,000	10,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,845,000</u>	<u>4,845,000</u>	<u>4,845,000</u>
A03801 Training - Domestic			300,000	300,000	300,000
A03805 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,345,000	3,345,000	3,345,000
A03808 Conveyance Charges			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>18,132,000</u>	<u>18,132,000</u>	<u>18,220,400</u>
A03901 Stationery			884,000	884,000	972,400
A03902 Printing and Publication			1,000,000	1,000,000	1,000,000
A03903 Conference/Seminars/Workshops/Sympo			1,000,000	1,000,000	1,000,000
A03905 Newspapers Periodicals and Books			29,000	29,000	29,000
A03906 Uniforms and Protective Clothing			240,000	240,000	240,000
A03907 Advertising & Publicity			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
1 Advertising & Publicity			4,000,000		
A03919 Payments to other for Service Rendered			<u>7,986,000</u>	<u>7,986,000</u>	<u>7,986,000</u>
1 Payments to other for Service Rendered			7,986,000		
A03955 Computer Stationery			700,000	700,000	700,000
A03970 Others			<u>2,293,000</u>	<u>2,293,000</u>	<u>2,293,000</u>
1 Others			2,293,000		
A09 TOTAL PHYSICAL ASSETS					<u>2,950,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,950,000</u>
A09601 Plant and Machinery					<u>2,950,000</u>
491 One Incubator Anlyzer					1,500,000

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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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ2389 DIRECTORATE MOBILE DIAGNOSTIC & EMERGENCY HEALTH SERVICES (MD&EHS)					
ECM One ECG Machine					450,000
MP1 ONE MULTIPARA MONITOR WITH PEDIATRICIAN PROB UK					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>558,190,000</u>	<u>558,190,000</u>	<u>558,190,000</u>
A130 TOTAL TRANSPORT			<u>632,000</u>	<u>632,000</u>	<u>632,000</u>
A13001 Transport			632,000	632,000	632,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>379,000</u>	<u>379,000</u>	<u>379,000</u>
A13101 Machinery and Equipment			<u>379,000</u>	<u>379,000</u>	<u>379,000</u>
1 MACHINERY AND EQUIPMENT			379,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A13201 Furniture and Fixture			316,000	316,000	316,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>556,863,000</u>	<u>556,863,000</u>	<u>556,863,000</u>
A13370 Others			<u>556,863,000</u>	<u>556,863,000</u>	<u>556,863,000</u>
1 Others			556,863,000		556,863,000
DIRECTORATE MOBILE DIAGNOSTIC & EMERGENCY HEALTH SERVICES (MD&EHS)			644,298,000	642,567,000	647,610,100

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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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ2917 DIRECTOR GENERAL SINDH EMERGENCY RESCUE SERVICE (RESCUE-1122)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>719,096,000</u>	<u>650,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>719,096,000</u>	<u>650,000,000</u>
A05270 To Others				<u>719,096,000</u>	<u>650,000,000</u>
SRS SINDH EMERGENCY RESCUE SERVICE (1122)				719,096,000	650,000,000
DIRECTOR GENERAL SINDH EMERGENCY RESCUE SERVICE (RESCUE-1122)				719,096,000	650,000,000

