

VOLUME III

SC21175



BUDGET 2026-27

SOCIAL PROTECTION
DEPARTMENT

2026-27

SC21175 (175)
Social Protection
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 | 2,268,785,000 | 2,212,880,000 | 85,057,000 | 205,200,000 | 290,257,000 |
| TOTAL | 73 | 2,268,785,000 | 2,212,880,000 | 85,057,000 | 205,200,000 | 290,257,000 |

SC21175 (175)
Social Protection

| | |
|-----------------|--------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>290,257,000</u> |
| Total: | <u>290,257,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET ESTIMATES 2026-2027 |
|--------------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 107104 ADMINISTRATION | 109,297,000 | 85,739,000 | 123,460,000 |
| 108101 SOCIAL WELFARE MEASURES | 2,159,488,000 | 2,127,141,000 | 166,797,000 |
| TOTAL | 2,268,785,000 | 2,212,880,000 | 290,257,000 |

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Social Protection

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET ESTIMATES 2026-2027 |
|------------------|--|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| KQ2722 | SINDH SOCIAL PROTECTION AUTHORITY | 2,159,488,000 | 2,127,141,000 | 166,797,000 |
| KQ2723 | SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI | 109,297,000 | 85,739,000 | 123,460,000 |
| TOTAL | | 2,268,785,000 | 2,212,880,000 | 290,257,000 |

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Social Protection

| | | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET ESTIMATES 2026-2027 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>129,981,000</u> | <u>77,853,000</u> | <u>85,057,000</u> |
| A011 | PAY | <u>36,000,000</u> | <u>23,454,000</u> | <u>29,095,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>26,365,000</u> | <u>22,346,000</u> | <u>23,760,000</u> |
| A01101 | Basic Pay Of Officer | 19,346,000 | 15,066,000 | 16,741,000 |
| A01102 | Personal pay | 174,000 | | 174,000 |
| A01103 | Special pay | 74,000 | 39,000 | 74,000 |
| A01105 | Qualification Pay | 40,000 | | 40,000 |
| A01106 | Pay of contract officer | 6,731,000 | 7,241,000 | 6,731,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>9,635,000</u> | <u>1,108,000</u> | <u>5,335,000</u> |
| A01151 | Basic Pay Other Staff | 9,635,000 | 1,108,000 | 5,335,000 |
| A012 | ALLOWANCES | <u>93,981,000</u> | <u>54,399,000</u> | <u>55,962,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>88,066,000</u> | <u>49,970,000</u> | <u>52,936,000</u> |
| A01201 | Senior Post Allowance | 22,000 | | 22,000 |
| A01202 | House Rent Allowance | 9,210,000 | 1,424,000 | 8,210,000 |
| A01203 | Conveyance Allowance | 4,620,000 | 195,000 | 2,620,000 |
| A01207 | Washing Allowance | 224,000 | | 124,000 |
| A0120D | Integrated Allowance | 41,000 | 37,000 | 41,000 |
| A01216 | Qualification Allowance | 139,000 | 47,000 | 139,000 |
| A01217 | Medical Allowance | 2,781,000 | 432,000 | 1,381,000 |
| A01224 | Entertainment Allowance | 149,000 | | 149,000 |
| A01226 | Computer Allowance | 106,000 | | 106,000 |
| A01227 | Project Allowance | 16,351,000 | 10,980,000 | 2,351,000 |
| A01228 | Orderly Allowance | 432,000 | | 432,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 56,000 | 79,000 | 56,000 |
| A01235 | Secretariat Allowance | 3,340,000 | 2,313,000 | 3,340,000 |
| A01236 | Deputation Allowance | 2,486,000 | 1,309,000 | 986,000 |
| A01238 | Charge Allowance | 382,000 | | 82,000 |
| A0123E | Executive Allowance | 7,319,000 | 4,520,000 | 7,389,000 |
| A0123K | Superior Executive Allowance | 1,428,000 | | 1,428,000 |
| A01241 | Utility allowance for electricity | 5,534,000 | 4,186,000 | 3,534,000 |
| A01243 | Special Travelling Allowance | 561,000 | | 61,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | 14,765,000 | 1,443,000 | 4,958,000 |
| A0124S | Differential Allowance | 4,136,000 | 2,939,000 | 2,106,000 |
| A0124X | Adhoc Relief Allowance 2023 | 6,048,000 | 4,456,000 | 2,692,000 |
| A0125E | Adhoc Relief Allowance-2024 | 4,411,000 | 3,668,000 | 2,024,000 |

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| | | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET ESTIMATES 2026-2027 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A0125P | Ad-hoc Relief Allowance 2025 | | 11,942,000 | 6,661,000 |
| A01270 | Others | 3,525,000 | | 2,044,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>5,915,000</u> | <u>4,429,000</u> | <u>3,026,000</u> |
| A01271 | Overtime Allowance | 315,000 | 10,000 | 315,000 |
| A01274 | Medical Charges | 4,302,000 | 4,302,000 | 2,600,000 |
| A01299 | Others | 1,298,000 | 117,000 | 111,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>132,786,000</u> | <u>129,009,000</u> | <u>44,371,000</u> |
| A032 | COMMUNICATIONS | <u>2,756,000</u> | <u>2,756,000</u> | <u>767,000</u> |
| A03201 | Postage and Telegraph | 233,000 | 233,000 | 105,000 |
| A03202 | Telephone and Trunk call | 1,336,000 | 1,336,000 | 662,000 |
| A03204 | Electronic Communication | 579,000 | 579,000 | |
| A03205 | Courier and Pilot Service | 608,000 | 608,000 | |
| A033 | UTILITIES | <u>9,218,000</u> | <u>5,441,000</u> | <u>5,143,000</u> |
| A03302 | Water | 601,000 | 601,000 | 303,000 |
| A03303 | Electricity | 8,617,000 | 4,840,000 | 4,840,000 |
| A034 | OCCUPANCY COSTS | <u>18,441,000</u> | <u>18,441,000</u> | <u>9,583,000</u> |
| A03402 | Rent for Office Building | 18,441,000 | 18,441,000 | 9,583,000 |
| A036 | MOTOR VEHICLES | <u>1,062,000</u> | <u>1,062,000</u> | <u>400,000</u> |
| A03602 | Insurance | 1,062,000 | 1,062,000 | 400,000 |
| A037 | CONSULTANCY AND CONTRACTUAL WORK | <u>52,500,000</u> | <u>52,500,000</u> | |
| A03702 | Management | 52,500,000 | 52,500,000 | |
| A038 | TRAVEL & TRANSPORTATION | <u>18,817,000</u> | <u>18,817,000</u> | <u>7,423,000</u> |
| A03802 | Training - International | 400,000 | 400,000 | 400,000 |
| A03805 | Travelling Allowance | 3,231,000 | 3,231,000 | 1,103,000 |
| A03806 | Transportation of Goods | 552,000 | 552,000 | 331,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 12,869,000 | 12,869,000 | 5,148,000 |
| A03808 | Conveyance Charges | 662,000 | 662,000 | 441,000 |
| A03820 | Others | 1,103,000 | 1,103,000 | |

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| | | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET ESTIMATES 2026-2027 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A039 | GENERAL | <u>29,992,000</u> | <u>29,992,000</u> | <u>21,055,000</u> |
| A03901 | Stationery | 2,496,000 | 2,496,000 | 1,091,000 |
| A03902 | Printing and Publication | 10,103,000 | 10,103,000 | 9,000,000 |
| A03905 | Newspapers Periodicals and Books | 690,000 | 690,000 | 441,000 |
| A03906 | Uniforms and Protective Clothing | 366,000 | 366,000 | 110,000 |
| A03919 | Payments to other for Service Rendered | 9,423,000 | 9,423,000 | 6,050,000 |
| A03940 | Unforeseen expenditure | 2,100,000 | 2,100,000 | 2,100,000 |
| A03942 | Cost of Other Stores | 2,542,000 | 2,542,000 | 1,271,000 |
| A03970 | Others | 2,272,000 | 2,272,000 | 992,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>2,000,000,000</u> | <u>2,000,000,000</u> | <u>150,000,000</u> |
| A051 | SUBSIDIES | <u>2,000,000,000</u> | <u>2,000,000,000</u> | |
| A05120 | Others | 2,000,000,000 | 2,000,000,000 | |
| A052 | GRANTS-DOMESTIC | | | <u>150,000,000</u> |
| A05270 | To Others | | | 150,000,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>1,041,000</u> | <u>1,041,000</u> | <u>8,402,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>905,000</u> | <u>905,000</u> | <u>1,152,000</u> |
| A09201 | Hardware | 905,000 | 905,000 | 1,152,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>136,000</u> | <u>136,000</u> | <u>2,250,000</u> |
| A09601 | Plant and Machinery | 136,000 | 136,000 | 2,250,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | | | <u>5,000,000</u> |
| A09701 | Furniture and fixtures | | | 5,000,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>4,977,000</u> | <u>4,977,000</u> | <u>2,427,000</u> |
| A130 | TRANSPORT | <u>1,277,000</u> | <u>1,277,000</u> | <u>662,000</u> |
| A13001 | Transport | 1,277,000 | 1,277,000 | 662,000 |

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| | | BUDGET ESTIMATES 2025-2026 | REVISED ESTIMATES 2025-2026 | BUDGET ESTIMATES 2026-2027 |
|------------------|--------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A131 | MACHINERY AND EQUIPMENT | <u>1,395,000</u> | <u>1,395,000</u> | <u>662,000</u> |
| A13101 | Machinery and Equipment | 1,395,000 | 1,395,000 | 662,000 |
| A132 | FURNITURE AND FIXTURE | <u>1,103,000</u> | <u>1,103,000</u> | <u>1,103,000</u> |
| A13201 | Furniture and Fixture | 1,103,000 | 1,103,000 | 1,103,000 |
| A137 | COMPUTER EQUIPMENT | <u>1,202,000</u> | <u>1,202,000</u> | |
| A13701 | Hardware | 638,000 | 638,000 | |
| A13702 | Software | 564,000 | 564,000 | |
| NET TOTAL | | 2,268,785,000 | 2,212,880,000 | 290,257,000 |

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Social Protection
SUMMARY OF SCALES FOR 2026-2027

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|-------------------|
| 01 | 14 | | | 14 | 1,477,000 |
| 04 | 9 | | | 9 | 1,270,000 |
| 11 | 8 | | | 8 | 930,000 |
| 12 | 2 | | | 2 | 600,000 |
| 14 | 6 | | | 6 | 1,058,000 |
| 16 | 8 | | | 8 | 2,170,000 |
| 17 | 9 | | | 9 | 2,300,000 |
| 18 | 8 | | | 8 | 5,967,000 |
| 19 | 4 | | | 4 | 4,719,000 |
| 20 | 1 | | | 1 | 1,585,000 |
| (Special) | 4 | | | 4 | 6,731,000 |
| TOTAL | 73 | | | 73 | 28,807,000 |

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Social Protection

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 | | | | | | |
| KQ2723 | SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>61,458,000</u> | <u>37,900,000</u> | <u>68,260,000</u> |
| A011 | TOTAL PAY | | <u>47</u> | <u>48</u> | <u>19,447,000</u> | <u>14,383,000</u> | <u>19,447,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>19</u> | <u>20</u> | <u>14,446,000</u> | <u>14,008,000</u> | <u>14,446,000</u> |
| A01101 | Total Basic Pay Of Officer | | <u>16</u> | <u>16</u> | <u>7,513,000</u> | <u>6,731,000</u> | <u>7,513,000</u> |
| S018 | SECRETARY | (BPS-20) | 1 | 1 | 1,585,000 | | 1,585,000 |
| A055 | ADDITIONAL SECRETARY | (BPS-19) | 1 | 1 | 819,000 | | 819,000 |
| D062 | DEPUTY SECRETARY | (BPS-18) | 2 | 2 | 1,500,000 | | 1,500,000 |
| P103 | PRIVATE SECRETARY | (BPS-17) | 1 | 1 | 600,000 | | 600,000 |
| S033 | SECTION OFFICER | (BPS-17) | 4 | 4 | 1,000,000 | | 1,000,000 |
| A119 | ASSISTANT | (BPS-16) | 5 | 5 | 1,409,000 | 6,731,000 | 1,409,000 |
| P024 | PERSONAL ASSISTANT | (BPS-16) | 2 | 2 | 600,000 | | 600,000 |
| A01102 | Personal pay | | | | 151,000 | | 151,000 |
| A01103 | Special pay | | | | 17,000 | 36,000 | 17,000 |
| A01105 | Qualification Pay | | | | 34,000 | | 34,000 |
| A01106 | Total Pay of contract officer | | <u>3</u> | <u>4</u> | <u>6,731,000</u> | <u>7,241,000</u> | <u>6,731,000</u> |
| CFO | CHIEF FINANCE OFFICER | (Special) | 1 | 1 | 1,000,000 | | 3,216,000 |
| CIAO | CHIEF INTERNAL AUDIT OFFICER (SPECIAL) | (Special) | | 1 | | | 2,100,000 |
| RO03 | RESEARCH OFFICER | (Special) | 2 | 2 | 1,415,000 | | 1,415,000 |
| A119 | ASSISTANT | (BPS-16) | | | 4,316,000 | 7,241,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>28</u> | <u>28</u> | <u>5,001,000</u> | <u>375,000</u> | <u>5,001,000</u> |
| A01151 | Total Basic Pay Other Staff | | <u>28</u> | <u>28</u> | <u>5,001,000</u> | <u>375,000</u> | <u>5,001,000</u> |
| A132 | ASSISTANT ACCOUNTANT | (BPS-14) | 1 | 1 | 690,000 | | 690,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | 375,000 | |
| S181 | STENOGRAPHER | (BPS-14) | 3 | 3 | 323,000 | | 323,000 |

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107104 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | |
| 107 | ADMINISTRATION | | | | | |
| 1071 | ADMINISTRATION | | | | | |
| 107104 | ADMINISTRATION | | | | | |
| KQ2723 | SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI | | | | | |
| J101 | JUNIOR COMPUTER OPERATOR (BPS-12) | 2 | 2 | 600,000 | | 600,000 |
| J053 | JUNIOR CLERK (BPS-11) | 6 | 6 | 850,000 | | 850,000 |
| D111 | DESPATCH RIDER (BPS-04) | 1 | 1 | 150,000 | | 150,000 |
| D161 | DRIVER (BPS-04) | 5 | 5 | 1,038,000 | | 1,038,000 |
| C089 | CHOWKIDAR (BPS-01) | 1 | 1 | 150,000 | | 150,000 |
| N003 | NAIB QASID (BPS-01) | 7 | 7 | 900,000 | | 900,000 |
| S008 | SANITARY WORKER (BPS-01) | 2 | 2 | 300,000 | | 300,000 |
| A012 | TOTAL ALLOWANCES | | | <u>42,011,000</u> | <u>23,517,000</u> | <u>48,813,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>38,985,000</u> | <u>20,855,000</u> | <u>45,787,000</u> |
| A01201 | Senior Post Allowance | | | 22,000 | | 22,000 |
| A01202 | House Rent Allowance | | | 7,745,000 | 676,000 | 7,745,000 |
| A01203 | Conveyance Allowance | | | 2,240,000 | 145,000 | 2,240,000 |
| A01207 | Washing Allowance | | | 84,000 | | 84,000 |
| A0120D | Integrated Allowance | | | 14,000 | 12,000 | 14,000 |
| A01216 | Qualification Allowance | | | 64,000 | 47,000 | 64,000 |
| A01217 | Medical Allowance | | | 1,345,000 | 192,000 | 1,345,000 |
| A01224 | Entertainment Allowance | | | 21,000 | | 21,000 |
| A01228 | Orderly Allowance | | | 432,000 | | 432,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 56,000 | 79,000 | 56,000 |
| A01235 | Secretariat Allowance | | | 2,672,000 | 2,223,000 | 2,672,000 |
| A01236 | Deputation Allowance | | | 441,000 | 135,000 | 441,000 |
| A0123E | Executive Allowance | | | 7,319,000 | 4,250,000 | 7,319,000 |
| A0123K | Superior Executive Allowance | | | 1,428,000 | | 1,428,000 |
| A01241 | Utility allowance for electricity | | | 2,419,000 | 1,749,000 | 2,419,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | 4,758,000 | 610,000 | 4,758,000 |
| A0124S | Differential Allowance | | | 1,906,000 | 1,276,000 | 1,906,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | 2,492,000 | 1,973,000 | 2,492,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | 1,824,000 | 1,614,000 | 1,824,000 |
| A0125P | Ad-hoc Relief Allowance 2025 | | | | 5,874,000 | 6,461,000 |
| A01270 | Others | | | <u>1,703,000</u> | | <u>2,044,000</u> |
| 1 | Other | | | 1,703,000 | | 2,044,000 |

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107104 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | |
| 107 | ADMINISTRATION | | | | | |
| 1071 | ADMINISTRATION | | | | | |
| 107104 | ADMINISTRATION | | | | | |
| KQ2723 | SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,026,000</u> | <u>2,662,000</u> | <u>3,026,000</u> |
| A01271 | Overtime Allowance | | | 315,000 | 10,000 | 315,000 |
| A01274 | Medical Charges | | | 2,600,000 | 2,600,000 | 2,600,000 |
| A01299 | Others | | | 111,000 | 52,000 | 111,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>44,371,000</u> | <u>44,371,000</u> | <u>44,371,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>767,000</u> | <u>767,000</u> | <u>767,000</u> |
| A03201 | Postage and Telegraph | | | 105,000 | 105,000 | 105,000 |
| A03202 | Telephone and Trunk call | | | 662,000 | 662,000 | 662,000 |
| A033 | TOTAL UTILITIES | | | <u>5,143,000</u> | <u>5,143,000</u> | <u>5,143,000</u> |
| A03302 | Water | | | 303,000 | 303,000 | 303,000 |
| A03303 | Electricity | | | <u>4,840,000</u> | <u>4,840,000</u> | <u>4,840,000</u> |
| 1 | Electricity | | | 4,840,000 | | 4,840,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>9,583,000</u> | <u>9,583,000</u> | <u>9,583,000</u> |
| A03402 | Rent for Office Building | | | 9,583,000 | 9,583,000 | 9,583,000 |
| A036 | TOTAL MOTOR VEHICLES | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| A03602 | Insurance | | | 400,000 | 400,000 | 400,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>7,423,000</u> | <u>7,423,000</u> | <u>7,423,000</u> |
| A03802 | Training - International | | | 400,000 | 400,000 | 400,000 |
| A03805 | Travelling Allowance | | | 1,103,000 | 1,103,000 | 1,103,000 |
| A03806 | Transportation of Goods | | | 331,000 | 331,000 | 331,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 5,148,000 | 5,148,000 | 5,148,000 |
| A03808 | Conveyance Charges | | | 441,000 | 441,000 | 441,000 |

SC21175 (175)
Social Protection

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 | | | | | |
| KQ2723 SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI | | | | | |
| A039 TOTAL GENERAL | | | <u>21,055,000</u> | <u>21,055,000</u> | <u>21,055,000</u> |
| A03901 Stationery | | | 1,091,000 | 1,091,000 | 1,091,000 |
| A03902 Printing and Publication | | | 9,000,000 | 9,000,000 | 9,000,000 |
| A03905 Newspapers Periodicals and Books | | | 441,000 | 441,000 | 441,000 |
| A03906 Uniforms and Protective Clothing | | | 110,000 | 110,000 | 110,000 |
| A03919 Payments to other for Service Rendered | | | <u>6,050,000</u> | <u>6,050,000</u> | <u>6,050,000</u> |
| 1 Payments to other for Service Rendered | | | 6,050,000 | | 6,050,000 |
| A03940 Unforeseen expenditure | | | 2,100,000 | 2,100,000 | 2,100,000 |
| A03942 Cost of Other Stores | | | 1,271,000 | 1,271,000 | 1,271,000 |
| A03970 Others | | | <u>992,000</u> | <u>992,000</u> | <u>992,000</u> |
| 1 Others | | | 992,000 | | 992,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,041,000</u> | <u>1,041,000</u> | <u>8,402,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>905,000</u> | <u>905,000</u> | <u>1,152,000</u> |
| A09201 Hardware | | | <u>905,000</u> | <u>905,000</u> | <u>1,152,000</u> |
| 059 One Color Printer | | | 91,000 | | |
| 217 Two Computer with all Accessories | | | 414,000 | | |
| 329 Two Laptops | | | 400,000 | | |
| CA4 Four Computers with all Accessories | | | | | 1,152,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>136,000</u> | <u>136,000</u> | <u>2,250,000</u> |
| A09601 Plant and Machinery | | | <u>136,000</u> | <u>136,000</u> | <u>2,250,000</u> |
| 03P One Photocopier | | | | | 1,918,000 |
| 157 Four Paper Shredder Machines | | | 136,000 | | |
| 913 Two A/C Split 1.5 Tons | | | | | 332,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>5,000,000</u> |
| A09701 Furniture and fixtures | | | | | <u>5,000,000</u> |
| 001 Furniture and Fixtures | | | | | 5,000,000 |

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Social Protection

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 | | | | | |
| KQ2723 | SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>2,427,000</u> | <u>2,427,000</u> | <u>2,427,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>662,000</u> | <u>662,000</u> | <u>662,000</u> |
| A13001 | Transport | | | 662,000 | 662,000 | 662,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>662,000</u> | <u>662,000</u> | <u>662,000</u> |
| A13101 | Machinery and Equipment | | | <u>662,000</u> | <u>662,000</u> | <u>662,000</u> |
| 1 | MACHINERY AND EQUIPMENT | | | 662,000 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>1,103,000</u> | <u>1,103,000</u> | <u>1,103,000</u> |
| A13201 | Furniture and Fixture | | | 1,103,000 | 1,103,000 | 1,103,000 |
| | SOCIAL PROTECTION DEPARTMENT SECRETARIAT KARACHI | | | 109,297,000 | 85,739,000 | 123,460,000 |

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Social Protection**

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 108 | OTHERS | | | | | | |
| 1081 | OTHERS | | | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | | | |
| KQ2722 SINDH SOCIAL PROTECTION AUTHORITY | | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>68,523,000</u> | <u>39,953,000</u> | <u>16,797,000</u> |
| A011 | TOTAL PAY | | 25 | 25 | <u>16,553,000</u> | <u>9,071,000</u> | <u>9,648,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 14 | 14 | <u>11,919,000</u> | <u>8,338,000</u> | <u>9,314,000</u> |
| A01101 | Total Basic Pay Of Officer | | 14 | 14 | <u>11,833,000</u> | <u>8,335,000</u> | <u>9,228,000</u> |
| D861 | DIRECTOR ADMN / H.R PROCUREMENT | (BPS-19) | 1 | 1 | 1,300,000 | | 1,300,000 |
| D862 | DIRECTOR AUDIT & ACCOUNT | (BPS-19) | 1 | 1 | 1,300,000 | | 1,300,000 |
| P112 | PROGRAM CO-COORDINATOR | (BPS-19) | 1 | 1 | 1,300,000 | | 1,300,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 3 | 3 | 3,000,000 | | 1,700,000 |
| DDC1 | DEPUTY DIRECTOR (COORDINATION) | (BPS-18) | 1 | 1 | 517,000 | | 1,517,000 |
| DDFO | DEPUTY DIRECTOR (Field Operation) | (BPS-18) | 2 | 2 | 1,000,000 | | 1,250,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 4 | 4 | 2,800,000 | | 700,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 616,000 | 8,335,000 | 161,000 |
| A01102 | Personal pay | | | | 23,000 | | 23,000 |
| A01103 | Special pay | | | | 57,000 | 3,000 | 57,000 |
| A01105 | Qualification Pay | | | | 6,000 | | 6,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>4,634,000</u> | <u>733,000</u> | <u>334,000</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>4,634,000</u> | <u>733,000</u> | <u>334,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 945,000 | 733,000 | 45,000 |
| J053 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 880,000 | | 80,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 1 | 1 | 630,000 | | 30,000 |
| D161 | DRIVER | (BPS-04) | 2 | 2 | 352,000 | | 52,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | 1 | 525,000 | | 25,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 777,000 | | 77,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 525,000 | | 25,000 |

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108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|-------------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| KQ2722 SINDH SOCIAL PROTECTION AUTHORITY | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>51,970,000</u> | <u>30,882,000</u> | <u>7,149,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>49,081,000</u> | <u>29,115,000</u> | <u>7,149,000</u> |
| A01202 House Rent Allowance | | | 1,465,000 | 748,000 | 465,000 |
| A01203 Conveyance Allowance | | | 2,380,000 | 50,000 | 380,000 |
| A01207 Washing Allowance | | | 140,000 | | 40,000 |
| A0120D Integrated Allowance | | | 27,000 | 25,000 | 27,000 |
| A01216 Qualification Allowance | | | 75,000 | | 75,000 |
| A01217 Medical Allowance | | | 1,436,000 | 240,000 | 36,000 |
| A01224 Entertainment Allowance | | | 128,000 | | 128,000 |
| A01226 Computer Allowance | | | 106,000 | | 106,000 |
| A01227 Project Allowance | | | 16,351,000 | 10,980,000 | 2,351,000 |
| A01235 Secretariat Allowance | | | 668,000 | 90,000 | 668,000 |
| A01236 Deputation Allowance | | | 2,045,000 | 1,174,000 | 545,000 |
| A01238 Charge Allowance | | | 382,000 | | 82,000 |
| A0123E Executive Allowance | | | | 270,000 | 70,000 |
| A01241 Utility allowance for electricity | | | 3,115,000 | 2,437,000 | 1,115,000 |
| A01243 Special Travelling Allowance | | | 561,000 | | 61,000 |
| A0124R Ad-Hoc Relief Allowance-2022 | | | 10,007,000 | 833,000 | 200,000 |
| A0124S Differential Allowance | | | 2,230,000 | 1,663,000 | 200,000 |
| A0124X Adhoc Relief Allowance 2023 | | | 3,556,000 | 2,483,000 | 200,000 |
| A0125E Adhoc Relief Allowance-2024 | | | 2,587,000 | 2,054,000 | 200,000 |
| A0125P Ad-hoc Relief Allowance 2025 | | | | 6,068,000 | 200,000 |
| A01270 Others | | | <u>1,822,000</u> | | |
| 1 Other | | | 1,822,000 | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,889,000</u> | <u>1,767,000</u> | |
| A01274 Medical Charges | | | 1,702,000 | 1,702,000 | |
| A01299 Others | | | 1,187,000 | 65,000 | |
| A03 TOTAL OPERATING EXPENSES | | | <u>88,415,000</u> | <u>84,638,000</u> | |
| A032 TOTAL COMMUNICATIONS | | | <u>1,989,000</u> | <u>1,989,000</u> | |
| A03201 Postage and Telegraph | | | 128,000 | 128,000 | |
| A03202 Telephone and Trunk call | | | 674,000 | 674,000 | |
| A03204 Electronic Communication | | | 579,000 | 579,000 | |

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108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|---------------------|
| | | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | |
| 108 | OTHERS | | | | | |
| 1081 | OTHERS | | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | | |
| KQ2722 | SINDH SOCIAL PROTECTION AUTHORITY | | | | | |
| A03205 | Courier and Pilot Service | | | 608,000 | 608,000 | |
| A033 | TOTAL UTILITIES | | | <u>4,075,000</u> | <u>298,000</u> | |
| A03302 | Water | | | 298,000 | 298,000 | |
| A03303 | Electricity | | | <u>3,777,000</u> | | |
| 1 | Electricity | | | 3,777,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>8,858,000</u> | <u>8,858,000</u> | |
| A03402 | Rent for Office Building | | | 8,858,000 | 8,858,000 | |
| A036 | TOTAL MOTOR VEHICLES | | | <u>662,000</u> | <u>662,000</u> | |
| A03602 | Insurance | | | 662,000 | 662,000 | |
| A037 | TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | <u>52,500,000</u> | <u>52,500,000</u> | |
| A03702 | Management | | | 52,500,000 | 52,500,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>11,394,000</u> | <u>11,394,000</u> | |
| A03805 | Travelling Allowance | | | 2,128,000 | 2,128,000 | |
| A03806 | Transportation of Goods | | | 221,000 | 221,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 7,721,000 | 7,721,000 | |
| A03808 | Conveyance Charges | | | 221,000 | 221,000 | |
| A03820 | Others | | | 1,103,000 | 1,103,000 | |
| A039 | TOTAL GENERAL | | | <u>8,937,000</u> | <u>8,937,000</u> | |
| A03901 | Stationery | | | 1,405,000 | 1,405,000 | |
| A03902 | Printing and Publication | | | 1,103,000 | 1,103,000 | |
| A03905 | Newspapers Periodicals and Books | | | 249,000 | 249,000 | |
| A03906 | Uniforms and Protective Clothing | | | 256,000 | 256,000 | |
| A03919 | Payments to other for Service Rendered | | | <u>3,373,000</u> | <u>3,373,000</u> | |

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108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|-----------------------------|---------------------------|
| | 2025-2026 | 2026-2027 | 2025-2026 | 2025-2026 | 2026-2027 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| KQ2722 SINDH SOCIAL PROTECTION AUTHORITY | | | | | |
| 1 Payments to other for Service Rendered | | | 3,373,000 | | |
| A03942 Cost of Other Stores | | | 1,271,000 | 1,271,000 | |
| A03970 Others | | | <u>1,280,000</u> | <u>1,280,000</u> | |
| 1 Others | | | 1,280,000 | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,000,000,000</u> | <u>2,000,000,000</u> | <u>150,000,000</u> |
| A051 TOTAL SUBSIDIES | | | <u>2,000,000,000</u> | <u>2,000,000,000</u> | |
| A05120 Others | | | <u>2,000,000,000</u> | <u>2,000,000,000</u> | |
| 010 Sindh Peoples Support Programme | | | 2,000,000,000 | 2,000,000,000 | |
| A052 TOTAL GRANTS-DOMESTIC | | | | | <u>150,000,000</u> |
| A05270 To Others | | | | | <u>150,000,000</u> |
| SSP Sindh Social Protectio Authority | | | | | 150,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>2,550,000</u> | <u>2,550,000</u> | |
| A130 TOTAL TRANSPORT | | | <u>615,000</u> | <u>615,000</u> | |
| A13001 Transport | | | 615,000 | 615,000 | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>733,000</u> | <u>733,000</u> | |
| A13101 Machinery and Equipment | | | <u>733,000</u> | <u>733,000</u> | |
| 1 MACHINERY AND EQUIPMENT | | | 733,000 | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>1,202,000</u> | <u>1,202,000</u> | |
| A13701 Hardware | | | 638,000 | 638,000 | |
| A13702 Software | | | <u>564,000</u> | <u>564,000</u> | |
| 1 SOFTWARE | | | 564,000 | | |
| SINDH SOCIAL PROTECTION AUTHORITY | | | 2,159,488,000 | 2,127,141,000 | 166,797,000 |



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