

Volume - III
SC21141

Budget 2024-25

**HUMAN SETTLEMENT
SP. DEV & SOCIAL
HOUSING**



Finance Department
Government of Sindh

2024-25

SC21141 (141)
Human Settlement Sp.Dev & Social Housing
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Karachi	55	285,858,000	265,242,000	51,956,000	224,145,000	276,101,000
Sukkur	12	3,564,000	218,000	3,507,000	131,000	3,638,000
Benazirabad	10	3,221,000	253,000	3,167,000	132,000	3,299,000
TOTAL	77	292,643,000	265,713,000	58,630,000	224,408,000	283,038,000

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	Rs
Charged:	0
Voted:	283,038,000
Total:	283,038,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	270,757,000	258,842,000	262,012,000
061103 OTHER HOUSING FACILITIES	21,886,000	6,871,000	21,026,000
TOTAL	292,643,000	265,713,000	283,038,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KQ0581	HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SECRETARIAT KARACHI	270,757,000	258,842,000	262,012,000
KQ0582	HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE KARACHI	15,101,000	6,400,000	14,089,000
SB0102	HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE SHAHEED BENAZIRABAD	3,221,000	253,000	3,299,000
SY0134	HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SUKKUR	3,564,000	218,000	3,638,000
TOTAL		292,643,000	265,713,000	283,038,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>70,067,000</u>	<u>40,002,000</u>	<u>58,630,000</u>
A011	PAY	<u>26,586,000</u>	<u>12,069,000</u>	<u>26,241,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,012,000</u>	<u>8,553,000</u>	<u>16,667,000</u>
A01101	Basic Pay Of Officer	16,642,000	8,528,000	15,642,000
A01102	Personal pay	302,000		
A01103	Special pay	68,000	25,000	25,000
A01106	Pay of contract officer			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,574,000</u>	<u>3,516,000</u>	<u>9,574,000</u>
A01151	Basic Pay Other Staff	9,574,000	3,516,000	9,574,000
A012	ALLOWANCES	<u>43,481,000</u>	<u>27,933,000</u>	<u>32,389,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>36,429,000</u>	<u>19,941,000</u>	<u>24,916,000</u>
A01201	Senior Post Allowance	20,000	17,000	17,000
A01202	House Rent Allowance	1,884,000	967,000	1,455,000
A01203	Conveyance Allowance	1,444,000	701,000	1,191,000
A01207	Washing Allowance	15,000	1,000	5,000
A0120D	Integrated Allowance	67,000	34,000	42,000
A01216	Qualification Allowance	66,000	7,000	7,000
A01217	Medical Allowance	849,000	386,000	654,000
A01224	Entertainment Allowance	16,000	8,000	8,000
A01228	Orderly Allowance	370,000	333,000	333,000
A0122N	Special Conveyance Allowance to Disabled Employees	40,000	50,000	50,000
A01235	Secretariat Allowance	5,224,000	2,948,000	3,095,000
A01236	Deputation Allowance		41,000	41,000
A0123E	Executive Allowance	10,500,000	4,750,000	4,988,000
A01241	Utility allowance for electricity	2,872,000	2,540,000	2,540,000
A0124R	Ad-Hoc Relief Allowance-2022	3,909,000	1,094,000	1,194,000
A0124S	Differential Allowance	6,473,000	2,375,000	2,475,000
A0124X	Adhoc Relief Allowance 2023		3,689,000	3,873,000
A01270	Others	2,680,000		2,948,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,052,000</u>	<u>7,992,000</u>	<u>7,473,000</u>
A01271	Overtime Allowance	53,000		
A01273	Honoraria	2,100,000	3,100,000	2,100,000
A01274	Medical Charges	4,810,000	4,810,000	5,291,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01299	Others	89,000	82,000	82,000
A03	TOTAL OPERATING EXPENSES	<u>19,098,000</u>	<u>21,434,000</u>	<u>20,850,000</u>
A032	COMMUNICATIONS	<u>454,000</u>	<u>454,000</u>	<u>477,000</u>
A03201	Postage and Telegraph	48,000	48,000	50,000
A03202	Telephone and Trunk call	406,000	406,000	427,000
A033	UTILITIES	<u>970,000</u>	<u>145,000</u>	<u>1,068,000</u>
A03301	Gas	75,000	75,000	83,000
A03302	Water	70,000	70,000	77,000
A03303	Electricity	825,000		908,000
A034	OCCUPANCY COSTS	<u>13,231,000</u>	<u>14,572,000</u>	<u>14,553,000</u>
A03402	Rent for Office Building	13,213,000	14,554,000	14,534,000
A03407	Rates and Taxes	18,000	18,000	19,000
A038	TRAVEL & TRANSPORTATION	<u>2,852,000</u>	<u>3,656,000</u>	<u>3,093,000</u>
A03805	Travelling Allowance	410,000	560,000	410,000
A03807	P.O.L Charges A.planes	2,403,000	3,044,000	2,644,000
A03808	H.coptors S.Cars M/Cycle Conveyance Charges	39,000	52,000	39,000
A039	GENERAL	<u>1,591,000</u>	<u>2,607,000</u>	<u>1,659,000</u>
A03901	Stationery	338,000	667,000	355,000
A03902	Printing and Publication	196,000	346,000	196,000
A03905	Newspapers Periodicals and Books	119,000	146,000	125,000
A03906	Uniforms and Protective Clothing	118,000	190,000	123,000
A03970	Others	820,000	1,258,000	860,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>201,000,000</u>	<u>201,000,000</u>	<u>201,100,000</u>
A052	GRANTS-DOMESTIC	<u>201,000,000</u>	<u>201,000,000</u>	<u>201,100,000</u>
A05213	Special Grants from Provincial Retained Amounts(T	200,000,000	200,000,000	200,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000	1,000,000	1,100,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>859,000</u>	<u>859,000</u>	<u>760,000</u>
A092	COMPUTER EQUIPMENT			<u>460,000</u>
A09201	Hardware			460,000
A095	PURCHASE OF TRANSPORT			<u>300,000</u>
A09501	Transport			300,000
A096	PURCHASE OF PLANT & MACHINERY	<u>359,000</u>	<u>359,000</u>	
A09601	Plant and Machinery	359,000	359,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures	500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,619,000</u>	<u>2,418,000</u>	<u>1,698,000</u>
A130	TRANSPORT	<u>807,000</u>	<u>1,134,000</u>	<u>847,000</u>
A13001	Transport	807,000	1,134,000	847,000
A131	MACHINERY AND EQUIPMENT	<u>418,000</u>	<u>654,000</u>	<u>438,000</u>
A13101	Machinery and Equipment	418,000	654,000	438,000
A132	FURNITURE AND FIXTURE	<u>394,000</u>	<u>630,000</u>	<u>413,000</u>
A13201	Furniture and Fixture	394,000	630,000	413,000
NET TOTAL		292,643,000	265,713,000	283,038,000

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SUMMARY OF SCALES FOR 2024-2025

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

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061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061101	ADMINISTRATION						
KQ0581	HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING						
	SECRETARIAT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,868,000</u>	<u>34,564,000</u>	<u>39,407,000</u>
A011	TOTAL PAY		33	34	<u>13,913,000</u>	<u>9,412,000</u>	<u>13,568,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	12	<u>9,576,000</u>	<u>6,735,000</u>	<u>9,231,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,206,000</u>	<u>6,710,000</u>	<u>8,206,000</u>
S018	SECRETARY	(BPS-20)	1	1	2,093,000		1,737,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	1,060,000		1,113,000
D062	DEPUTY SECRETARY	(BPS-18)	1	1	885,000		929,000
P103	PRIVATE SECRETARY	(BPS-17)	2	2	750,000		788,000
S033	SECTION OFFICER	(BPS-17)	2	2	1,944,000		1,041,000
S236	SUPERINTENDENT	(BPS-17)	1	1	839,000		881,000
A119	ASSISTANT	(BPS-16)	2	2	1,183,000	6,710,000	1,242,000
P024	PERSONAL ASSISTANT	(BPS-16)	1	1	452,000		475,000
A01102	Personal pay				302,000		
A01103	Special pay				68,000	25,000	25,000
A01106	Total Pay of contract officer		1				<u>1,000,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)		1			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,337,000</u>	<u>2,677,000</u>	<u>4,337,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>4,337,000</u>	<u>2,677,000</u>	<u>4,337,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	297,000	2,677,000	312,000
S181	STENOGRAPHER	(BPS-14)	2	2	400,000		420,000
C134	COMP OPERATOR	(BPS-12)	1	1	193,000		203,000
J053	JUNIOR CLERK	(BPS-11)	4	4	364,000		382,000
D161	DRIVER	(BPS-05)	3	3	405,000		425,000
D111	DESPATCH RIDER	(BPS-04)	1	1	288,000		302,000
N003	NAIB QASID	(BPS-02)	4	4	1,289,000		1,137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061101	ADMINISTRATION						
KQ0581	HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING						
	SECRETARIAT KARACHI						
C089	CHOWKIDAR	(BPS-01)	2	2	285,000		299,000
N003	NAIB QASID	(BPS-01)	2	2	543,000		570,000
S261	SWEEPER	(BPS-01)	1	1	273,000		287,000
A012	TOTAL ALLOWANCES				<u>35,955,000</u>	<u>25,152,000</u>	<u>25,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,534,000</u>	<u>17,770,000</u>	<u>19,037,000</u>
A01201	Senior Post Allowance				20,000	17,000	17,000
A01202	House Rent Allowance				1,132,000	683,000	683,000
A01203	Conveyance Allowance				687,000	454,000	454,000
A01207	Washing Allowance				7,000		
A0120D	Integrated Allowance				59,000	23,000	23,000
A01216	Qualification Allowance				66,000	7,000	7,000
A01217	Medical Allowance				449,000	281,000	281,000
A01224	Entertainment Allowance				16,000	8,000	8,000
A01228	Orderly Allowance				370,000	333,000	333,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000		
A01235	Secretariat Allowance				5,224,000	2,948,000	3,095,000
A01236	Deputation Allowance					41,000	41,000
A0123E	Executive Allowance				10,500,000	4,750,000	4,988,000
A01241	Utility allowance for electricity				2,872,000	2,540,000	2,540,000
A0124R	Ad-Hoc Relief Allowance-2022				2,576,000	879,000	879,000
A0124S	Differential Allowance				4,860,000	1,900,000	1,900,000
A0124X	Adhoc Relief Allowance 2023					2,906,000	3,051,000
A01270	Others				<u>670,000</u>		<u>737,000</u>
1	Other				670,000		737,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,421,000</u>	<u>7,382,000</u>	<u>6,802,000</u>
A01271	Overtime Allowance				32,000		
A01273	Honoraria				2,100,000	3,100,000	2,100,000
A01274	Medical Charges				4,200,000	4,200,000	4,620,000
A01299	Others				<u>89,000</u>	<u>82,000</u>	<u>82,000</u>
1	Others				89,000	82,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061101	ADMINISTRATION					
KQ0581	HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SECRETARIAT KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>17,629,000</u>	<u>20,219,000</u>	<u>19,274,000</u>
A032	TOTAL COMMUNICATIONS			<u>326,000</u>	<u>326,000</u>	<u>343,000</u>
A03201	Postage and Telegraph			32,000	32,000	34,000
A03202	Telephone and Trunk call			294,000	294,000	309,000
A033	TOTAL UTILITIES			<u>677,000</u>	<u>106,000</u>	<u>745,000</u>
A03301	Gas			36,000	36,000	40,000
A03302	Water			70,000	70,000	77,000
A03303	Electricity			571,000		628,000
A034	TOTAL OCCUPANCY COSTS			<u>13,231,000</u>	<u>14,572,000</u>	<u>14,553,000</u>
A03402	Rent for Office Building			13,213,000	14,554,000	14,534,000
A03407	Rates and Taxes			18,000	18,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,206,000</u>	<u>3,010,000</u>	<u>2,392,000</u>
A03805	Travelling Allowance			330,000	480,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,859,000	2,500,000	2,045,000
A03808	Conveyance Charges			17,000	30,000	17,000
A039	TOTAL GENERAL			<u>1,189,000</u>	<u>2,205,000</u>	<u>1,241,000</u>
A03901	Stationery			221,000	550,000	232,000
A03902	Printing and Publication			150,000	300,000	150,000
A03905	Newspapers Periodicals and Books			78,000	105,000	82,000
A03906	Uniforms and Protective Clothing			78,000	150,000	82,000
A03970	Others			<u>662,000</u>	<u>1,100,000</u>	<u>695,000</u>
1	Others			662,000	1,100,000	695,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>201,000,000</u>	<u>201,000,000</u>	<u>201,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
061	HOUSING DEVELOPMENT				
0611	HOUSING DEVELOPMENT				
061101	ADMINISTRATION				
KQ0581	HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SECRETARIAT KARACHI				
A052	TOTAL GRANTS-DOMESTIC		<u>201,000,000</u>	<u>201,000,000</u>	<u>201,100,000</u>
A05213	Special Grants from Provincial Retained Amounts(T		<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
S43	Sindh Katchi Abadies Authority to Meet the Salary & Pension Expenditure		170,000,000	170,000,000	170,000,000
S44	Sindh Katchi Abadies Authority to Meet the Operational Expenditures		30,000,000	30,000,000	30,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000	1,100,000
A09	TOTAL PHYSICAL ASSETS		<u>859,000</u>	<u>859,000</u>	<u>760,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>460,000</u>
A09201	Hardware				<u>460,000</u>
024	One Computer with all accessories				280,000
17	Two Laser Printers				180,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>300,000</u>
A09501	Transport				<u>300,000</u>
022	Two Motor Cycles				300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>359,000</u>	<u>359,000</u>	
A09601	Plant and Machinery		<u>359,000</u>	<u>359,000</u>	
1	Purchase of Plant and Machinery			359,000	
165	One Refrigerator		99,000		
5	Two Split A C 1.5 Ton		260,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures		500,000	500,000	

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061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061101	ADMINISTRATION					
KQ0581	HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SECRETARIAT KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,401,000</u>	<u>2,200,000</u>	<u>1,471,000</u>
A130	TOTAL TRANSPORT			<u>673,000</u>	<u>1,000,000</u>	<u>707,000</u>
A13001	Transport			673,000	1,000,000	707,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>364,000</u>	<u>600,000</u>	<u>382,000</u>
A13101	Machinery and Equipment			364,000	600,000	382,000
A132	TOTAL FURNITURE AND FIXTURE			<u>364,000</u>	<u>600,000</u>	<u>382,000</u>
A13201	Furniture and Fixture			364,000	600,000	382,000
HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SECRETARIAT KARACHI				270,757,000	258,842,000	262,012,000

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061103 OTHER HOUSING FACILITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061103	OTHER HOUSING FACILITIES						
KQ0582	HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,665,000</u>	<u>5,180,000</u>	<u>12,549,000</u>
A011	TOTAL PAY		21	21	<u>8,995,000</u>	<u>2,457,000</u>	<u>8,995,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,744,000</u>	<u>1,718,000</u>	<u>5,744,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,744,000</u>	<u>1,718,000</u>	<u>5,744,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,500,000		1,288,000
A183	ASSISTANT DIRECTOR (ADMIN) (BPS-17)		1	1	800,000		840,000
A198	ASSISTANT DIRECTOR (FINANCE) (BPS-17)		1	1	800,000		840,000
A227	ASSISTANT EXECUTIVE ENGINEER (BPS-17)		1	1	464,000		487,000
S236	SUPERINTENDENT (BPS-17)		1	1	317,000		333,000
T120	TOWN PLANNING OFFICER (BPS-17)		1	1	1,074,000		1,128,000
A119	ASSISTANT (BPS-16)		1	1	450,000	1,718,000	473,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	339,000		355,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,251,000</u>	<u>739,000</u>	<u>3,251,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,251,000</u>	<u>739,000</u>	<u>3,251,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	206,000	739,000	216,000
S181	STENOGRAPHER (BPS-14)		1	1	460,000		483,000
C134	COMP OPERATOR (BPS-12)		1	1	370,000		389,000
J014	JUNIOR CLERK (BPS-11)		2	2	300,000		315,000
S222	SUB ENGINEER (BPS-11)		1	1	250,000		263,000
D161	DRIVER (BPS-05)		1	1	200,000		210,000
D111	DESPATCH RIDER (BPS-04)		1	1	250,000		263,000
C089	CHOWKIDAR (BPS-02)		1	1	300,000		315,000

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061103 OTHER HOUSING FACILITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061103	OTHER HOUSING FACILITIES						
KQ0582	HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE KARACHI						
N003	NAIB QASID	(BPS-02)	2	2	441,000		300,000
C089	CHOWKIDAR	(BPS-01)	1	1	169,000		177,000
S261	SWEEPER	(BPS-01)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>4,670,000</u>	<u>2,723,000</u>	<u>3,554,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,097,000</u>	<u>2,171,000</u>	<u>2,947,000</u>
A01202	House Rent Allowance				264,000	284,000	284,000
A01203	Conveyance Allowance				267,000	247,000	247,000
A01207	Washing Allowance				4,000	1,000	1,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				132,000	105,000	105,000
A0122N	Special Conveyance Allowance to Disbalded Employees				14,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				1,233,000	215,000	215,000
A0124S	Differential Allowance				1,513,000	475,000	475,000
A0124X	Adhoc Relief Allowance 2023					783,000	822,000
A01270	Others				<u>670,000</u>		<u>737,000</u>
1	Other				670,000		737,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>573,000</u>	<u>552,000</u>	<u>607,000</u>
A01271	Overtime Allowance				21,000		
A01274	Medical Charges				552,000	552,000	607,000
A03	TOTAL OPERATING EXPENSES				<u>1,261,000</u>	<u>1,045,000</u>	<u>1,356,000</u>
A032	TOTAL COMMUNICATIONS				<u>99,000</u>	<u>99,000</u>	<u>104,000</u>
A03201	Postage and Telegraph				9,000	9,000	9,000
A03202	Telephone and Trunk call				90,000	90,000	95,000
A033	TOTAL UTILITIES				<u>237,000</u>	<u>21,000</u>	<u>261,000</u>
A03301	Gas				21,000	21,000	23,000
A03303	Electricity				216,000		238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061103	OTHER HOUSING FACILITIES					
KQ0582	HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>584,000</u>	<u>584,000</u>	<u>635,000</u>
A03805	Travelling Allowance			65,000	65,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			508,000	508,000	559,000
A03808	Conveyance Charges			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>341,000</u>	<u>341,000</u>	<u>356,000</u>
A03901	Stationery			96,000	96,000	101,000
A03902	Printing and Publication			35,000	35,000	35,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03970	Others			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
1	Others			149,000	149,000	156,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>175,000</u>	<u>184,000</u>
A130	TOTAL TRANSPORT			<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
A13001	Transport			118,000	118,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			38,000	38,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			19,000	19,000	20,000
HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE KARACHI				15,101,000	6,400,000	14,089,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061103	OTHER HOUSING FACILITIES						
SB0102	HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING						
	DIRECTORATE SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,095,000</u>	<u>146,000</u>	<u>3,167,000</u>
A011	TOTAL PAY		10	10	<u>1,610,000</u>	<u>100,000</u>	<u>1,610,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>637,000</u>	<u>50,000</u>	<u>637,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>637,000</u>	<u>50,000</u>	<u>637,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	333,000		318,000
T120	TOWN PLANNING OFFICER	(BPS-17)	1	1	304,000		319,000
A119	ASSISTANT	(BPS-16)				50,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>973,000</u>	<u>50,000</u>	<u>973,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>973,000</u>	<u>50,000</u>	<u>973,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	103,000	50,000	108,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	121,000		127,000
J053	JUNIOR CLERK	(BPS-11)	2	2	293,000		259,000
S222	SUB ENGINEER	(BPS-11)	1	1	116,000		122,000
D161	DRIVER	(BPS-04)	1	1	133,000		140,000
C089	CHOWKIDAR	(BPS-01)	1	1	124,000		130,000
N003	NAIB QASID	(BPS-01)	1	1	83,000		87,000
A012	TOTAL ALLOWANCES				<u>1,485,000</u>	<u>46,000</u>	<u>1,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,439,000</u>		<u>1,506,000</u>
A01202	House Rent Allowance				210,000		210,000
A01203	Conveyance Allowance				230,000		230,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				123,000		123,000
A0124R	Ad-Hoc Relief Allowance-2022				100,000		100,000
A0124S	Differential Allowance				100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061103	OTHER HOUSING FACILITIES					
SB0102	HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE SHAHEED BENAZIRABAD					
A01270	Others			<u>670,000</u>		<u>737,000</u>
1	Other			670,000		737,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
A01274	Medical Charges			46,000	46,000	51,000
A03	TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>85,000</u>	<u>110,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			15,000	15,000	16,000
A033	TOTAL UTILITIES			<u>28,000</u>	<u>9,000</u>	<u>31,000</u>
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			19,000		21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			18,000	18,000	20,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1	Others			5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061103	OTHER HOUSING FACILITIES					
SB0102	HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE SHAHEED BENAZIRABAD					
A130	TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport			8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING DIRECTORATE SHAHEED BENAZIRABAD				3,221,000	253,000	3,299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061103	OTHER HOUSING FACILITIES						
SY0134	HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,439,000</u>	<u>112,000</u>	<u>3,507,000</u>
A011	TOTAL PAY		12	12	<u>2,068,000</u>	<u>100,000</u>	<u>2,068,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,055,000</u>	<u>50,000</u>	<u>1,055,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,055,000</u>	<u>50,000</u>	<u>1,055,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	341,000		305,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	207,000		217,000
T120	TOWN PLANNING OFFICER (BPS-17)		1	1	325,000		342,000
A119	ASSISTANT (BPS-16)		1	1	182,000	50,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,013,000</u>	<u>50,000</u>	<u>1,013,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,013,000</u>	<u>50,000</u>	<u>1,013,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	103,000	50,000	108,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	121,000		128,000
J053	JUNIOR CLERK (BPS-11)		1	1	139,000		146,000
S222	SUB ENGINEER (BPS-11)		1	1	116,000		122,000
D014	DARAOGHAS (BPS-07)		1	1	122,000		128,000
D161	DRIVER (BPS-04)		1	1	139,000		146,000
C089	CHOWKIDAR (BPS-01)		1	1	125,000		131,000
N003	NAIB QASID (BPS-01)		1	1	148,000		104,000
A012	TOTAL ALLOWANCES				<u>1,371,000</u>	<u>12,000</u>	<u>1,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,359,000</u>		<u>1,426,000</u>
A01202	House Rent Allowance				278,000		278,000
A01203	Conveyance Allowance				260,000		260,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				145,000		145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061103	OTHER HOUSING FACILITIES					
SY0134	HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SUKKUR					
A01270	Others			<u>670,000</u>		<u>737,000</u>
1	Other			670,000		737,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A01274	Medical Charges			12,000	12,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>85,000</u>	<u>110,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>28,000</u>	<u>9,000</u>	<u>31,000</u>
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			19,000		21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			18,000	18,000	20,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000	4,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061103	OTHER HOUSING FACILITIES					
SY0134	HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SUKKUR					
A130	TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport			8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
HUMAN SETTLEMENT SP.DEV & SOCIAL HOUSING SUKKUR				3,564,000	218,000	3,638,000



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