

VOLUME III

SC21162



BUDGET 2026-27

REHABILITATION

2026-27

SC21162 (162)
Rehabilitation
BUDGET ESTIMATES 2026-2027

DISTRICT	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
Karachi	73	2,727,962,000	3,772,082,000	65,433,000	3,818,031,000	3,883,464,000
TOTAL	73	2,727,962,000	3,772,082,000	65,433,000	3,818,031,000	3,883,464,000

SC21162 (162)
Rehabilitation

	Rs
Charged:	<u>0</u>
Voted:	<u>3,883,464,000</u>
Total:	<u>3,883,464,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107101 RELIEF MEASURES	1,332,180,000	1,332,180,000	1,442,780,000
107104 ADMINISTRATION	1,395,782,000	2,439,902,000	2,440,684,000
TOTAL	2,727,962,000	3,772,082,000	3,883,464,000

**SC21162 (162)
Rehabilitation**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KQ1895	REHABILITATION DEPARTMENT (SECRETARIAT) KARACHI	98,171,900	68,598,000	83,341,900
KQ1896	PROVINCIAL DISASTER MANAGEMENT AUTHORITY KARACHI	1,332,180,000	1,332,180,000	1,442,780,000
KQ2389	DIRECTORATE MOBILE DIAGNOSTIC & EMERGENCY HEALTH SERVICES (MD&EHS)	647,610,100	643,559,000	643,757,100
KQ2917	DIRECTOR GENERAL SINDH EMERGENCY RESCUE SERVICE (RESCUE-1122)	650,000,000	1,727,745,000	1,713,585,000
TOTAL		2,727,962,000	3,772,082,000	3,883,464,000

SC21162 (162)
Rehabilitation

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>80,665,600</u>	<u>52,881,000</u>	<u>65,433,000</u>
A011	PAY	<u>27,730,300</u>	<u>18,027,000</u>	<u>27,706,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,910,900</u>	<u>11,982,000</u>	<u>18,885,900</u>
A01101	Basic Pay Of Officer	16,400,900	10,497,000	15,400,100
A01102	Personal pay	339,000	371,000	371,000
A01103	Special pay	96,000	87,000	87,000
A01105	Qualification Pay	75,000	27,000	27,000
A01106	Pay of contract officer	1,000,000	1,000,000	3,000,800
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,819,400</u>	<u>6,045,000</u>	<u>8,820,100</u>
A01151	Basic Pay Other Staff	9,819,400	6,045,000	8,820,100
A012	ALLOWANCES	<u>52,935,300</u>	<u>34,854,000</u>	<u>37,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>49,945,300</u>	<u>31,839,000</u>	<u>34,712,000</u>
A01201	Senior Post Allowance	23,400	11,000	11,000
A01202	House Rent Allowance	2,438,700	1,310,000	1,310,000
A01203	Conveyance Allowance	1,488,000	1,179,000	1,179,000
A01207	Washing Allowance	2,000	2,000	2,000
A0120D	Integrated Allowance	41,000	23,000	23,000
A01216	Qualification Allowance	200,000	7,000	7,000
A01217	Medical Allowance	1,303,400	506,000	506,000
A01224	Entertainment Allowance	24,500	10,000	10,000
A01228	Orderly Allowance	428,700	223,000	223,000
A01235	Secretariat Allowance	6,331,800	3,796,000	3,892,000
A0123E	Executive Allowance	10,531,800	5,402,000	5,402,000
A01241	Utility allowance for electricity	5,498,100	3,316,000	3,316,000
A0124R	Ad-Hoc Relief Allowance-2022	2,172,100	1,346,000	1,346,000
A0124S	Differential Allowance	4,581,800	2,862,000	2,862,000
A0124X	Adhoc Relief Allowance 2023	6,888,700	4,238,000	4,238,000
A0125E	Adhoc Relief Allowance-2024	5,369,300	3,447,000	3,447,000
A0125P	Ad-hoc Relief Allowance 2025		1,539,000	1,693,000
A01270	Others	2,622,000	2,622,000	5,245,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,990,000</u>	<u>3,015,000</u>	<u>3,015,000</u>
A01271	Overtime Allowance		25,000	25,000
A01274	Medical Charges	2,911,000	2,911,000	2,911,000
A01299	Others	79,000	79,000	79,000

**SC21162 (162)
Rehabilitation**

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>98,488,000</u>	<u>91,948,000</u>	<u>98,489,000</u>
A032	COMMUNICATIONS	<u>1,114,800</u>	<u>795,000</u>	<u>1,115,000</u>
A03201	Postage and Telegraph	373,800	114,000	374,000
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>668,000</u>	<u>6,758,000</u>
A03301	Gas	285,600	286,000	286,000
A03302	Water	630,600	382,000	631,000
A03303	Electricity	5,841,000		5,841,000
A034	OCCUPANCY COSTS	<u>14,089,900</u>	<u>14,090,000</u>	<u>14,090,000</u>
A03402	Rent for Office Building	14,089,900	14,090,000	14,090,000
A036	MOTOR VEHICLES	<u>45,060,000</u>	<u>44,960,000</u>	<u>45,060,000</u>
A03602	Insurance	34,960,000	34,960,000	34,960,000
A03603	Registration	10,100,000	10,000,000	10,100,000
A038	TRAVEL & TRANSPORTATION	<u>11,812,000</u>	<u>11,162,000</u>	<u>11,812,000</u>
A03801	Training - Domestic	300,000	300,000	300,000
A03805	Travelling Allowance	2,537,000	2,137,000	2,537,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,518,000	8,518,000	8,518,000
A03808	Conveyance Charges	457,000	207,000	457,000
A039	GENERAL	<u>19,654,100</u>	<u>20,273,000</u>	<u>19,654,000</u>
A03901	Stationery	1,189,100	1,289,000	1,189,000
A03902	Printing and Publication	1,115,000	1,115,000	1,115,000
A03903	Conference/Seminars/Workshops/	1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books	146,000	146,000	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
A03919	Payments to other for Service Rendered	8,436,000	8,955,000	8,436,000
A03955	Computer Stationery	700,000	700,000	700,000
A03970	Others	2,631,000	2,631,000	2,631,000

**SC21162 (162)
Rehabilitation**

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,984,659,400</u>	<u>3,062,404,000</u>	<u>3,048,244,000</u>
A052	GRANTS-DOMESTIC	<u>1,984,659,400</u>	<u>3,062,404,000</u>	<u>3,048,244,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,479,400	2,479,000	2,479,000
A05270	To Others	1,982,180,000	3,059,925,000	3,045,765,000
A09	TOTAL PHYSICAL ASSETS	<u>5,159,000</u>	<u>5,159,000</u>	<u>112,308,000</u>
A092	COMPUTER EQUIPMENT	<u>708,000</u>	<u>708,000</u>	<u>576,000</u>
A09201	Hardware	708,000	708,000	576,000
A095	PURCHASE OF TRANSPORT			<u>110,600,000</u>
A09501	Transport			110,600,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,451,000</u>	<u>3,451,000</u>	<u>332,000</u>
A09601	Plant and Machinery	3,451,000	3,451,000	332,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
A09701	Furniture and fixtures	1,000,000	1,000,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>558,990,000</u>	<u>559,690,000</u>	<u>558,990,000</u>
A130	TRANSPORT	<u>1,038,000</u>	<u>1,438,000</u>	<u>1,038,000</u>
A13001	Transport	1,038,000	1,438,000	1,038,000
A131	MACHINERY AND EQUIPMENT	<u>583,000</u>	<u>683,000</u>	<u>583,000</u>
A13101	Machinery and Equipment	583,000	683,000	583,000
A132	FURNITURE AND FIXTURE	<u>493,000</u>	<u>593,000</u>	<u>493,000</u>
A13201	Furniture and Fixture	493,000	593,000	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

SC21162 (162)
Rehabilitation

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>13,000</u>	<u>113,000</u>	<u>13,000</u>
A13701	Hardware	13,000	113,000	13,000
NET TOTAL		2,727,962,000	3,772,082,000	3,883,464,000

SC21162 (162)
Rehabilitation
SUMMARY OF SCALES FOR 2026-2027

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	1,853,900
11	7			7	2,388,600
12	3			3	422,100
14	4			4	1,694,300
16	7			7	1,792,600
17	12			12	7,224,600
18	3			3	2,287,800
19	2			2	1,585,400
20	2			2	2,509,700
(Special)	2			2	3,000,800
TOTAL	73			73	27,221,000

**SC21162 (162)
Rehabilitation**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
KQ1896 PROVINCIAL DISASTER MANAGEMENT AUHTHORITY KARACHI					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,332,180,000</u>	<u>1,332,180,000</u>	<u>1,332,180,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,332,180,000</u>	<u>1,332,180,000</u>	<u>1,332,180,000</u>
A05270 To Others			<u>1,332,180,000</u>	<u>1,332,180,000</u>	<u>1,332,180,000</u>
583 Payment for service rendered for Combat Disaster			20,000,000		20,000,000
DRR District Disaster Risk Management Unit			87,180,000		87,180,000
OM Office Managment Expenditure			225,000,000		225,000,000
RA Relief Activities			1,000,000,000		1,000,000,000
A09 TOTAL PHYSICAL ASSETS					<u>110,600,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>110,600,000</u>
A09501 Transport					<u>110,600,000</u>
7DC Seven 4X4 Double Cabin					110,600,000
PROVINCIAL DISASTER MANAGEMENT AUHTHORITY KARACHI			1,332,180,000	1,332,180,000	1,442,780,000

**SC21162 (162)
Rehabilitation**

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KQ1895	REHABILITATION DEPARTMENT (SECRETARIAT) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,025,400</u>	<u>46,335,000</u>	<u>56,695,900</u>
A011	TOTAL PAY		55	56	<u>22,602,900</u>	<u>14,561,000</u>	<u>22,577,900</u>
A011-1	TOTAL PAY OF OFFICERS		22	23	<u>14,924,200</u>	<u>10,657,000</u>	<u>15,899,200</u>
A01101	Total Basic Pay Of Officer		21	21	<u>13,414,200</u>	<u>9,172,000</u>	<u>12,413,400</u>
S018	SECRETARY	(BPS-20)	1	1	1,665,500		1,665,500
A055	ADDITIONAL SECRETARY	(BPS-19)	2	2	1,585,400		1,585,400
D062	DEPUTY SECRETARY	(BPS-18)	2	2	1,549,200		1,549,200
A020	ACCOUNTANT	(BPS-17)	1	1	878,300		878,300
P102	PRIVATE SECRETARIES	(BPS-17)	4	4	4,019,800		3,019,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	779,800		779,800
S033	SECTION OFFICER	(BPS-17)	3	3	777,800		777,800
S236	SUPERINTENDENT	(BPS-17)	1	1	576,800		576,800
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	1	1	736,400		736,400
A119	ASSISTANT	(BPS-16)	3	3	584,900	9,172,000	584,900
P024	PERSONAL ASSISTANT	(BPS-16)	2	2	260,300		260,300
A01102	Personal pay				339,000	371,000	371,000
A01103	Special pay				96,000	87,000	87,000
A01105	Qualification Pay				75,000	27,000	27,000
A01106	Total Pay of contract officer		1	2	<u>1,000,000</u>	<u>1,000,000</u>	<u>3,000,800</u>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000	1,000,000	1,000,000
CIAO	CHIEF INTERNAL AUDIT OFFICER (SPECIAL)	(Special)		1			2,000,800
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>7,678,700</u>	<u>3,904,000</u>	<u>6,678,700</u>
A01151	Total Basic Pay Other Staff		33	33	<u>7,678,700</u>	<u>3,904,000</u>	<u>6,678,700</u>

**SC21162 (162)
Rehabilitation**

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KQ1895	REHABILITATION DEPARTMENT (SECRETARIAT) KARACHI						
S053	SENIOR CLERK	(BPS-14)	2	2	808,000	3,904,000	808,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	226,100		226,100
J014	JUNIOR CLERK	(BPS-11)	6	6	3,233,800		2,233,800
D111	DESPATCH RIDER	(BPS-04)	2	2	363,800		363,800
D162	DRIVER / AC DRIVER	(BPS-04)	6	6	1,120,500		1,120,500
C089	CHOWKIDAR	(BPS-02)	2	2	260,300		260,300
E021	ELECTRICIAN	(BPS-01)	1	1	419,100		419,100
M022	MALHI	(BPS-01)	1	1	100,500		100,500
N003	NAIB QASID	(BPS-01)	7	7	895,400		895,400
S008	SANITARY WORKER	(BPS-01)	4	4	251,200		251,200
A012	TOTAL ALLOWANCES				<u>48,422,500</u>	<u>31,774,000</u>	<u>34,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,092,500</u>	<u>29,419,000</u>	<u>31,763,000</u>
A01201	Senior Post Allowance				23,400	11,000	11,000
A01202	House Rent Allowance				1,667,700	1,144,000	1,144,000
A01203	Conveyance Allowance				1,023,000	714,000	714,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				41,000	23,000	23,000
A01216	Qualification Allowance				200,000	7,000	7,000
A01217	Medical Allowance				715,400	464,000	464,000
A01224	Entertainment Allowance				24,500	10,000	10,000
A01228	Orderly Allowance				428,700	223,000	223,000
A01235	Secretariat Allowance				6,331,800	3,796,000	3,892,000
A0123E	Executive Allowance				10,531,800	5,402,000	5,402,000
A01241	Utility allowance for electricity				5,498,100	3,316,000	3,316,000
A0124R	Ad-Hoc Relief Allowance-2022				1,988,000	1,212,000	1,212,000
A0124S	Differential Allowance				4,193,000	2,579,000	2,579,000
A0124X	Adhoc Relief Allowance 2023				6,343,400	3,841,000	3,841,000
A0125E	Adhoc Relief Allowance-2024				4,968,900	3,156,000	3,156,000
A0125P	Ad-hoc Relief Allowance 2025					1,407,000	1,548,000
A01270	Others				<u>2,111,800</u>	<u>2,112,000</u>	<u>4,219,000</u>
1	Other					2,112,000	

**SC21162 (162)
Rehabilitation**

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ1895 REHABILITATION DEPARTMENT (SECRETARIAT) KARACHI					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,330,000</u>	<u>2,355,000</u>	<u>2,355,000</u>
A01271 Overtime Allowance				25,000	25,000
A01274 Medical Charges			<u>2,251,000</u>	<u>2,251,000</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>21,658,100</u>	<u>16,075,000</u>	<u>21,659,000</u>
A032 TOTAL COMMUNICATIONS			<u>797,800</u>	<u>478,000</u>	<u>798,000</u>
A03201 Postage and Telegraph			373,800	114,000	374,000
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>249,000</u>	<u>5,382,000</u>
A03301 Gas			248,600	249,000	249,000
A03302 Water			248,600		249,000
A03303 Electricity			4,884,000		4,884,000
A034 TOTAL OCCUPANCY COSTS			<u>6,978,400</u>	<u>6,978,000</u>	<u>6,978,000</u>
A03402 Rent for Office Building			6,978,400	6,978,000	6,978,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>		<u>100,000</u>
A03603 Registration			100,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,967,000</u>	<u>6,317,000</u>	<u>6,967,000</u>
A03805 Travelling Allowance			1,537,000	1,137,000	1,537,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,173,000	5,173,000	5,173,000
A03808 Conveyance Charges			257,000	7,000	257,000

**SC21162 (162)
Rehabilitation**

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ1895 REHABILITATION DEPARTMENT (SECRETARIAT) KARACHI					
A039 TOTAL GENERAL			<u>1,433,700</u>	<u>2,053,000</u>	<u>1,434,000</u>
A03901 Stationery			216,700	317,000	217,000
A03902 Printing and Publication			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
1 Printing and Publication				115,000	
A03905 Newspapers Periodicals and Books			117,000	117,000	117,000
A03906 Uniforms and Protective Clothing			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
1 Uniforms and Protective Clothing				197,000	
A03919 Payments to other for Service Rendered			<u>450,000</u>	<u>969,000</u>	<u>450,000</u>
1 Payments to other for Service Rendered				969,000	
A03970 Others			<u>338,000</u>	<u>338,000</u>	<u>338,000</u>
1 Others				338,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,479,400</u>	<u>2,479,000</u>	<u>2,479,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,479,400</u>	<u>2,479,000</u>	<u>2,479,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,479,400	2,479,000	2,479,000
A09 TOTAL PHYSICAL ASSETS			<u>2,209,000</u>	<u>2,209,000</u>	<u>1,708,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>708,000</u>	<u>708,000</u>	<u>576,000</u>
A09201 Hardware			<u>708,000</u>	<u>708,000</u>	<u>576,000</u>
03C Three Computers with all Accessories			621,000		
1 Hardware				708,000	
231 Two Computers with all Accessories					576,000
U10 One UPS			87,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>501,000</u>	<u>501,000</u>	<u>332,000</u>
A09601 Plant and Machinery			<u>501,000</u>	<u>501,000</u>	<u>332,000</u>
1 Purchase of Plant and Machinery				501,000	
2AC Two Split Air Conditoner 1.5 Ton					332,000

**SC21162 (162)
Rehabilitation**

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ1895	REHABILITATION DEPARTMENT (SECRETARIAT) KARACHI					
P20	One Photocopier Machine			501,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Furniture and Fixtures			1,000,000	1,000,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,500,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>406,000</u>	<u>806,000</u>	<u>406,000</u>
A13001	Transport			406,000	806,000	406,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>204,000</u>	<u>304,000</u>	<u>204,000</u>
A13101	Machinery and Equipment			<u>204,000</u>	<u>304,000</u>	<u>204,000</u>
1	MACHINERY AND EQUIPMENT				304,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>177,000</u>	<u>277,000</u>	<u>177,000</u>
A13201	Furniture and Fixture			177,000	277,000	177,000
A137	TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>113,000</u>	<u>13,000</u>
A13701	Hardware			13,000	113,000	13,000
REHABILITATION DEPARTMENT (SECRETARIAT) KARACHI				98,171,900	68,598,000	83,341,900

**SC21162 (162)
Rehabilitation**

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KQ2389	DIRECTORATE MOBILE DIAGNOSTIC & EMERGENCY HEALTH SERVICES (MD&EHS)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,640,200</u>	<u>6,546,000</u>	<u>8,737,100</u>
A011	TOTAL PAY		17	17	<u>5,127,400</u>	<u>3,466,000</u>	<u>5,128,100</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,986,700</u>	<u>1,325,000</u>	<u>2,986,700</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,986,700</u>	<u>1,325,000</u>	<u>2,986,700</u>
D077	DIRECTOR	(BPS-20)	1	1	844,200		844,200
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	738,600		738,600
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	876,300		876,300
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	316,600		316,600
A119	ASSISTANT	(BPS-16)				1,325,000	
M250	MONITORING OFFICER	(BPS-16)	1	1	211,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,140,700</u>	<u>2,141,000</u>	<u>2,141,400</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,140,700</u>	<u>2,141,000</u>	<u>2,141,400</u>
A020	ACCOUNTANT	(BPS-14)	1	1	616,000		616,000
A119	ASSISTANT	(BPS-14)	1	1	270,300		270,300
S053	SENIOR CLERK	(BPS-14)				2,141,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	196,000		196,000
J014	JUNIOR CLERK	(BPS-11)	1	1	154,800		154,800
D111	DESPATCH RIDER	(BPS-04)	1	1	154,800		154,800
D161	DRIVER	(BPS-04)	3	3	214,100		214,800
C089	CHOWKIDAR	(BPS-02)	1	1	154,800		154,800
N003	NAIB QASID	(BPS-02)	2	2	225,100		225,100
S008	SANITARY WORKER	(BPS-01)	1	1	154,800		154,800
A012	TOTAL ALLOWANCES				<u>4,512,800</u>	<u>3,080,000</u>	<u>3,609,000</u>

**SC21162 (162)
Rehabilitation**

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ2389 DIRECTORATE MOBILE DIAGNOSTIC & EMERGENCY HEALTH SERVICES (MD&EHS)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,852,800</u>	<u>2,420,000</u>	<u>2,949,000</u>
A01202 House Rent Allowance			771,000	166,000	166,000
A01203 Conveyance Allowance			465,000	465,000	465,000
A01217 Medical Allowance			588,000	42,000	42,000
A0124R Ad-Hoc Relief Allowance-2022			184,100	134,000	134,000
A0124S Differential Allowance			388,800	283,000	283,000
A0124X Adhoc Relief Allowance 2023			545,300	397,000	397,000
A0125E Adhoc Relief Allowance-2024			400,400	291,000	291,000
A0125P Ad-hoc Relief Allowance 2025				132,000	145,000
A01270 Others			510,200	510,000	1,026,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A01274 Medical Charges			660,000	660,000	660,000
A03 TOTAL OPERATING EXPENSES			<u>76,829,900</u>	<u>75,873,000</u>	<u>76,830,000</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			957,000		957,000
A034 TOTAL OCCUPANCY COSTS			<u>7,111,500</u>	<u>7,112,000</u>	<u>7,112,000</u>
A03402 Rent for Office Building			7,111,500	7,112,000	7,112,000
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

**SC21162 (162)
Rehabilitation**

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ2389 DIRECTORATE MOBILE DIAGNOSTIC & EMERGENCY HEALTH SERVICES (MD&EHS)					
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>18,220,400</u>	<u>18,220,000</u>	<u>18,220,000</u>
A03901 Stationery			972,400	972,000	972,000
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			4,000,000	4,000,000	4,000,000
A03919 Payments to other for Service Rendered			7,986,000	7,986,000	7,986,000
A03955 Computer Stationery			700,000	700,000	700,000
A03970 Others			2,293,000	2,293,000	2,293,000
A09 TOTAL PHYSICAL ASSETS			<u>2,950,000</u>	<u>2,950,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,950,000</u>	<u>2,950,000</u>	
A09601 Plant and Machinery			<u>2,950,000</u>	<u>2,950,000</u>	
491 One Incubator Anlyzer			1,500,000		
ECM One ECG Machine			450,000		
MPI 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>

**SC21162 (162)
Rehabilitation**

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ2389	DIRECTORATE MOBILE DIAGNOSTIC & EMERGENCY HEALTH SERVICES (MD&EHS)					
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			379,000	379,000	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		
DIRECTORATE MOBILE DIAGNOSTIC & EMERGENCY HEALTH SERVICES (MD&EHS)				647,610,100	643,559,000	643,757,100

**SC21162 (162)
Rehabilitation**

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
KQ2917 DIRECTOR GENERAL SINDH EMERGENCY RESCUE SERVICE (RESCUE-1122)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>650,000,000</u>	<u>1,727,745,000</u>	<u>1,713,585,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>650,000,000</u>	<u>1,727,745,000</u>	<u>1,713,585,000</u>
A05270 To Others			<u>650,000,000</u>	<u>1,727,745,000</u>	<u>1,713,585,000</u>
SRS SINDH EMERGENCY RESCUE SERVICE (1122)			650,000,000		1,713,585,000
DIRECTOR GENERAL SINDH EMERGENCY RESCUE SERVICE (RESCUE-1122)			650,000,000	1,727,745,000	1,713,585,000



www.finance.gos.pk

Printed at Sindh Govt, Press Karachi