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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	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 AUHTHORITY 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
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	61,649,400	84,058,400	80,665,600
A011	PAY	23,916,400	25,482,400	27,730,300
A011-1	TOTAL PAY OF OFFICERS	15,879,000	17,289,400	17,910,900
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	8,037,400	8,193,000	9,819,400
A01151	Basic Pay Other Staff	8,037,400	8,193,000	9,819,400
A012	ALLOWANCES	37,733,000	58,576,000	52,935,300
A012-1	TOTAL REGULAR ALLOWANCES	32,883,000	51,026,000	49,945,300
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)	4,850,000	7,550,000	2,990,000
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	97,081,600	93,962,600	98,488,000
A032	COMMUNICATIONS	1,097,000	687,000	1,114,800
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	6,757,200	676,200	6,757,200
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	12,809,400	12,809,400	14,089,900
A03402	Rent for Office Building	12,809,400	12,809,400	14,089,900
A036	MOTOR VEHICLES	45,060,000	45,060,000	45,060,000
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	11,812,000	12,412,000	11,812,000
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	19,546,000	22,318,000	19,654,100
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**	**1,247,254,000**	**2,066,350,000**	**1,984,659,400**
A052	**GRANTS-DOMESTIC**	**1,247,254,000**	**2,066,350,000**	**1,984,659,400**
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**	**1,600,000**	**1,600,000**	**5,159,000**
A092	**COMPUTER EQUIPMENT**	**840,000**	**840,000**	**708,000**
A09201	Hardware	840,000	840,000	708,000
A096	**PURCHASE OF PLANT & MACHINERY**	**290,000**	**290,000**	**3,451,000**
A09601	Plant and Machinery	290,000	290,000	3,451,000
A097	**PURCHASE FURNITURE & FIXTURE**	**470,000**	**470,000**	**1,000,000**
A09701	Furniture and fixtures	470,000	470,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**558,990,000**	**559,940,000**	**558,990,000**
A130	**TRANSPORT**	**1,038,000**	**1,538,000**	**1,038,000**
A13001	Transport	1,038,000	1,538,000	1,038,000
A131	**MACHINERY AND EQUIPMENT**	**583,000**	**783,000**	**583,000**
A13101	Machinery and Equipment	583,000	783,000	583,000
A132	**FURNITURE AND FIXTURE**	**493,000**	**693,000**	**493,000**
A13201	Furniture and Fixture	493,000	693,000	493,000
A133	**BUILDINGS AND STRUCTURE**	**556,863,000**	**556,863,000**	**556,863,000**
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	13,000	63,000	13,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 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			1,245,000,000	1,345,000,000	1,332,180,000
A052	TOTAL GRANTS-DOMESTIC			1,245,000,000	1,345,000,000	1,332,180,000
A05270	To Others			1,245,000,000	1,345,000,000	1,332,180,000
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