

VOLUME - III

BUDGET 2023-2024



SC21110 PLANNING & DEVELOPMENT

**GOVERNMENT OF SINDH
FINANCE DEPARTMENT**

SC21110 (110)
Planning & Development
BUDGET ESTIMATES 2023-2024

| DISTRICT | POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 | | |
|----------------------|--------------------|----------------------------------|-----------------------------------|----------------------------|----------------------|----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| Karachi | 977 | 2,654,770,000 | 2,335,540,000 | 1,384,744,000 | 1,272,297,000 | 2,657,041,000 |
| Larkana | 31 | 22,538,000 | 23,121,000 | 20,084,000 | 431,000 | 20,515,000 |
| Sukkur | 31 | 20,483,000 | 15,594,000 | 18,938,000 | 709,000 | 19,647,000 |
| Hyderabad | 24 | 17,626,000 | 13,669,000 | 15,680,000 | 1,384,000 | 17,064,000 |
| Khairpur | 22 | 15,015,000 | 11,253,000 | 14,538,000 | 623,000 | 15,161,000 |
| Shahdad Kot - Kamber | 19 | 9,549,000 | 8,890,000 | 8,677,000 | 506,000 | 9,183,000 |
| Sanghar | 18 | 8,007,000 | 7,157,000 | 7,082,000 | 397,000 | 7,479,000 |
| Mirpurkhas | 17 | 11,446,000 | 10,943,000 | 10,443,000 | 578,000 | 11,021,000 |
| Thatta | 17 | 9,025,000 | 8,069,000 | 7,763,000 | 1,230,000 | 8,993,000 |
| Benazirabad | 16 | 8,342,000 | 6,373,000 | 7,748,000 | 353,000 | 8,101,000 |
| Ghotki | 14 | 6,314,000 | 6,691,000 | 5,730,000 | 325,000 | 6,055,000 |
| Nausheroferoze | 14 | 8,210,000 | 7,457,000 | 7,908,000 | 269,000 | 8,177,000 |
| Shikarpur | 14 | 7,196,000 | 5,250,000 | 5,818,000 | 1,264,000 | 7,082,000 |
| Dadu | 13 | 6,575,000 | 4,896,000 | 5,881,000 | 496,000 | 6,377,000 |
| Jamshoro | 13 | 6,873,000 | 5,825,000 | 5,661,000 | 670,000 | 6,331,000 |
| Badin | 12 | 6,653,000 | 5,439,000 | 6,049,000 | 716,000 | 6,765,000 |
| Jacobabad | 11 | 4,622,000 | 3,111,000 | 4,323,000 | 616,000 | 4,939,000 |
| Kashmore | 7 | 2,948,000 | 3,300,500 | 2,869,000 | 237,000 | 3,106,000 |
| Umerkot | 7 | 2,853,000 | 2,638,000 | 2,521,000 | 248,000 | 2,769,000 |
| Tando Muhammad Khan | 7 | 3,889,000 | 3,363,000 | 3,533,000 | 503,000 | 4,036,000 |
| Tharparkar@Mithi | 7 | 3,381,000 | 3,072,500 | 3,104,000 | 491,000 | 3,595,000 |
| Tando Allahyar | 6 | 3,373,000 | 2,636,000 | 2,882,000 | 375,000 | 3,257,000 |
| Matiari | 6 | 3,718,000 | 2,756,000 | 3,154,000 | 571,000 | 3,725,000 |
| TOTAL | 1,303 | 2,843,406,000 | 2,497,044,000 | 1,555,130,000 | 1,285,289,000 | 2,840,419,000 |

SC21110 (110)
Planning & Development

| | |
|-----------------|----------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>2,840,419,000</u> |
| Total: | <u>2,840,419,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 011104 ADMINISTRATIVE INSPECTION | 370,966,000 | 555,818,000 | 698,821,000 |
| 015201 PLANNING | 1,924,186,000 | 1,462,761,000 | 1,576,467,000 |
| 015301 STATISTICS | 380,660,000 | 319,404,000 | 385,772,000 |
| 062205 POVERTY ALLEVIATION PROGRAM | 42,795,000 | 33,692,000 | 50,475,000 |
| 074102 NUTRITION & OTHER HYGIENE PROGRAMMES | 124,799,000 | 125,369,000 | 128,884,000 |
| TOTAL | 2,843,406,000 | 2,497,044,000 | 2,840,419,000 |

SC21110 (110)
Planning & Development

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|---|------------------|-------------------|------------------|
| | | 2022-2023 | 2022-2023 | 2023-2024 |
| | | Rs | Rs | Rs |
| BI0006 | BUREAU OF STATISTICS BADIN | 6,653,000 | 5,439,000 | 6,765,000 |
| DD0006 | BUREAU OF STATISTICS DADU | 6,575,000 | 4,896,000 | 6,377,000 |
| GO0007 | BUREAU OF STATISTICS GHOTKI | 6,314,000 | 6,691,000 | 6,055,000 |
| HB0010 | BUREAU OF STATISTICS HYDERABAD | 17,626,000 | 13,669,000 | 17,064,000 |
| JK0006 | BUREAU OF STATISTICS JACOBABAD | 4,622,000 | 3,111,000 | 4,939,000 |
| JO0008 | BUREAU OF STATISTICS JAMSHORO | 6,873,000 | 5,825,000 | 6,331,000 |
| KK0007 | BUREAU OF STATISTICS KASHMORE | 2,948,000 | 3,300,500 | 3,106,000 |
| KQ0059 | PLANNING SECRETARIAT | 1,730,943,000 | 1,284,982,000 | 1,379,339,000 |
| KQ0060 | BUREAU OF STATISTICS HEAD OFFICE KARACHI | 192,024,000 | 157,900,000 | 202,394,000 |
| KQ0061 | MONITORING & EVALUATION CELL | 320,036,000 | 530,059,000 | 643,773,000 |
| KQ0065 | PLANNING FACILITATION CELL | 763,000 | 65,000 | 929,000 |
| KQ2293 | PROGRAM COORDINATOR ACCELERATED ACTION PLAN (AAP) FOR REDUCTION OF STUNTING & MALNUTRITION PLANNING & | 124,799,000 | 125,369,000 | 128,884,000 |
| KQ2323 | RESEARCH AND TRAINING WING | 80,575,000 | 74,071,000 | 86,429,000 |
| KQ2688 | DIRECTORATE OF URBAN POLICY & STRATEGIC PLANNING | 111,905,000 | 103,643,000 | 109,770,000 |
| KQ2692 | DIRECTORATE OF PEOPLES POVERTY REDUCTION PROGRAM | 42,795,000 | 33,692,000 | 50,475,000 |
| KQ2695 | DIRECTORATE OF SINDH WATER SECTOR AND BARRAGES IMPROVEMENT | 50,930,000 | 25,759,000 | 55,048,000 |
| KX0006 | BUREAU OF STATISTICS KHAIRPUR | 15,015,000 | 11,253,000 | 15,161,000 |
| LN0009 | BUREAU OF STATISTICS LARKANA | 22,538,000 | 23,121,000 | 20,515,000 |
| MP0009 | BUREAU OF STATISTICS MIRPURKHAS | 11,446,000 | 10,943,000 | 11,021,000 |

SC21110 (110)
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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|--------------|--|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| MX0006 | BUREAU OF STATISTICS THAR AT MITHI | 3,381,000 | 3,072,500 | 3,595,000 |
| MY0007 | BUREAU OF STATISTICS MATIARI | 3,718,000 | 2,756,000 | 3,725,000 |
| NX0006 | BUREAU OF STATISTICS NAUSHERO FEROZE | 8,210,000 | 7,457,000 | 8,177,000 |
| SB0008 | BUREAU OF STATISTICS BENAZIRABAD | 8,342,000 | 6,373,000 | 8,101,000 |
| SN0006 | BUREAU OF STATISTICS SANGHAR | 8,007,000 | 7,157,000 | 7,479,000 |
| SQ0006 | BUREAU OF STATISTICS SHIKARPUR | 7,196,000 | 5,250,000 | 7,082,000 |
| SY0009 | BUREAU OF STATISTICS SUKKUR | 20,483,000 | 15,594,000 | 19,647,000 |
| TN0007 | BUREAU OF STATISTICS TANDO MUHAMMAD KHAN | 3,889,000 | 3,363,000 | 4,036,000 |
| TQ0007 | BUREAU OF STATISTICS TANDO ALLAH YAR | 3,373,000 | 2,636,000 | 3,257,000 |
| TX0007 | BUREAU OF STATISTICS THATTA | 9,025,000 | 8,069,000 | 8,993,000 |
| UT0007 | BUREAU OF STATISTICS UMER KOT | 2,853,000 | 2,638,000 | 2,769,000 |
| QS0007 | BUREAU OF STATISTICS SHAHDADKOT @ KAMBAR | 9,549,000 | 8,890,000 | 9,183,000 |
| TOTAL | | 2,843,406,000 | 2,497,044,000 | 2,840,419,000 |

SC21110 (110)
Planning & Development

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>1,433,873,000</u> | <u>1,350,554,000</u> | <u>1,555,130,000</u> |
| A011 | PAY | <u>622,439,000</u> | <u>749,894,000</u> | <u>904,594,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>456,948,500</u> | <u>565,488,500</u> | <u>686,785,000</u> |
| A01101 | Basic Pay Of Officer | 252,461,000 | 299,374,000 | 343,684,000 |
| A01102 | Personal pay | 1,807,000 | 1,345,000 | 1,862,000 |
| A01103 | Special pay | 329,000 | 656,000 | 686,000 |
| A01105 | Qualification Pay | 117,000 | 139,000 | 139,000 |
| A01106 | Pay of contract officer | 202,234,500 | 263,974,500 | 340,414,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>165,490,500</u> | <u>184,405,500</u> | <u>217,809,000</u> |
| A01151 | Basic Pay Other Staff | 156,757,000 | 155,986,000 | 189,104,000 |
| A01152 | Personal pay | 844,000 | 695,000 | 950,000 |
| A01153 | Special pay | 30,000 | | 30,000 |
| A01156 | Pay of contract staff | 7,859,500 | 27,724,500 | 27,725,000 |
| A012 | ALLOWANCES | <u>811,434,000</u> | <u>600,660,000</u> | <u>650,536,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>660,037,000</u> | <u>440,483,000</u> | <u>494,282,000</u> |
| A01201 | Senior Post Allowance | 297,000 | 169,000 | 285,000 |
| A01202 | House Rent Allowance | 47,684,000 | 41,375,000 | 45,565,000 |
| A01203 | Conveyance Allowance | 29,952,000 | 23,464,000 | 25,891,000 |
| A01207 | Washing Allowance | 340,000 | 183,000 | 294,000 |
| A0120D | Integrated Allowance | 1,361,000 | 1,198,000 | 1,337,000 |
| A0120X | Ad - hoc Allowance - 2010 | | 3,000 | |
| A01216 | Qualification Allowance | 606,000 | 291,000 | 436,000 |
| A01217 | Medical Allowance | 18,257,500 | 14,720,000 | 16,143,000 |
| A0121A | Ad - hoc Allowance - 2011 | | 16,000 | |
| A0121J | Transport monetization Allowance | 2,282,000 | 4,816,000 | 4,816,000 |
| A0121M | Adhoc Relief Allowance - 2012 | | 34,000 | |
| A0121T | Adhoc Relief Allowance 2013 | 2,752,000 | 49,000 | |
| A0121Z | Adhoc Relief Allowance - 2014 | 2,000 | 52,000 | |
| A01224 | Entertainment Allowance | 252,000 | 243,000 | 325,000 |
| A01226 | Computer Allowance | 548,000 | 479,000 | 479,000 |
| A01227 | Project Allowance | 3,632,000 | 2,226,000 | 2,226,000 |
| A01228 | Orderly Allowance | 3,598,000 | 3,369,000 | 3,513,000 |
| A0122C | Adhoc Relief Allowance - 2015 | 4,662,000 | 215,000 | |
| A0122L | Mobile Phone Allowance | 9,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | 23,208,500 | 622,000 | |

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|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | 57,000 | 50,000 | 50,000 |
| A0122W | Monetization of residential telephone charges allo | | 23,000 | 23,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 54,837,000 | 1,216,000 | |
| A01233 | Unattractive Area Allowance | 103,000 | 94,000 | 94,000 |
| A01235 | Secretariat Allowance | 105,780,000 | 75,049,000 | 81,437,000 |
| A01236 | Deputation Allowance | 1,060,000 | 233,000 | 233,000 |
| A01238 | Charge Allowance | 10,000 | | 10,000 |
| A01239 | Special Allowance | 244,000 | 20,000 | 38,000 |
| A0123E | Executive Allowance | 79,747,000 | 25,527,000 | 51,369,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | 36,951,000 | 933,000 | |
| A0123P | Ad-hoc Relief A 2019 | 54,636,500 | 1,012,000 | |
| A0123X | Adhoc Relief Allowance-2020 | 25,401,500 | 448,000 | |
| A0123Z | SAP Certification Allowance | | 125,000 | 125,000 |
| A01241 | Utility allowance for electricity | 44,742,000 | 52,208,000 | 54,008,000 |
| A01244 | Adhoc Relief | 9,000 | 18,000 | |
| A0124F | Adhoc Relief Allowance-2021 | 56,353,000 | 431,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | 41,812,000 | 44,529,000 |
| A0124S | Differential Allowance | | 90,724,000 | 90,724,000 |
| A01250 | Incentive Allowance | 21,377,000 | 17,750,000 | 17,750,000 |
| A01270 | Others | 39,286,000 | 39,286,000 | 52,582,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>151,397,000</u> | <u>160,177,000</u> | <u>156,254,000</u> |
| A01271 | Overtime Allowance | 500,000 | 444,000 | 444,000 |
| A01273 | Honoraria | 122,895,000 | 122,895,000 | 125,978,000 |
| A01274 | Medical Charges | 24,699,000 | 33,538,000 | 26,199,000 |
| A01289 | Teaching Allowance | 3,000 | | 3,000 |
| A01299 | Others | 3,300,000 | 3,300,000 | 3,630,000 |
| A02 | TOTAL PROJECT PRE-INVESTMENT ANALYSIS | <u>8,000,000</u> | <u>8,000,000</u> | <u>8,000,000</u> |
| A022 | RESEARCH AND SERVICE & EXPLORATORY OPERATIONS | <u>8,000,000</u> | <u>8,000,000</u> | <u>8,000,000</u> |
| A02201 | Research and surveys & Exploratory operations | 8,000,000 | 8,000,000 | 8,000,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>320,753,000</u> | <u>490,585,000</u> | <u>597,993,000</u> |
| A032 | COMMUNICATIONS | <u>13,009,000</u> | <u>18,859,000</u> | <u>25,425,000</u> |
| A03201 | Postage and Telegraph | 1,431,000 | 531,000 | 1,499,000 |

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| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03202 | Telephone and Trunk call | 7,482,000 | 8,032,000 | 8,384,000 |
| A03204 | Electronic Communication | 3,864,000 | 5,864,000 | 11,558,000 |
| A03205 | Courier and Pilot Service | 232,000 | 1,532,000 | 1,084,000 |
| A03270 | Others | | 2,900,000 | 2,900,000 |
| A033 | UTILITIES | <u>22,075,000</u> | <u>13,820,000</u> | <u>30,709,000</u> |
| A03301 | Gas | 886,000 | 1,006,000 | 1,106,000 |
| A03302 | Water | 1,592,000 | 1,042,000 | 1,781,000 |
| A03303 | Electricity | 17,465,000 | 5,410,000 | 20,451,000 |
| A03305 | POL for Generator | 2,132,000 | 6,362,000 | 7,371,000 |
| A034 | OCCUPANCY COSTS | <u>53,416,000</u> | <u>63,310,000</u> | <u>80,271,000</u> |
| A03402 | Rent for Office Building | 49,731,000 | 60,728,000 | 76,406,000 |
| A03407 | Rates and Taxes | 2,685,000 | 1,582,000 | 2,820,000 |
| A03410 | Security | 1,000,000 | 1,000,000 | 1,000,000 |
| A03412 | Swirage Charges/Waste Charges | | | 45,000 |
| A036 | MOTOR VEHICLES | <u>3,400,000</u> | <u>6,450,000</u> | <u>4,450,000</u> |
| A03602 | Insurance | 2,700,000 | 2,250,000 | 3,750,000 |
| A03603 | Registration | 700,000 | 4,200,000 | 700,000 |
| A037 | CONSULTANCY AND CONTRACTUAL WORK | <u>7,500,000</u> | <u>21,000,000</u> | <u>21,000,000</u> |
| A03701 | Computer | | 13,500,000 | 13,500,000 |
| A03702 | Management | 7,500,000 | 7,500,000 | 7,500,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>93,738,000</u> | <u>135,454,000</u> | <u>162,476,000</u> |
| A03801 | Training - Domestic | 1,964,000 | 964,000 | 1,964,000 |
| A03805 | Travelling Allowance | 18,516,000 | 22,588,000 | 22,316,000 |
| A03806 | Transportation of Goods | 89,000 | 98,000 | 89,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 71,416,000 | 109,051,000 | 135,354,000 |
| A03808 | Conveyance Charges | 1,553,000 | 2,553,000 | 2,553,000 |
| A03820 | Others | 200,000 | 200,000 | 200,000 |
| A039 | GENERAL | <u>127,615,000</u> | <u>231,692,000</u> | <u>273,662,000</u> |
| A03901 | Stationery | 14,707,000 | 18,860,000 | 19,116,000 |
| A03902 | Printing and Publication | 10,389,000 | 13,406,000 | 10,889,000 |
| A03903 | Conference/Seminars/Workshops/ | 6,623,000 | 3,523,000 | 6,623,000 |
| A03904 | Hire of Vehicles | 1,500,000 | 1,500,000 | 1,500,000 |

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| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03905 | Newspapers Periodicals and Books | 1,665,000 | 1,860,000 | 1,744,000 |
| A03906 | Uniforms and Protective Clothing | 3,310,000 | 4,809,000 | 3,999,000 |
| A03907 | Advertising & Publicity | 1,700,000 | 1,700,000 | 1,700,000 |
| A03919 | Payments to other for Service Rendered | 44,400,000 | 125,300,000 | 171,251,000 |
| A03955 | Computer Stationery | 4,654,000 | 9,154,000 | 8,969,000 |
| A03963 | Feeding Diet Food Charges | 23,623,000 | 25,623,000 | 25,985,000 |
| A03970 | Others | 15,044,000 | 25,957,000 | 21,886,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>1,009,634,000</u> | <u>518,634,000</u> | <u>511,497,000</u> |
| A052 | GRANTS-DOMESTIC | <u>1,009,634,000</u> | <u>518,634,000</u> | <u>511,497,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 18,634,000 | 18,634,000 | 20,497,000 |
| A05270 | To Others | 991,000,000 | 500,000,000 | 491,000,000 |
| A06 | TOTAL TRANSFERS | <u>5,616,000</u> | <u>5,616,000</u> | <u>5,897,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>5,616,000</u> | <u>5,616,000</u> | <u>5,897,000</u> |
| A06301 | Entertainments & Gifts | 5,616,000 | 5,616,000 | 5,897,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>23,919,000</u> | <u>55,811,000</u> | <u>83,694,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>3,245,000</u> | <u>15,037,000</u> | <u>17,449,000</u> |
| A09201 | Hardware | 3,245,000 | 8,837,000 | 17,449,000 |
| A09202 | Software | | 3,000,000 | |
| A09203 | I.T. Equipment | | 3,200,000 | |
| A095 | PURCHASE OF TRANSPORT | <u>16,919,000</u> | <u>16,919,000</u> | <u>52,552,000</u> |
| A09501 | Transport | 16,919,000 | 16,919,000 | 52,552,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>255,000</u> | <u>255,000</u> | <u>6,593,000</u> |
| A09601 | Plant and Machinery | 255,000 | 255,000 | 6,593,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>3,500,000</u> | <u>3,500,000</u> | <u>7,100,000</u> |
| A09701 | Furniture and fixtures | 3,500,000 | 3,500,000 | 7,100,000 |

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| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|------------------|--------------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A098 | PURCHASE OF OTHER ASSETS | | <u>20,100,000</u> | |
| A09899 | Others | | 20,100,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>41,611,000</u> | <u>67,844,000</u> | <u>78,208,000</u> |
| A130 | TRANSPORT | <u>19,947,000</u> | <u>35,056,000</u> | <u>39,017,000</u> |
| A13001 | Transport | 19,947,000 | 35,056,000 | 39,017,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>10,258,000</u> | <u>14,589,000</u> | <u>13,188,000</u> |
| A13101 | Machinery and Equipment | 10,258,000 | 14,589,000 | 13,188,000 |
| A132 | FURNITURE AND FIXTURE | <u>6,960,000</u> | <u>9,023,000</u> | <u>8,886,000</u> |
| A13201 | Furniture and Fixture | 6,960,000 | 9,023,000 | 8,886,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>2,365,000</u> | <u>4,765,000</u> | <u>2,483,000</u> |
| A13301 | Office Buildings | 1,000,000 | 1,000,000 | 1,050,000 |
| A13370 | Others | 1,365,000 | 3,765,000 | 1,433,000 |
| A137 | COMPUTER EQUIPMENT | <u>2,081,000</u> | <u>4,411,000</u> | <u>14,634,000</u> |
| A13701 | Hardware | 2,081,000 | 4,411,000 | 4,634,000 |
| A13702 | Software | | | 5,000,000 |
| A13703 | I.T. Equipment | | | 5,000,000 |
| NET TOTAL | | 2,843,406,000 | 2,497,044,000 | 2,840,419,000 |

SC21110 (110)
Planning & Development
SUMMARY OF SCALES FOR 2023-2024

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|--------------------|
| 01 | 311 | 4 | | 315 | 65,444,000 |
| 02 | 18 | | | 18 | 4,066,000 |
| 04 | 99 | 4 | | 103 | 23,772,000 |
| 05 | 41 | | | 41 | 9,483,000 |
| 06 | 6 | | | 6 | 1,503,000 |
| 07 | 4 | | | 4 | 713,000 |
| 08 | 3 | | | 3 | 1,015,000 |
| 10 | 2 | | | 2 | 624,000 |
| 11 | 98 | | | 98 | 27,959,000 |
| 12 | 39 | | | 39 | 11,484,000 |
| 14 | 141 | | | 141 | 70,534,000 |
| 15 | 1 | | | 1 | 232,000 |
| 16 | 100 | | | 100 | 45,080,000 |
| 17 | 201 | 2 | | 203 | 142,278,000 |
| 18 | 93 | 2 | | 95 | 84,239,000 |
| 19 | 29 | 4 | | 33 | 34,037,000 |
| 20 | 19 | 1 | | 20 | 32,130,000 |
| 22 | 1 | | | 1 | 1,900,000 |
| (Special) | 71 | 9 | | 80 | 344,434,000 |
| TOTAL | 1277 | 26 | | 1303 | 900,927,000 |

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011104 ADMINISTRATIVE INSPECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL | | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | | |
| 011104 | ADMINISTRATIVE INSPECTION | | | | | | |
| KQ0061 | MONITORING & EVALUATION CELL | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>211,407,000</u> | <u>272,915,000</u> | <u>343,330,000</u> |
| A011 | TOTAL PAY | | <u>134</u> | <u>145</u> | <u>59,596,000</u> | <u>156,607,000</u> | <u>220,706,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>56</u> | <u>59</u> | <u>40,078,000</u> | <u>123,024,000</u> | <u>176,731,000</u> |
| A01101 | Total Basic Pay Of Officer | | <u>56</u> | <u>59</u> | <u>38,208,000</u> | <u>59,511,000</u> | <u>52,948,000</u> |
| D094 | DIRECTOR GENERAL | (BPS-20) | 1 | 1 | 1,401,000 | | 1,877,000 |
| S382 | SENIOR DIRECTOR | (BPS-20) | 1 | 1 | 829,000 | | 1,111,000 |
| SD02 | SENIOR DIRECTOR (I.T) | (BPS-20) | | 1 | | | 830,000 |
| D077 | DIRECTOR | (BPS-19) | 2 | 2 | 2,401,000 | | 3,217,000 |
| D088 | DIRECTOR ADMN: & ACCOUNTS | (BPS-19) | 1 | 1 | 1,201,000 | | 1,609,000 |
| S598 | SENIOR SYSTEM ANALYST | (BPS-19) | 1 | 1 | 1,201,000 | | 1,609,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 2 | 2 | 1,555,000 | | 2,084,000 |
| D565 | DIRECTOR (MIS) | (BPS-18) | 1 | 1 | 778,000 | | 1,043,000 |
| M234 | MONITORING EVALUTION OFFICER | (BPS-18) | 14 | 14 | 10,886,000 | | 14,587,000 |
| P292 | PROCUREMENT SPECIALIST | (BPS-18) | 1 | 1 | 778,000 | | 1,043,000 |
| R114 | REGIONAL MONITORING & EVALUATION OFFICER | (BPS-18) | 1 | 3 | 778,000 | | 1,963,000 |
| S268 | SYSTEM ANALYST | (BPS-18) | 1 | 1 | 778,000 | | 1,043,000 |
| S383 | SECTOR MONITORING & EVALUATION OFFICER | (BPS-18) | 2 | 2 | 1,555,000 | | 2,084,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 2 | 2 | 1,232,000 | | 1,651,000 |
| A484 | ASSISTANT DIRECTOR (NETWORK) | (BPS-17) | 1 | 1 | 616,000 | | 825,000 |
| A485 | ASSISTANT DIRECTOR (PROGRAMME) | (BPS-17) | 1 | 1 | 616,000 | | 825,000 |
| A917 | ASSISTANT DIRECTOR (MIS) | (BPS-17) | 1 | 1 | 616,000 | | 825,000 |
| A918 | ASSISTANT DIRECTOR (ACCOUNTS) | (BPS-17) | 1 | 1 | 616,000 | | 825,000 |
| J095 | JUNIOR ENGINEER | (BPS-17) | 2 | 2 | 1,232,000 | | 1,651,000 |
| J096 | JUNIOR HYDRO-GEOLOGIST | (BPS-17) | 2 | 2 | 1,232,000 | | 1,651,000 |

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|---|---|-----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL | | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | | |
| 011104 | ADMINISTRATIVE INSPECTION | | | | | | |
| KQ0061 | MONITORING & EVALUATION CELL | | | | | | |
| P103 | PRIVATE SECRETARY | (BPS-17) | 3 | 3 | 1,232,000 | | 1,651,000 |
| P119 | PROGRAMMER | (BPS-17) | 2 | 2 | 1,232,000 | | 1,651,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 1,232,000 | | 1,651,000 |
| A119 | ASSISTANT | (BPS-16) | 5 | 5 | 1,912,000 | 59,511,000 | 2,562,000 |
| D027 | DATA PROCESSING OFFICER | (BPS-16) | 1 | 1 | 383,000 | | 513,000 |
| D544 | DATA PROCESSING SUPERVISOR | (BPS-16) | 1 | 1 | 383,000 | | 513,000 |
| P201 | PROCUREMENT OFFICER | (BPS-16) | 1 | 1 | 383,000 | | 513,000 |
| S181 | STENOGRAPHER | (BPS-16) | 3 | 3 | 1,150,000 | | 1,541,000 |
| A01102 | Personal pay | | | | 341,000 | 82,000 | 341,000 |
| A01103 | Special pay | | | | 59,000 | 221,000 | 232,000 |
| A01106 | Total Pay of contract officer | | | | <u>1,470,000</u> | <u>63,210,000</u> | <u>123,210,000</u> |
| A119 | ASSISTANT | (Special) | | | 1,470,000 | | 123,210,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 63,210,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 78 | 86 | <u>19,518,000</u> | <u>33,583,000</u> | <u>43,975,000</u> |
| A01151 | Total Basic Pay Other Staff | | 78 | 86 | <u>18,386,000</u> | <u>12,640,000</u> | <u>22,978,000</u> |
| A015 | ACCOUNT ASSISTANT | (BPS-14) | 3 | 3 | 975,000 | | 1,170,000 |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 650,000 | 12,640,000 | 780,000 |
| S180 | STENOTYPIST | (BPS-14) | 2 | 2 | 650,000 | | 780,000 |
| S181 | STENOGRAPHER | (BPS-14) | 1 | 1 | 325,000 | | 390,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 3 | 3 | 855,000 | | 1,026,000 |
| D026 | DATA PROCESSING ASSISTANT | (BPS-12) | 3 | 3 | 855,000 | | 1,026,000 |
| A015 | ACCOUNT ASSISTANT | (BPS-11) | 1 | 1 | 269,000 | | 323,000 |
| I069 | IT ASSISTANT | (BPS-11) | 2 | 2 | 538,000 | | 646,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 7 | 7 | 1,884,000 | | 2,261,000 |
| K004 | KEY PUNCH OPERATOR | (BPS-11) | 3 | 3 | 807,000 | | 968,000 |
| S222 | SUB ENGINEER | (BPS-11) | 1 | 1 | 269,000 | | 323,000 |

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|---|---|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL | | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | | |
| 011104 | ADMINISTRATIVE INSPECTION | | | | | | |
| KQ0061 | MONITORING & EVALUATION CELL | | | | | | |
| C029 | CASHIER | (BPS-10) | 1 | 1 | 260,000 | | 312,000 |
| E021 | ELECTRICIAN | (BPS-10) | 1 | 1 | 260,000 | | 312,000 |
| A017 | ACCOUNT CLERK | (BPS-06) | 1 | 1 | 227,000 | | 272,000 |
| D114 | DISPENSER | (BPS-06) | 1 | 1 | 227,000 | | 272,000 |
| F015 | FIELD ASSISTANT | (BPS-06) | 1 | 1 | 227,000 | | 272,000 |
| M009 | MACHINE OPERATOR | (BPS-05) | 3 | 3 | 659,000 | | 791,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 3 | 3 | 636,000 | | 763,000 |
| D161 | DRIVER | (BPS-04) | 10 | 14 | 2,119,000 | | 3,019,000 |
| T055 | TRACTOR DRIVER | (BPS-04) | 1 | 1 | 212,000 | | 254,000 |
| D003 | DAFTARI | (BPS-02) | 2 | 2 | 399,000 | | 479,000 |
| C089 | CHOWKIDAR | (BPS-01) | 7 | 7 | 1,369,000 | | 1,643,000 |
| N003 | NAIB QASID | (BPS-01) | 15 | 17 | 2,932,000 | | 3,738,000 |
| S008 | SANITARY WORKER | (BPS-01) | 4 | 6 | 782,000 | | 1,158,000 |
| A01152 | Personal pay | | | | 102,000 | 78,000 | 102,000 |
| A01153 | Special pay | | | | 30,000 | | 30,000 |
| A01156 | Total Pay of contract staff | | | | <u>1,000,000</u> | <u>20,865,000</u> | <u>20,865,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | 1,000,000 | 20,865,000 | 20,865,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>151,811,000</u> | <u>116,308,000</u> | <u>122,624,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>125,837,000</u> | <u>88,841,000</u> | <u>92,074,000</u> |
| A01201 | Senior Post Allowance | | | | 40,000 | 12,000 | 12,000 |
| A01202 | House Rent Allowance | | | | 5,696,000 | 6,545,000 | 7,146,000 |
| A01203 | Conveyance Allowance | | | | 3,213,000 | 3,682,000 | 4,034,000 |
| A01207 | Washing Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 96,000 | 91,000 | 91,000 |
| A01216 | Qualification Allowance | | | | 75,000 | 63,000 | 63,000 |
| A01217 | Medical Allowance | | | | 2,130,500 | 2,281,000 | 2,526,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 252,000 | | |
| A0121Z | Adhoc Relief Allowance - 2014 | | | | | 5,000 | |
| A01224 | Entertainment Allowance | | | | 22,000 | 65,000 | 65,000 |
| A01226 | Computer Allowance | | | | 129,000 | 113,000 | 113,000 |

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|---|---|-----------|--------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011104 | ADMINISTRATIVE INSPECTION | | | | |
| KQ0061 | MONITORING & EVALUATION CELL | | | | |
| A01228 | Orderly Allowance | | 472,000 | 234,000 | 378,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 598,000 | 175,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 2,978,500 | 507,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 7,187,000 | 842,000 | |
| A01235 | Secretariat Allowance | | 31,077,000 | 15,216,000 | 17,192,000 |
| A01239 | Special Allowance | | 226,000 | 20,000 | 20,000 |
| A0123E | Executive Allowance | | 15,906,000 | 4,290,000 | 4,505,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 4,791,000 | 658,000 | |
| A0123P | Ad-hoc Relief A 2019 | | 7,182,500 | 623,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | 3,095,500 | 260,000 | |
| A0123Z | SAP Certification Allowance | | | 125,000 | 125,000 |
| A01241 | Utility allowance for electricity | | 5,914,000 | 9,636,000 | 9,996,000 |
| A01244 | Adhoc Relief | | 2,000 | 12,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | 7,794,000 | 58,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | 6,349,000 | 6,933,000 |
| A0124S | Differential Allowance | | | 13,646,000 | 13,646,000 |
| A01250 | Incentive Allowance | | 21,377,000 | 17,750,000 | 17,750,000 |
| A01270 | Others | | <u>5,577,000</u> | <u>5,577,000</u> | <u>7,473,000</u> |
| 1 | Other | | 5,577,000 | | 7,473,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>25,974,000</u> | <u>27,467,000</u> | <u>30,550,000</u> |
| A01271 | Overtime Allowance | | 57,000 | 50,000 | 50,000 |
| A01273 | Honoraria | | 21,917,000 | 21,917,000 | 25,000,000 |
| A01274 | Medical Charges | | 4,000,000 | 5,500,000 | 5,500,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>95,495,000</u> | <u>200,818,000</u> | <u>273,558,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,602,000</u> | <u>6,102,000</u> | <u>6,998,000</u> |
| A03201 | Postage and Telegraph | | 772,000 | 72,000 | 811,000 |
| A03202 | Telephone and Trunk call | | 1,830,000 | 2,330,000 | 2,447,000 |
| A03205 | Courier and Pilot Service | | | 800,000 | 840,000 |
| A03270 | Others | | | 2,900,000 | 2,900,000 |
| A033 | TOTAL UTILITIES | | <u>2,989,000</u> | <u>5,462,000</u> | <u>6,254,000</u> |
| A03301 | Gas | | 294,000 | 414,000 | 455,000 |
| A03302 | Water | | 118,000 | 118,000 | 130,000 |

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|---|--------------------|-----------|--------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011104 ADMINISTRATIVE INSPECTION | | | | | |
| KQ0061 MONITORING & EVALUATION CELL | | | | | |
| A03303 Electricity | | | 2,577,000 | 3,700,000 | 4,070,000 |
| A03305 POL for Generator | | | | 1,230,000 | 1,599,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>15,127,000</u> | <u>24,427,000</u> | <u>36,303,000</u> |
| A03402 Rent for Office Building | | | 14,576,000 | 23,876,000 | 35,724,000 |
| A03407 Rates and Taxes | | | 551,000 | 551,000 | 579,000 |
| A036 TOTAL MOTOR VEHICLES | | | | <u>4,750,000</u> | <u>1,050,000</u> |
| A03602 Insurance | | | | 1,050,000 | 1,050,000 |
| A03603 Registration | | | | 3,700,000 | |
| A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | | <u>13,500,000</u> | <u>13,500,000</u> |
| A03701 Computer | | | | 13,500,000 | 13,500,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>29,056,000</u> | <u>32,056,000</u> | <u>48,759,000</u> |
| A03801 Training - Domestic | | | 221,000 | 221,000 | 221,000 |
| A03805 Travelling Allowance | | | 5,108,000 | 8,908,000 | 8,908,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 22,809,000 | 21,009,000 | 37,712,000 |
| A03808 Conveyance Charges | | | 718,000 | 1,718,000 | 1,718,000 |
| A03820 Others | | | 200,000 | 200,000 | 200,000 |
| A039 TOTAL GENERAL | | | <u>45,721,000</u> | <u>114,521,000</u> | <u>160,694,000</u> |
| A03901 Stationery | | | 3,573,000 | 7,073,000 | 7,427,000 |
| A03902 Printing and Publication | | | 2,756,000 | 3,256,000 | 3,256,000 |
| A03903 Conference/Seminars/Workshops/Sympo | | | 1,323,000 | 323,000 | 1,323,000 |
| A03905 Newspapers Periodicals and Books | | | 336,000 | 336,000 | 353,000 |
| A03906 Uniforms and Protective Clothing | | | 240,000 | 740,000 | 777,000 |
| A03919 Payments to other for Service Rendered | | | 24,103,000 | 80,103,000 | 123,113,000 |
| A03955 Computer Stationery | | | 2,102,000 | 5,602,000 | 6,162,000 |
| A03963 Feeding Diet Food Charges | | | 6,820,000 | 6,820,000 | 7,502,000 |

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|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011104 | ADMINISTRATIVE INSPECTION | | | | |
| KQ0061 | MONITORING & EVALUATION CELL | | | | |
| A03970 | Others | | <u>4,468,000</u> | <u>10,268,000</u> | <u>10,781,000</u> |
| 1 | Others | | 4,468,000 | | 10,781,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | |
| | | | | <u>31,892,000</u> | <u>3,750,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | |
| | | | | <u>11,792,000</u> | |
| A09201 | Hardware | | | <u>5,592,000</u> | |
| 1 | Hardware | | | 5,592,000 | |
| A09202 | Software | | | <u>3,000,000</u> | |
| 1 | Software | | | 3,000,000 | |
| A09203 | I.T. Equipment | | | <u>3,200,000</u> | |
| 1 | I.T. Equipment | | | 3,200,000 | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | | |
| | | | | | <u>3,550,000</u> |
| A09501 | Transport | | | | <u>3,550,000</u> |
| C13 | One car 1300cc | | | | 3,550,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | |
| | | | | | <u>200,000</u> |
| A09701 | Furniture and fixtures | | | | <u>200,000</u> |
| 001 | Furniture and Fixtures | | | | 200,000 |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | | | |
| | | | | <u>20,100,000</u> | |
| A09899 | Others | | | <u>20,100,000</u> | |
| 1 | Others | | | 20,100,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | |
| | | | <u>13,134,000</u> | <u>24,434,000</u> | <u>23,135,000</u> |
| A130 | TOTAL TRANSPORT | | | | |
| | | | <u>5,080,000</u> | <u>7,880,000</u> | <u>8,274,000</u> |
| A13001 | Transport | | 5,080,000 | 7,880,000 | 8,274,000 |

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| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011104 | ADMINISTRATIVE INSPECTION | | | | |
| KQ0061 | MONITORING & EVALUATION CELL | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>3,364,000</u> | <u>5,664,000</u> | <u>5,947,000</u> |
| A13101 | Machinery and Equipment | | 3,364,000 | 5,664,000 | 5,947,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>2,687,000</u> | <u>4,187,000</u> | <u>4,396,000</u> |
| A13201 | Furniture and Fixture | | 2,687,000 | 4,187,000 | 4,396,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>1,365,000</u> | <u>3,765,000</u> | <u>1,433,000</u> |
| A13370 | Others | | 1,365,000 | 3,765,000 | 1,433,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>638,000</u> | <u>2,938,000</u> | <u>3,085,000</u> |
| A13701 | Hardware | | 638,000 | 2,938,000 | 3,085,000 |
| MONITORING & EVALUATION CELL | | | 320,036,000 | 530,059,000 | 643,773,000 |

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| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL | | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | | |
| 011104 | ADMINISTRATIVE INSPECTION | | | | | | |
| KQ2695 | DIRECTORATE OF SINDH WATER SECTOR AND BARRAGES IMPROVEMENT | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>31,547,000</u> | <u>7,696,000</u> | <u>29,805,000</u> |
| A011 | TOTAL PAY | | 46 | 48 | <u>16,332,000</u> | <u>6,129,000</u> | <u>21,969,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 21 | 23 | <u>13,467,000</u> | <u>6,129,000</u> | <u>18,531,000</u> |
| A01101 | Total Basic Pay Of Officer | | 19 | 20 | <u>7,817,000</u> | <u>479,000</u> | <u>10,841,000</u> |
| D077 | DIRECTOR | (BPS-19) | 3 | 3 | 2,131,000 | | 2,856,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 6 | 6 | 2,761,000 | | 3,700,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 365,000 | | 489,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 2 | 3 | 729,000 | | 1,342,000 |
| P103 | PRIVATE SECRETARY | (BPS-17) | 1 | 1 | 365,000 | | 489,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 365,000 | | 489,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 479,000 | |
| A134 | ASSISTANT ACCOUNTS OFFICER | (BPS-16) | 1 | 1 | 227,000 | | 304,000 |
| P304 | PERSONAL ASSISTANT | (BPS-16) | 3 | 3 | 681,000 | | 913,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | 1 | 193,000 | | 259,000 |
| A01106 | Total Pay of contract officer | | 2 | 3 | <u>5,650,000</u> | <u>5,650,000</u> | <u>7,690,000</u> |
| DD03 | DIRECTOR (PROCUREMENT) | (Special) | 1 | 1 | 1,450,000 | | 1,450,000 |
| E406 | ECONOMIST | (Special) | | 1 | | | 2,040,000 |
| P121 | PROJECT CO-COORDINATOR | (Special) | 1 | 1 | 4,200,000 | | 4,200,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 5,650,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 25 | 25 | <u>2,865,000</u> | | <u>3,438,000</u> |
| A01151 | Total Basic Pay Other Staff | | 25 | 25 | <u>2,865,000</u> | | <u>3,438,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | | |
| M009 | MACHINE OPERATOR | (BPS-07) | 1 | 1 | 132,000 | | 158,000 |
| C024 | CARE TAKER | (BPS-05) | 1 | 1 | 123,000 | | 148,000 |

SC21110 (110)
Planning & Development

011104 ADMINISTRATIVE INSPECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL | | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | | |
| 011104 | ADMINISTRATIVE INSPECTION | | | | | | |
| KQ2695 | DIRECTORATE OF SINDH WATER SECTOR AND BARRAGES IMPROVEMENT | | | | | | |
| T022 | TELEPHONE OPERATOR | (BPS-05) | 1 | 1 | 123,000 | | 148,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 1 | 1 | 119,000 | | 143,000 |
| D161 | DRIVER | (BPS-04) | 7 | 7 | 831,000 | | 997,000 |
| D111 | DESPATCH RIDER | (BPS-02) | 1 | 1 | 112,000 | | 134,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 219,000 | | 263,000 |
| N003 | NAIB QASID | (BPS-01) | 8 | 8 | 877,000 | | 1,052,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 110,000 | | 132,000 |
| S261 | SWEEPER | (BPS-01) | 2 | 2 | 219,000 | | 263,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>15,215,000</u> | <u>1,567,000</u> | <u>7,836,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>14,715,000</u> | <u>1,067,000</u> | <u>7,336,000</u> |
| A01202 | House Rent Allowance | | | | 2,851,000 | | 2,931,000 |
| A01203 | Conveyance Allowance | | | | 1,715,000 | | 1,775,000 |
| A01207 | Washing Allowance | | | | 109,000 | | 109,000 |
| A0120D | Integrated Allowance | | | | 79,000 | | 79,000 |
| A01217 | Medical Allowance | | | | 954,000 | | 976,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 80,000 | | |
| A01228 | Orderly Allowance | | | | 144,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 195,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 961,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,809,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 2,056,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,782,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 808,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 105,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | | 36,000 |
| A01270 | Others | | | | <u>1,067,000</u> | <u>1,067,000</u> | <u>1,430,000</u> |
| 1 | Other | | | | 1,067,000 | | 1,430,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A01274 | Medical Charges | | | | 500,000 | 500,000 | 500,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011104 | ADMINISTRATIVE INSPECTION | | | | |
| KQ2695 | DIRECTORATE OF SINDH WATER SECTOR AND BARRAGES IMPROVEMENT | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>18,963,000</u> | <u>17,643,000</u> | <u>21,354,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>420,000</u> | <u>420,000</u> | <u>441,000</u> |
| A03201 | Postage and Telegraph | | 105,000 | 105,000 | 110,000 |
| A03202 | Telephone and Trunk call | | 315,000 | 315,000 | 331,000 |
| A033 | TOTAL UTILITIES | | <u>1,430,000</u> | <u>110,000</u> | <u>1,573,000</u> |
| A03302 | Water | | 110,000 | 110,000 | 121,000 |
| A03303 | Electricity | | 1,320,000 | | 1,452,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>7,700,000</u> | <u>7,700,000</u> | <u>8,470,000</u> |
| A03402 | Rent for Office Building | | 7,700,000 | 7,700,000 | 8,470,000 |
| A036 | TOTAL MOTOR VEHICLES | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A03602 | Insurance | | 500,000 | 500,000 | 500,000 |
| A03603 | Registration | | 100,000 | 100,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>4,500,000</u> | <u>4,500,000</u> | <u>5,670,000</u> |
| A03801 | Training - Domestic | | 100,000 | 100,000 | 100,000 |
| A03805 | Travelling Allowance | | 400,000 | 400,000 | 400,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 3,900,000 | 3,900,000 | 5,070,000 |
| A03808 | Conveyance Charges | | 100,000 | 100,000 | 100,000 |
| A039 | TOTAL GENERAL | | <u>4,313,000</u> | <u>4,313,000</u> | <u>4,600,000</u> |
| A03901 | Stationery | | 210,000 | 210,000 | 221,000 |
| A03902 | Printing and Publication | | 300,000 | 300,000 | 300,000 |
| A03903 | Conference/Seminars/Workshops/Sympo | | 500,000 | 500,000 | 500,000 |
| A03905 | Newspapers Periodicals and Books | | 158,000 | 158,000 | 166,000 |
| A03906 | Uniforms and Protective Clothing | | 315,000 | 315,000 | 331,000 |

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011104 ADMINISTRATIVE INSPECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011104 | ADMINISTRATIVE INSPECTION | | | | |
| KQ2695 | DIRECTORATE OF SINDH WATER SECTOR AND BARRAGES IMPROVEMENT | | | | |
| A03919 | Payments to other for Service Rendered | | 2,200,000 | 2,200,000 | 2,420,000 |
| A03970 | Others | | <u>630,000</u> | <u>630,000</u> | <u>662,000</u> |
| 1 | Others | | 630,000 | | 662,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>3,448,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>224,000</u> |
| A09201 | Hardware | | | | <u>224,000</u> |
| 024 | One Computer with all accessories | | | | 224,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | | <u>3,024,000</u> |
| A09501 | Transport | | | | <u>3,024,000</u> |
| 01S | One Car 1000cc | | | | 3,024,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>200,000</u> |
| A09701 | Furniture and fixtures | | | | <u>200,000</u> |
| 001 | Furniture and Fixtures | | | | 200,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>420,000</u> | <u>420,000</u> | <u>441,000</u> |
| A130 | TOTAL TRANSPORT | | <u>210,000</u> | <u>210,000</u> | <u>221,000</u> |
| A13001 | Transport | | 210,000 | 210,000 | 221,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>105,000</u> | <u>105,000</u> | <u>110,000</u> |
| A13101 | Machinery and Equipment | | 105,000 | 105,000 | 110,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>105,000</u> | <u>105,000</u> | <u>110,000</u> |

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011104 ADMINISTRATIVE INSPECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011104 | ADMINISTRATIVE INSPECTION | | | | |
| KQ2695 | DIRECTORATE OF SINDH WATER SECTOR AND BARRAGES IMPROVEMENT | | | | |
| A13201 Furniture and Fixture | | | 105,000 | 105,000 | 110,000 |
| DIRECTORATE OF SINDH WATER SECTOR AND BARRAGES IMPROVEMENT | | | 50,930,000 | 25,759,000 | 55,048,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0152 | PLANNING SERVICES | | | | | | |
| 015201 | PLANNING | | | | | | |
| KQ0059 | PLANNING SECRETARIAT | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>605,146,000</u> | <u>565,056,000</u> | <u>598,910,000</u> |
| A011 | TOTAL PAY | | <u>406</u> | <u>411</u> | <u>218,658,000</u> | <u>245,622,000</u> | <u>269,824,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>190</u> | <u>195</u> | <u>167,369,000</u> | <u>203,286,000</u> | <u>208,107,000</u> |
| A01101 | Total Basic Pay Of Officer | | <u>165</u> | <u>169</u> | <u>97,568,000</u> | <u>133,466,000</u> | <u>133,646,000</u> |
| C159 | CONSULTANT | (Special) | 1 | 1 | 3,000,000 | | 4,020,000 |
| C037 | CHAIRMAN | (BPS-22) | 1 | 1 | 1,418,000 | | 1,900,000 |
| C059 | CHIEF ECONOMIST | (BPS-20) | 1 | 1 | 1,189,000 | | 1,593,000 |
| M252 | MEMBER (DEVELOPMENT) | (BPS-20) | 1 | 1 | 1,189,000 | | 1,593,000 |
| M253 | MEMBER (ENERGY & INFRASTRUCTURE) | (BPS-20) | 1 | 1 | 1,189,000 | | 1,593,000 |
| M254 | MEMBER (NATURAL RESOURCES) | (BPS-20) | 1 | 1 | 1,189,000 | | 1,593,000 |
| M255 | MEMBER (SERVICES) | (BPS-20) | 1 | 1 | 1,189,000 | | 1,593,000 |
| M256 | MEMBER(SOCIAL SECTOR) | (BPS-20) | 1 | 1 | 1,189,000 | | 1,593,000 |
| S018 | SECRETARY | (BPS-20) | 1 | 1 | 1,189,000 | | 1,593,000 |
| S318 | SPECIAL SECRETARY | (BPS-20) | 1 | 1 | 1,189,000 | | 1,593,000 |
| S995 | SENIOR CHIEF (BS-20) | (BPS-20) | 6 | 6 | 6,776,000 | | 9,080,000 |
| A055 | ADDITIONAL SECRETARY | (BPS-19) | 1 | 1 | 1,019,000 | | 1,365,000 |
| C072 | CHIEF OF SECTION | (BPS-19) | 13 | 17 | 9,324,000 | | 15,336,000 |
| A369 | ASSISTANT CHIEF | (BPS-18) | 24 | 24 | 15,842,000 | | 21,228,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 1 | 1 | 460,000 | | 616,000 |
| D062 | DEPUTY SECRETARY | (BPS-18) | 2 | 2 | 1,320,000 | | 1,769,000 |
| S268 | SYSTEM ANALYST | (BPS-18) | 1 | 1 | 460,000 | | 616,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | 1 | 523,000 | | 701,000 |
| A943 | ASSISTANT COORDINATOR | (BPS-17) | 1 | 1 | 523,000 | | 701,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | 1 | 523,000 | | 701,000 |
| P051 | PLANNING OFFICER | (BPS-17) | 43 | 43 | 22,477,000 | | 30,185,000 |
| P103 | PRIVATE SECRETARY | (BPS-17) | 8 | 8 | 4,182,000 | | 5,604,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---------------------------------|-----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0152 | PLANNING SERVICES | | | | | | |
| 015201 | PLANNING | | | | | | |
| KQ0059 | PLANNING SECRETARIAT | | | | | | |
| P119 | PROGRAMMER | (BPS-17) | 1 | 1 | 523,000 | | 701,000 |
| P131 | PROTOCOL OFFICER | (BPS-17) | 1 | 1 | 523,000 | | 701,000 |
| S033 | SECTION OFFICER | (BPS-17) | 6 | 6 | 3,136,000 | | 4,202,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 6 | 6 | 3,136,000 | | 4,202,000 |
| S463 | SECTION OFFICER (LEGAL) | (BPS-17) | 1 | 1 | 523,000 | | 701,000 |
| A052 | ADDITIONAL PRIVATE SECRETARY | (BPS-16) | 10 | 10 | 3,256,000 | | 4,363,000 |
| A119 | ASSISTANT | (BPS-16) | 14 | 14 | 4,557,000 | 133,466,000 | 6,106,000 |
| A271 | ASSISTANT PROTOCOL OFFICER | (BPS-16) | 1 | 1 | 325,000 | | 436,000 |
| A299 | ASSISTANT SUPERINTENDENT | (BPS-16) | 5 | 5 | 1,627,000 | | 2,180,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-16) | 2 | 2 | 651,000 | | 872,000 |
| D023 | DATA ENTRY OPERATOR | (BPS-16) | 1 | 1 | 325,000 | | 436,000 |
| P304 | PERSONAL ASSISTANT | (BPS-16) | 5 | 5 | 1,627,000 | | 2,180,000 |
| A01102 | Personal pay | | | | 894,000 | 772,000 | 894,000 |
| A01103 | Special pay | | | | 270,000 | 389,000 | 408,000 |
| A01105 | Qualification Pay | | | | 117,000 | 139,000 | 139,000 |
| A01106 | Total Pay of contract officer | | <u>25</u> | <u>26</u> | <u>68,520,000</u> | <u>68,520,000</u> | <u>73,020,000</u> |
| A119 | ASSISTANT | (Special) | | | 5,040,000 | | 5,040,000 |
| D023 | DATA ENTRY OPERATOR | (Special) | 5 | 5 | 4,800,000 | | 4,800,000 |
| D546 | Deputy Director | (Special) | 1 | 1 | 4,800,000 | | 4,800,000 |
| D591 | Director I.T | (Special) | 1 | 1 | 8,400,000 | | 8,400,000 |
| D592 | Data Base Administrator | (Special) | 1 | 1 | 1,800,000 | | 1,800,000 |
| D912 | DEBIT SPECIAL | (Special) | 1 | 1 | 6,000,000 | | 6,000,000 |
| D915 | DATA SCIENTIST | (Special) | 1 | 1 | 3,600,000 | | 3,600,000 |
| D919 | DIRECTOR INTERNAL AUDIT | (Special) | 1 | 1 | 6,000,000 | | 6,000,000 |
| G086 | Graphic Designer | (Special) | 1 | 1 | 1,800,000 | | 1,800,000 |
| H107 | HARDWARE ENGINEER | (Special) | 1 | 1 | 1,800,000 | | 1,800,000 |
| J012 | JUNIOR AUDITOR | (Special) | 2 | 2 | 2,400,000 | | 2,400,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0152 | PLANNING SERVICES | | | | | | |
| 015201 | PLANNING | | | | | | |
| KQ0059 | PLANNING SECRETARIAT | | | | | | |
| J103 | JUNIOR DEVELOPER | (Special) | 2 | 2 | 2,880,000 | | 2,880,000 |
| J104 | JOINT CHIEF ECONOMIST (SMP SCALE-II) | (Special) | | 1 | | | 4,500,000 |
| M908 | MOBILE DEVELOPER (IOS) | (Special) | 1 | 1 | 3,600,000 | | 3,600,000 |
| M909 | MOBILE DEVELOPER (ANDROID) | (Special) | 1 | 1 | 3,000,000 | | 3,000,000 |
| N044 | NETWORK ADMINISTRATOR | (Special) | 1 | 1 | 3,000,000 | | 3,000,000 |
| P288 | PRINCIPAL AUDITOR | (Special) | 1 | 1 | 2,400,000 | | 2,400,000 |
| S417 | SYSTEM/ NETWORK ENGINEER | (Special) | 1 | 1 | 1,800,000 | | 1,800,000 |
| S575 | SYSTEM ASSISTANT | (Special) | 2 | 2 | 2,400,000 | | 2,400,000 |
| S907 | SENIOR DEVELOPER (NET) | (Special) | 1 | 1 | 3,000,000 | | 3,000,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 68,520,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 216 | 216 | 51,289,000 | 42,336,000 | 61,717,000 |
| A01151 | Total Basic Pay Other Staff | | 216 | 216 | 51,176,000 | 42,121,000 | 61,491,000 |
| L058 | LIBRARIAN | (BPS-14) | 1 | 1 | 326,000 | | 391,000 |
| S053 | SENIOR CLERK | (BPS-14) | 12 | 12 | 3,909,000 | 42,121,000 | 4,691,000 |
| S055 | SENIOR CLERK / ACCOUNT CLERK | (BPS-14) | 6 | 6 | 1,954,000 | | 2,345,000 |
| S181 | STENOGRAPHER | (BPS-14) | 25 | 25 | 8,144,000 | | 9,773,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 3 | 3 | 858,000 | | 1,030,000 |
| D026 | DATA PROCESSING ASSISTANT | (BPS-12) | 4 | 4 | 1,143,000 | | 1,372,000 |
| I069 | IT ASSISTANT | (BPS-11) | 1 | 1 | 270,000 | | 324,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 34 | 34 | 8,391,000 | | 10,069,000 |
| K004 | KEY PUNCH OPERATOR | (BPS-11) | 1 | 1 | 270,000 | | 324,000 |
| E004 | ECONOMIC COMPUTER | (BPS-05) | 3 | 3 | 661,000 | | 793,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 5 | 5 | 1,062,000 | | 1,274,000 |
| D161 | DRIVER | (BPS-04) | 28 | 28 | 5,948,000 | | 7,138,000 |
| D003 | DAFTARI | (BPS-02) | 5 | 5 | 999,000 | | 1,199,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0152 | PLANNING SERVICES | | | | | | |
| 015201 | PLANNING | | | | | | |
| KQ0059 | PLANNING SECRETARIAT | | | | | | |
| C089 | CHOWKIDAR | (BPS-01) | 3 | 3 | 587,000 | | 704,000 |
| G038 | GESTETNOR OPERATOR | (BPS-01) | 1 | 1 | 196,000 | | 235,000 |
| N003 | NAIB QASID | (BPS-01) | 79 | 79 | 15,478,000 | | 18,653,000 |
| S008 | SANITARY WORKER | (BPS-01) | 5 | 5 | 980,000 | | 1,176,000 |
| A01152 | Personal pay | | | | 113,000 | 215,000 | 226,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>386,488,000</u> | <u>319,434,000</u> | <u>329,086,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>289,275,000</u> | <u>218,920,000</u> | <u>231,579,000</u> |
| A01201 | Senior Post Allowance | | | | 141,000 | 151,000 | 151,000 |
| A01202 | House Rent Allowance | | | | 17,256,000 | 17,354,000 | 17,932,000 |
| A01203 | Conveyance Allowance | | | | 8,209,000 | 5,795,000 | 6,035,000 |
| A01207 | Washing Allowance | | | | 35,000 | 29,000 | 29,000 |
| A0120D | Integrated Allowance | | | | 657,000 | 595,000 | 595,000 |
| A01216 | Qualification Allowance | | | | 176,000 | 228,000 | 228,000 |
| A01217 | Medical Allowance | | | | 6,188,000 | 5,148,000 | 5,328,000 |
| A0121J | Transport monetization Allowance | | | | | 3,258,000 | 3,258,000 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 1,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 947,000 | 22,000 | |
| A0121Z | Adhoc Relief Allowance - 2014 | | | | | 14,000 | |
| A01224 | Entertainment Allowance | | | | 140,000 | 151,000 | 173,000 |
| A01226 | Computer Allowance | | | | 70,000 | 59,000 | 59,000 |
| A01227 | Project Allowance | | | | | 117,000 | 117,000 |
| A01228 | Orderly Allowance | | | | 2,982,000 | 3,018,000 | 3,018,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 1,702,000 | 5,000 | |
| A0122L | Mobile Phone Allowance | | | | 9,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 8,923,000 | 63,000 | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 57,000 | 50,000 | 50,000 |
| A0122W | Monetization of residential telephone charges allo | | | | | 23,000 | 23,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 20,408,000 | 186,000 | |
| A01235 | Secretariat Allowance | | | | 66,867,000 | 55,467,000 | 59,661,000 |
| A01236 | Deputation Allowance | | | | 660,000 | 233,000 | 233,000 |
| A0123E | Executive Allowance | | | | 39,276,000 | 20,332,000 | 21,349,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 13,822,000 | 203,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0152 | PLANNING SERVICES | | | | | |
| 015201 | PLANNING | | | | | |
| KQ0059 | PLANNING SECRETARIAT | | | | | |
| A0123P | Ad-hoc Relief A 2019 | | | 20,281,000 | 285,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 9,099,000 | 105,000 | |
| A01241 | Utility allowance for electricity | | | 36,149,000 | 39,339,000 | 40,779,000 |
| A01244 | Adhoc Relief | | | 2,000 | 2,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 20,733,000 | 159,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 16,488,000 | 17,596,000 |
| A0124S | Differential Allowance | | | | 35,554,000 | 35,554,000 |
| A01270 | Others | | | <u>14,486,000</u> | <u>14,486,000</u> | <u>19,411,000</u> |
| 1 | Other | | | 14,486,000 | | 19,411,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>97,213,000</u> | <u>100,514,000</u> | <u>97,507,000</u> |
| A01271 | Overtime Allowance | | | 340,000 | 304,000 | 304,000 |
| A01273 | Honoraria | | | 83,573,000 | 83,573,000 | 83,573,000 |
| A01274 | Medical Charges | | | 10,000,000 | 13,337,000 | 10,000,000 |
| A01299 | Others | | | <u>3,300,000</u> | <u>3,300,000</u> | <u>3,630,000</u> |
| 1 | Others | | | 3,300,000 | | 3,630,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>89,769,000</u> | <u>160,069,000</u> | <u>172,190,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>6,952,000</u> | <u>9,252,000</u> | <u>14,799,000</u> |
| A03201 | Postage and Telegraph | | | 305,000 | 105,000 | 320,000 |
| A03202 | Telephone and Trunk call | | | 3,647,000 | 3,647,000 | 3,829,000 |
| A03204 | Electronic Communication | | | 3,000,000 | 5,000,000 | 10,650,000 |
| A03205 | Courier and Pilot Service | | | | 500,000 | |
| A033 | TOTAL UTILITIES | | | <u>2,801,000</u> | <u>5,001,000</u> | <u>6,481,000</u> |
| A03302 | Water | | | 801,000 | 1,000 | 881,000 |
| A03305 | POL for Generator | | | 2,000,000 | 5,000,000 | 5,600,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>1,103,000</u> | | <u>1,158,000</u> |
| A03407 | Rates and Taxes | | | 1,103,000 | | 1,158,000 |
| A036 | TOTAL MOTOR VEHICLES | | | <u>1,700,000</u> | | <u>1,700,000</u> |
| A03602 | Insurance | | | 1,500,000 | | 1,500,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| KQ0059 PLANNING SECRETARIAT | | | | | |
| A03603 Registration | | | 200,000 | | 200,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>37,624,000</u> | <u>74,624,000</u> | <u>81,074,000</u> |
| A03801 Training - Domestic | | | 1,103,000 | 103,000 | 1,103,000 |
| A03805 Travelling Allowance | | | 6,300,000 | 6,300,000 | 6,300,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 30,000,000 | 68,000,000 | 73,450,000 |
| A03808 Conveyance Charges | | | 221,000 | 221,000 | 221,000 |
| A039 TOTAL GENERAL | | | <u>39,589,000</u> | <u>71,192,000</u> | <u>66,978,000</u> |
| A03901 Stationery | | | 5,500,000 | 6,000,000 | 5,775,000 |
| A03902 Printing and Publication | | | 2,000,000 | 4,500,000 | 2,000,000 |
| A03903 Conference/Seminars/Workshops/Sympo | | | 2,100,000 | 100,000 | 2,100,000 |
| A03905 Newspapers Periodicals and Books | | | 486,000 | 663,000 | 510,000 |
| A03906 Uniforms and Protective Clothing | | | 1,200,000 | 1,926,000 | 1,260,000 |
| A03919 Payments to other for Service Rendered | | | 5,500,000 | 29,700,000 | 30,500,000 |
| A03955 Computer Stationery | | | 1,000,000 | 2,000,000 | 1,100,000 |
| A03963 Feeding Diet Food Charges | | | 16,803,000 | 16,803,000 | 18,483,000 |
| A03970 Others | | | <u>5,000,000</u> | <u>9,500,000</u> | <u>5,250,000</u> |
| 1 Others | | | 5,000,000 | 9,500,000 | 5,250,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>996,590,000</u> | <u>505,590,000</u> | <u>497,149,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>996,590,000</u> | <u>505,590,000</u> | <u>497,149,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 5,590,000 | 5,590,000 | 6,149,000 |
| A05270 To Others | | | <u>991,000,000</u> | <u>500,000,000</u> | <u>491,000,000</u> |
| 1 Others | | | | 500,000,000 | |
| 354 Grant to Pakistan Tanners Assoc: for shifting of CETP to solarized Energy System | | | 191,000,000 | | 191,000,000 |
| 355 Endowment fund for operation of National Institute of Leather Technology (NILT) | | | 300,000,000 | | 300,000,000 |
| A06 TOTAL TRANSFERS | | | <u>4,863,000</u> | <u>4,863,000</u> | <u>5,106,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| KQ0059 PLANNING SECRETARIAT | | | | | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>4,863,000</u> | <u>4,863,000</u> | <u>5,106,000</u> |
| A06301 Entertainments & Gifts | | | 4,863,000 | 4,863,000 | 5,106,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>20,419,000</u> | <u>20,419,000</u> | <u>66,546,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,745,000</u> | <u>1,745,000</u> | <u>15,925,000</u> |
| A09201 Hardware | | | <u>1,745,000</u> | <u>1,745,000</u> | <u>15,925,000</u> |
| 001 HARDWARE | | | | | 10,000,000 |
| 010 Five Laser Printers | | | | | 465,000 |
| 1 Hardware | | | | 1,745,000 | |
| 2QR QR Code Scanner | | | 10,000 | | |
| 2TB 10 External Hard Drive | | | | | 225,000 |
| 314 Fifteen UPS | | | | | 1,600,000 |
| 41 Two Scanners | | | 70,000 | | |
| 430 Ten Computer along-with Accessories | | | 1,400,000 | | |
| 55 Five Scanners | | | | | 275,000 |
| C86 Fifteen Computers with all Accessories | | | | | 3,360,000 |
| DC1 Digital Camera | | | 95,000 | | |
| LP1 One Laser Printer HP (all in one) | | | 90,000 | | |
| QR1 QR Code Thermal Label Printer | | | 10,000 | | |
| SR1 Sticker Rolls (1000) | | | 70,000 | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>16,919,000</u> | <u>16,919,000</u> | <u>38,878,000</u> |
| A09501 Transport | | | <u>16,919,000</u> | <u>16,919,000</u> | <u>38,878,000</u> |
| 1 Purchase of Transport | | | | 16,919,000 | |
| 105 Four Cars (1300 CC) | | | | | 14,200,000 |
| 135 Four Motor Cycles | | | | | 486,000 |
| 303 Four Motor Cycles | | | 380,000 | | |
| 341 Eight Cars (1000 CC) | | | | | 24,192,000 |
| XL4 Four Toyota Corolla XLi (1300 cc) | | | 10,224,000 | | |
| XL7 Three Suzuki Cultus (1000CC) | | | 6,315,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| KQ0059 PLANNING SECRETARIAT | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>255,000</u> | <u>255,000</u> | <u>5,743,000</u> |
| A09601 Plant and Machinery | | | <u>255,000</u> | <u>255,000</u> | <u>5,743,000</u> |
| 03P One Photocopier | | | | | 400,000 |
| 1 Purchase of Plant and Machinery | | | | 255,000 | |
| 160 Ten Split A.C 1.5 tons | | | | | 1,010,000 |
| 189 One Vacuum Cleaner | | | | | 35,000 |
| 3AC Three Split Air Condition 1.0 ton | | | 255,000 | | |
| 3FS Three Finger Scan Device | | | | | 1,200,000 |
| 442 One Normal Blower | | | | | 6,000 |
| 495 One Drilling Machine | | | | | 10,000 |
| 4T Three Floor Standing A.C 4ton | | | | | 1,350,000 |
| 5LD Five LED TV 43' inch | | | | | 500,000 |
| B1F Ten Bracket Fans | | | | | 65,000 |
| B21 One Multimedia Projector | | | | | 450,000 |
| C05 Fifteen Ceiling Fans | | | | | 132,000 |
| EK Twenty Electric Kettle | | | | | 80,000 |
| EMK Ten Electric Mosquito Killer Machine | | | | | 25,000 |
| WD5 Fifteen Water Dispenser | | | | | 480,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>6,000,000</u> |
| A09701 Furniture and fixtures | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>6,000,000</u> |
| 001 Furniture and Fixtures | | | | 1,500,000 | 6,000,000 |
| 01 FURNITURE AND FIXTURE | | | 1,500,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>14,156,000</u> | <u>28,985,000</u> | <u>39,438,000</u> |
| A130 TOTAL TRANSPORT | | | <u>8,509,000</u> | <u>20,812,000</u> | <u>23,509,000</u> |
| A13001 Transport | | | 8,509,000 | 20,812,000 | 23,509,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>4,147,000</u> | <u>6,147,000</u> | <u>4,354,000</u> |
| A13101 Machinery and Equipment | | | 4,147,000 | 6,147,000 | 4,354,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0152 | PLANNING SERVICES | | | | |
| 015201 | PLANNING | | | | |
| KQ0059 | PLANNING SECRETARIAT | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>1,500,000</u> | <u>2,026,000</u> | <u>1,575,000</u> |
| A13201 | Furniture and Fixture | | 1,500,000 | 2,026,000 | 1,575,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | | <u>10,000,000</u> |
| A13702 | Software | | | | <u>5,000,000</u> |
| 356 | Software License Subscription | | | | 5,000,000 |
| A13703 | I.T. Equipment | | | | <u>5,000,000</u> |
| 357 | SLA for Centralized Data Repository | | | | 5,000,000 |
| PLANNING SECRETARIAT | | | 1,730,943,000 | 1,284,982,000 | 1,379,339,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-----------------------|----------------------|-----------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0152 | PLANNING SERVICES | | | | | | |
| 015201 | PLANNING | | | | | | |
| KQ0065 | PLANNING FACILITATION CELL | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>763,000</u> | <u>65,000</u> | <u>929,000</u> |
| A011 | TOTAL PAY | | 4 | 4 | <u>645,000</u> | | <u>842,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>487,000</u> | | <u>652,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>487,000</u> | | <u>652,000</u> |
| A369 | ASSISTANT CHIEF | (BPS-18) | 1 | 1 | 272,000 | | 364,000 |
| P051 | PLANNING OFFICER | (BPS-17) | 1 | 1 | 215,000 | | 288,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 2 | 2 | <u>158,000</u> | | <u>190,000</u> |
| A01151 | Total Basic Pay Other Staff | | 2 | 2 | <u>158,000</u> | | <u>190,000</u> |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 94,000 | | 113,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | 1 | 64,000 | | 77,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>118,000</u> | <u>65,000</u> | <u>87,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>118,000</u> | <u>65,000</u> | <u>87,000</u> |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 53,000 | | |
| A01270 | Others | | | | <u>65,000</u> | <u>65,000</u> | <u>87,000</u> |
| 1 | Other | | | | 65,000 | | 87,000 |
| PLANNING FACILITATION CELL | | | | | 763,000 | 65,000 | 929,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0152 | PLANNING SERVICES | | | | | | |
| 015201 | PLANNING | | | | | | |
| KQ2323 | RESEARCH AND TRAINING WING | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>76,572,000</u> | <u>68,188,000</u> | <u>78,120,000</u> |
| A011 | TOTAL PAY | | 57 | 58 | <u>42,535,000</u> | <u>42,001,000</u> | <u>50,867,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 30 | 31 | <u>36,973,000</u> | <u>33,637,000</u> | <u>44,166,000</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 10 | <u>12,390,000</u> | <u>9,137,000</u> | <u>16,967,000</u> |
| D094 | DIRECTOR GENERAL | (BPS-20) | 1 | 1 | 3,360,000 | | 4,502,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | | 1 | | | 365,000 |
| P103 | PRIVATE SECRETARY | (BPS-17) | 2 | 2 | 2,954,000 | | 3,958,000 |
| P118 | PROGRAM OFFICER | (BPS-17) | 1 | 1 | 1,477,000 | | 1,979,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 3 | 2,759,000 | 9,137,000 | 3,697,000 |
| R045 | RESEARCH OFFICER | (BPS-16) | 1 | 1 | 920,000 | | 1,233,000 |
| S097 | SENIOR SCALE STENOGRAPHER | (BPS-16) | 1 | 1 | 920,000 | | 1,233,000 |
| A01102 | Personal pay | | | | 144,000 | 21,000 | 21,000 |
| A01103 | Special pay | | | | | 40,000 | 40,000 |
| A01106 | Total Pay of contract officer | | 21 | 21 | <u>24,439,000</u> | <u>24,439,000</u> | <u>27,138,000</u> |
| A119 | ASSISTANT | (Special) | | | 5,569,000 | | 6,918,000 |
| C951 | CHIEF TRAINING OFFICER (MP-III) | (Special) | 1 | | 1,350,000 | | |
| C970 | CHIEF TRAINING OFFICER (MP-II) | (Special) | | 1 | | | 1,350,000 |
| M262 | MONITORING EVALUATION & LEARNING OFFICER | (Special) | 1 | 1 | 1,000,000 | | 1,000,000 |
| P305 | POLICY ADVISOR (MP-III) | (Special) | 3 | 2 | 2,500,000 | | 2,500,000 |
| P306 | PROCUREMENT OFFICER | (Special) | 1 | 1 | 1,000,000 | | 1,000,000 |
| R042 | RESEARCH ASSOCIATE | (Special) | 12 | 12 | 11,520,000 | | 11,520,000 |
| R190 | RESEARCH ASSOCIATE | (Special) | 3 | 3 | 1,500,000 | | 1,500,000 |
| S996 | SOCIAL SECTOR ADVISOR (MP-II) | (Special) | | 1 | | | 1,350,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 24,439,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0152 | PLANNING SERVICES | | | | | | |
| 015201 | PLANNING | | | | | | |
| QK2323 | RESEARCH AND TRAINING WING | | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 27 | 27 | <u>5,562,000</u> | <u>8,364,000</u> | <u>6,701,000</u> |
| A01151 | Total Basic Pay Other Staff | | 27 | 27 | 5,519,000 | 8,290,000 | 6,623,000 |
| S053 | SENIOR CLERK | (BPS-14) | 4 | 4 | 1,090,000 | 8,290,000 | 1,308,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 5 | 5 | 1,129,000 | | 1,355,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 1 | 1 | 178,000 | | 214,000 |
| D161 | DRIVER | (BPS-04) | 5 | 5 | 889,000 | | 1,067,000 |
| D003 | DAFTARI | (BPS-02) | 1 | 1 | 167,000 | | 200,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 327,000 | | 392,000 |
| M022 | MALHI | (BPS-01) | 1 | 1 | 164,000 | | 197,000 |
| N003 | NAIB QASID | (BPS-01) | 6 | 6 | 1,247,000 | | 1,496,000 |
| S008 | SANITARY WORKER | (BPS-01) | 2 | 2 | 328,000 | | 394,000 |
| A01152 | Personal pay | | | | 43,000 | 74,000 | 78,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>34,037,000</u> | <u>26,187,000</u> | <u>27,253,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>25,646,000</u> | <u>17,807,000</u> | <u>18,873,000</u> |
| A01202 | House Rent Allowance | | | | 2,178,000 | 1,813,000 | 1,893,000 |
| A01203 | Conveyance Allowance | | | | 830,000 | 744,000 | 804,000 |
| A01207 | Washing Allowance | | | | 6,000 | 5,000 | 5,000 |
| A0120D | Integrated Allowance | | | | 77,000 | 68,000 | 68,000 |
| A01217 | Medical Allowance | | | | 557,000 | 500,000 | 522,000 |
| A0121J | Transport monetization Allowance | | | | 2,282,000 | 1,558,000 | 1,558,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 143,000 | | |
| A01224 | Entertainment Allowance | | | | | 7,000 | 7,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 137,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 710,000 | 3,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,517,000 | 5,000 | |
| A01235 | Secretariat Allowance | | | | 7,836,000 | 4,366,000 | 4,584,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,011,000 | 3,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 1,517,000 | 5,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 894,000 | 3,000 | |
| A01241 | Utility allowance for electricity | | | | 2,138,000 | 2,701,000 | 2,701,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| QK2323 RESEARCH AND TRAINING WING | | | | | |
| A0124F Adhoc Relief Allowance-2021 | | | 2,022,000 | 6,000 | |
| A0124R Ad-Hoc Relief Allowance-2022 | | | | 1,312,000 | 1,414,000 |
| A0124S Differential Allowance | | | | 2,917,000 | 2,917,000 |
| A01270 Others | | | <u>1,791,000</u> | <u>1,791,000</u> | <u>2,400,000</u> |
| 1 Other | | | 1,791,000 | | 2,400,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>8,391,000</u> | <u>8,380,000</u> | <u>8,380,000</u> |
| A01271 Overtime Allowance | | | 86,000 | 75,000 | 75,000 |
| A01273 Honoraria | | | 7,505,000 | 7,505,000 | 7,505,000 |
| A01274 Medical Charges | | | 800,000 | 800,000 | 800,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>3,414,000</u> | <u>5,294,000</u> | <u>3,941,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>124,000</u> | <u>174,000</u> | <u>131,000</u> |
| A03201 Postage and Telegraph | | | 14,000 | 14,000 | 15,000 |
| A03202 Telephone and Trunk call | | | 110,000 | 160,000 | 116,000 |
| A033 TOTAL UTILITIES | | | <u>1,056,000</u> | <u>286,000</u> | <u>1,162,000</u> |
| A03302 Water | | | 36,000 | 286,000 | 40,000 |
| A03303 Electricity | | | 1,020,000 | | 1,122,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>34,000</u> | <u>34,000</u> | <u>36,000</u> |
| A03407 Rates and Taxes | | | 34,000 | 34,000 | 36,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,614,000</u> | <u>1,614,000</u> | <u>2,002,000</u> |
| A03805 Travelling Allowance | | | 290,000 | 290,000 | 290,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,292,000 | 1,292,000 | 1,680,000 |
| A03808 Conveyance Charges | | | 32,000 | 32,000 | 32,000 |
| A039 TOTAL GENERAL | | | <u>586,000</u> | <u>3,186,000</u> | <u>610,000</u> |
| A03901 Stationery | | | 34,000 | 84,000 | 36,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| KQ2323 RESEARCH AND TRAINING WING | | | | | |
| A03902 Printing and Publication | | | 133,000 | 183,000 | 133,000 |
| A03905 Newspapers Periodicals and Books | | | 109,000 | 109,000 | 114,000 |
| A03906 Uniforms and Protective Clothing | | | 69,000 | 269,000 | 72,000 |
| A03919 Payments to other for Service Rendered | | | 36,000 | 36,000 | 40,000 |
| A03963 Feeding Diet Food Charges | | | | 2,000,000 | |
| A03970 Others | | | <u>205,000</u> | <u>505,000</u> | <u>215,000</u> |
| 1 Others | | | 205,000 | | 215,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>3,750,000</u> |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | | <u>3,550,000</u> |
| A09501 Transport | | | | | <u>3,550,000</u> |
| C13 One car 1300cc | | | | | 3,550,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>200,000</u> |
| A09701 Furniture and fixtures | | | | | <u>200,000</u> |
| 001 Furniture and Fixtures | | | | | 200,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>589,000</u> | <u>589,000</u> | <u>618,000</u> |
| A130 TOTAL TRANSPORT | | | <u>167,000</u> | <u>167,000</u> | <u>175,000</u> |
| A13001 Transport | | | 167,000 | 167,000 | 175,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>160,000</u> | <u>160,000</u> | <u>168,000</u> |
| A13101 Machinery and Equipment | | | 160,000 | 160,000 | 168,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>123,000</u> | <u>123,000</u> | <u>129,000</u> |
| A13201 Furniture and Fixture | | | 123,000 | 123,000 | 129,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0152 | PLANNING SERVICES | | | | |
| 015201 | PLANNING | | | | |
| KQ2323 | RESEARCH AND TRAINING WING | | | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>139,000</u> | <u>139,000</u> | <u>146,000</u> |
| A13701 | Hardware | | 139,000 | 139,000 | 146,000 |
| RESEARCH AND TRAINING WING | | | 80,575,000 | 74,071,000 | 86,429,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0152 | PLANNING SERVICES | | | | | | |
| 015201 | PLANNING | | | | | | |
| KQ2688 | DIRECTORATE OF URBAN POLICY & STRATEGIC PLANNING | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>63,708,000</u> | <u>56,946,000</u> | <u>59,197,000</u> |
| A011 | TOTAL PAY | | 52 | 52 | <u>35,194,000</u> | <u>37,799,000</u> | <u>39,749,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 31 | 31 | <u>32,381,000</u> | <u>30,633,000</u> | <u>36,372,000</u> |
| A01101 | Total Basic Pay Of Officer | | 26 | 26 | <u>11,723,000</u> | <u>9,969,000</u> | <u>15,708,000</u> |
| D094 | DIRECTOR GENERAL | (BPS-20) | 1 | 1 | 450,000 | | 603,000 |
| D077 | DIRECTOR | (BPS-19) | 1 | 1 | 400,000 | | 536,000 |
| DD01 | DIRECTOR (INFRASTRUCTURE) | (BPS-19) | 1 | 1 | 710,000 | | 951,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 4 | 4 | 2,840,000 | | 3,806,000 |
| D999 | DEPUTY DIRECTOR (GIS) | (BPS-18) | 1 | 1 | 460,000 | | 616,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 2 | 2 | 1,728,000 | | 2,316,000 |
| A193 | ASSISTANT DIRECTOR (ADMIN) | (BPS-17) | 1 | 1 | 365,000 | | 489,000 |
| P103 | PRIVATE SECRETARY | (BPS-17) | 1 | 1 | 1,000,000 | | 1,340,000 |
| A015 | ACCOUNT ASSISTANT | (BPS-16) | 1 | 1 | 227,000 | | 304,000 |
| A119 | ASSISTANT | (BPS-16) | 7 | 7 | 1,589,000 | 9,969,000 | 2,129,000 |
| P312 | PROGRAM ASSISTANT | (BPS-16) | 4 | 4 | 1,500,000 | | 2,010,000 |
| R040 | RESEARCH ASSISTANT | (BPS-16) | 2 | 2 | 454,000 | | 608,000 |
| A01103 | Special pay | | | | | 6,000 | 6,000 |
| A01106 | Total Pay of contract officer | | 5 | 5 | <u>20,658,000</u> | <u>20,658,000</u> | <u>20,658,000</u> |
| C159 | CONSULTANT | (Special) | 1 | 1 | 1,458,000 | | 1,458,000 |
| D913 | DIRECTOR (PROCUREMENT) | (Special) | 1 | 1 | 4,800,000 | | 4,800,000 |
| DF19 | DIRECTOR (FINANCE) | (Special) | 1 | 1 | 4,800,000 | | 4,800,000 |
| DL01 | DIRECTOR (LEGAL) | (Special) | 1 | 1 | 4,800,000 | | 4,800,000 |
| DPP | Director PPP | (Special) | 1 | 1 | 4,800,000 | | 4,800,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 20,658,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0152 | PLANNING SERVICES | | | | | | |
| 015201 | PLANNING | | | | | | |
| KQ2688 | DIRECTORATE OF URBAN POLICY & STRATEGIC PLANNING | | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 21 | 21 | <u>2,813,000</u> | <u>7,166,000</u> | <u>3,377,000</u> |
| A01151 | Total Basic Pay Other Staff | | 21 | 21 | <u>2,813,000</u> | <u>7,166,000</u> | <u>3,377,000</u> |
| C146 | COMPUTER OPERATOR | (BPS-15) | 1 | 1 | 193,000 | | 232,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | 7,166,000 | |
| T022 | TELEPHONE OPERATOR | (BPS-14) | 2 | 2 | 364,000 | | 437,000 |
| R022 | RECORD KEEPER | (BPS-07) | 2 | 2 | 264,000 | | 317,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 2 | 2 | 238,000 | | 286,000 |
| D161 | DRIVER | (BPS-04) | 8 | 8 | 1,090,000 | | 1,308,000 |
| O003 | OFFICE BOY | (BPS-02) | 2 | 2 | 224,000 | | 269,000 |
| S008 | SANITARY WORKER | (BPS-01) | 3 | 3 | 330,000 | | 396,000 |
| W014 | WATCHMAN | (BPS-01) | 1 | 1 | 110,000 | | 132,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>28,514,000</u> | <u>19,147,000</u> | <u>19,448,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>21,014,000</u> | <u>11,647,000</u> | <u>11,948,000</u> |
| A01202 | House Rent Allowance | | | | 2,840,000 | 1,661,000 | 1,661,000 |
| A01203 | Conveyance Allowance | | | | 1,953,000 | 1,347,000 | 1,347,000 |
| A01207 | Washing Allowance | | | | 16,000 | 16,000 | 16,000 |
| A0120D | Integrated Allowance | | | | 24,000 | 35,000 | 35,000 |
| A01216 | Qualification Allowance | | | | | | 60,000 |
| A01217 | Medical Allowance | | | | 1,076,000 | 671,000 | 671,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 43,000 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 2,000 | 2,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 259,000 | 12,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,223,000 | 12,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,973,000 | 28,000 | |
| A0123E | Executive Allowance | | | | | 905,000 | 950,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,983,000 | 18,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 2,919,000 | 28,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 1,489,000 | 33,000 | |
| A01244 | Adhoc Relief | | | | | 4,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,995,000 | 110,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0152 | PLANNING SERVICES | | | | |
| 015201 | PLANNING | | | | |
| KQ2688 | DIRECTORATE OF URBAN POLICY & STRATEGIC PLANNING | | | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | 1,754,000 | 1,842,000 |
| A0124S | Differential Allowance | | | 3,796,000 | 3,796,000 |
| A01270 | Others | | <u>1,215,000</u> | <u>1,215,000</u> | <u>1,568,000</u> |
| 1 | Other | | 1,215,000 | | 1,568,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>7,500,000</u> | <u>7,500,000</u> | <u>7,500,000</u> |
| A01273 | Honoraria | | 4,500,000 | 4,500,000 | 4,500,000 |
| A01274 | Medical Charges | | 3,000,000 | 3,000,000 | 3,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>39,727,000</u> | <u>38,227,000</u> | <u>43,554,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>395,000</u> | <u>395,000</u> | <u>416,000</u> |
| A03202 | Telephone and Trunk call | | 150,000 | 150,000 | 158,000 |
| A03204 | Electronic Communication | | 150,000 | 150,000 | 158,000 |
| A03205 | Courier and Pilot Service | | 95,000 | 95,000 | 100,000 |
| A033 | TOTAL UTILITIES | | <u>2,140,000</u> | <u>640,000</u> | <u>2,354,000</u> |
| A03301 | Gas | | 40,000 | 40,000 | 44,000 |
| A03302 | Water | | 100,000 | 100,000 | 110,000 |
| A03303 | Electricity | | 2,000,000 | 500,000 | 2,200,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>10,340,000</u> | <u>10,340,000</u> | <u>11,374,000</u> |
| A03402 | Rent for Office Building | | 10,340,000 | 10,340,000 | 11,374,000 |
| A037 | TOTAL CONSULTANCY AND CONTRACTUAL WORK | | <u>7,500,000</u> | <u>7,500,000</u> | <u>7,500,000</u> |
| A03702 | Management | | 7,500,000 | 7,500,000 | 7,500,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>7,500,000</u> | <u>7,500,000</u> | <u>9,450,000</u> |
| A03805 | Travelling Allowance | | 1,000,000 | 1,000,000 | 1,000,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| KQ2688 DIRECTORATE OF URBAN POLICY & STRATEGIC PLANNING | | | | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 6,500,000 | 6,500,000 | 8,450,000 |
| A039 TOTAL GENERAL | | | <u>11,852,000</u> | <u>11,852,000</u> | <u>12,460,000</u> |
| A03901 Stationery | | | 1,300,000 | 1,300,000 | 1,365,000 |
| A03902 Printing and Publication | | | 2,500,000 | 1,900,000 | 2,500,000 |
| A03903 Conference/Seminars/Workshops/Sympo | | | 1,000,000 | 900,000 | 1,000,000 |
| A03905 Newspapers Periodicals and Books | | | 100,000 | 100,000 | 105,000 |
| A03906 Uniforms and Protective Clothing | | | 750,000 | 750,000 | 788,000 |
| A03907 Advertising & Publicity | | | 200,000 | 200,000 | 200,000 |
| A03919 Payments to other for Service Rendered | | | <u>3,002,000</u> | <u>3,702,000</u> | <u>3,302,000</u> |
| 1 Others | | | | 3,702,000 | |
| A03955 Computer Stationery | | | 1,000,000 | 1,000,000 | 1,100,000 |
| A03970 Others | | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,100,000</u> |
| 1 Others | | | 2,000,000 | | 2,100,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>3,500,000</u> | <u>3,500,000</u> | <u>1,800,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,300,000</u> |
| A09201 Hardware | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,300,000</u> |
| 001 HARDWARE | | | 1,500,000 | | 1,000,000 |
| 1 Hardware | | | | 1,500,000 | |
| U5 Five UPS 30 Minutes Backup | | | | | 300,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>2,000,000</u> | <u>2,000,000</u> | <u>500,000</u> |
| A09701 Furniture and fixtures | | | <u>2,000,000</u> | <u>2,000,000</u> | <u>500,000</u> |
| 001 Furniture and Fixtures | | | | 2,000,000 | 500,000 |
| 01 FURNITURE AND FIXTURE | | | 2,000,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>4,970,000</u> | <u>4,970,000</u> | <u>5,219,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,950,000</u> | <u>1,950,000</u> | <u>2,048,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0152 | PLANNING SERVICES | | | | | |
| 015201 | PLANNING | | | | | |
| KQ2688 | DIRECTORATE OF URBAN POLICY & STRATEGIC PLANNING | | | | | |
| A13001 | Transport | | | 1,950,000 | 1,950,000 | 2,048,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,040,000</u> | <u>1,040,000</u> | <u>1,092,000</u> |
| A13101 | Machinery and Equipment | | | 1,040,000 | 1,040,000 | 1,092,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>980,000</u> | <u>980,000</u> | <u>1,029,000</u> |
| A13201 | Furniture and Fixture | | | 980,000 | 980,000 | 1,029,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,050,000</u> |
| A13301 | Office Buildings | | | 1,000,000 | 1,000,000 | 1,050,000 |
| DIRECTORATE OF URBAN POLICY & STRATEGIC PLANNING | | | | 111,905,000 | 103,643,000 | 109,770,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| BI0006 | BUREAU OF STATISTICS BADIN | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>5,997,000</u> | <u>5,078,000</u> | <u>6,049,000</u> |
| A011 | TOTAL PAY | | 12 | 12 | <u>3,183,000</u> | <u>3,119,000</u> | <u>3,967,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>993,000</u> | <u>1,330,000</u> | <u>1,331,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>993,000</u> | <u>1,330,000</u> | <u>1,331,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 2 | 2 | 993,000 | | 1,331,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 1,330,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>2,190,000</u> | <u>1,789,000</u> | <u>2,636,000</u> |
| A01151 | Total Basic Pay Other Staff | | <u>10</u> | <u>10</u> | <u>2,142,000</u> | <u>1,726,000</u> | <u>2,570,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 1,726,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 2 | 2 | 566,000 | | 679,000 |
| D026 | DATA PROCESSING ASSISTANT | (BPS-12) | 1 | 1 | 248,000 | | 298,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 469,000 | | 563,000 |
| C089 | CHOWKIDAR | (BPS-02) | 2 | 2 | 347,000 | | 416,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 342,000 | | 410,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 170,000 | | 204,000 |
| A01152 | Personal pay | | | | 48,000 | 63,000 | 66,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>2,814,000</u> | <u>1,959,000</u> | <u>2,082,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,801,000</u> | <u>1,946,000</u> | <u>2,069,000</u> |
| A01202 | House Rent Allowance | | | | 200,000 | 199,000 | 199,000 |
| A01203 | Conveyance Allowance | | | | 275,000 | 261,000 | 261,000 |
| A01207 | Washing Allowance | | | | 11,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 16,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 155,000 | 136,000 | 136,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 33,000 | | |
| A01226 | Computer Allowance | | | | 11,000 | 9,000 | 9,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 27,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| BI0006 | BUREAU OF STATISTICS BADIN | | | | |
| A0122M | Adhoc Relief Allowance 2016 | | 139,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 349,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 233,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | 379,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | 194,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 465,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | 310,000 | 326,000 |
| A0124S | Differential Allowance | | | 688,000 | 688,000 |
| A01270 | Others | | <u>314,000</u> | <u>314,000</u> | <u>421,000</u> |
| 1 | Other | | 314,000 | | 421,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>13,000</u> | <u>13,000</u> | <u>13,000</u> |
| A01274 | Medical Charges | | 13,000 | 13,000 | 13,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>597,000</u> | <u>302,000</u> | <u>653,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>29,000</u> | <u>29,000</u> | <u>31,000</u> |
| A03201 | Postage and Telegraph | | 14,000 | 14,000 | 15,000 |
| A03202 | Telephone and Trunk call | | 15,000 | 15,000 | 16,000 |
| A033 | TOTAL UTILITIES | | <u>359,000</u> | <u>64,000</u> | <u>395,000</u> |
| A03301 | Gas | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | 295,000 | | 325,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>96,000</u> | <u>96,000</u> | <u>110,000</u> |
| A03805 | Travelling Allowance | | 40,000 | 40,000 | 40,000 |
| A03806 | Transportation of Goods | | 5,000 | 5,000 | 5,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 46,000 | 46,000 | 60,000 |
| A03808 | Conveyance Charges | | 5,000 | 5,000 | 5,000 |
| A039 | TOTAL GENERAL | | <u>113,000</u> | <u>113,000</u> | <u>117,000</u> |
| A03901 | Stationery | | 45,000 | 45,000 | 47,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| BI0006 | BUREAU OF STATISTICS BADIN | | | | |
| A03902 | Printing and Publication | | 17,000 | 17,000 | 17,000 |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | 5,000 |
| A03906 | Uniforms and Protective Clothing | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | <u>29,000</u> | <u>29,000</u> | <u>30,000</u> |
| 1 | Others | | 29,000 | | 30,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>59,000</u> | <u>59,000</u> | <u>63,000</u> |
| A130 | TOTAL TRANSPORT | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13001 | Transport | | 15,000 | 15,000 | 16,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>14,000</u> | <u>14,000</u> | <u>15,000</u> |
| A13101 | Machinery and Equipment | | 14,000 | 14,000 | 15,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13201 | Furniture and Fixture | | 15,000 | 15,000 | 16,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13701 | Hardware | | 15,000 | 15,000 | 16,000 |
| BUREAU OF STATISTICS BADIN | | | 6,653,000 | 5,439,000 | 6,765,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| DD0006 | BUREAU OF STATISTICS DADU | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>6,116,000</u> | <u>4,645,000</u> | <u>5,881,000</u> |
| A011 | TOTAL PAY | | 13 | 13 | <u>3,125,000</u> | <u>2,792,000</u> | <u>3,909,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,176,000</u> | <u>1,450,000</u> | <u>1,576,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,176,000</u> | <u>1,450,000</u> | <u>1,576,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 2 | 2 | 1,176,000 | | 1,576,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 1,450,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>1,949,000</u> | <u>1,342,000</u> | <u>2,333,000</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>1,922,000</u> | <u>1,342,000</u> | <u>2,306,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 1,342,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 2 | 2 | 468,000 | | 562,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 205,000 | | 246,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 387,000 | | 464,000 |
| E045 | ENUMERATOR | (BPS-05) | 1 | 1 | 158,000 | | 190,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 282,000 | | 338,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 281,000 | | 337,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 141,000 | | 169,000 |
| A01152 | Personal pay | | | | 27,000 | | 27,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>2,991,000</u> | <u>1,853,000</u> | <u>1,972,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,974,000</u> | <u>1,836,000</u> | <u>1,955,000</u> |
| A01202 | House Rent Allowance | | | | 232,000 | 185,000 | 185,000 |
| A01203 | Conveyance Allowance | | | | 313,000 | 250,000 | 250,000 |
| A01207 | Washing Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 144,000 | 109,000 | 109,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 32,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0153 | STATISTICS | | | | | |
| 015301 | STATISTICS | | | | | |
| DD0006 | BUREAU OF STATISTICS DADU | | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 28,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 138,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 385,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 238,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 424,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 160,000 | | |
| A01241 | Utility allowance for electricity | | | 86,000 | 75,000 | 75,000 |
| A0124F | Adhoc Relief Allowance-2021 | | | 478,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 278,000 | 292,000 |
| A0124S | Differential Allowance | | | | 612,000 | 612,000 |
| A01270 | Others | | | <u>310,000</u> | <u>310,000</u> | <u>415,000</u> |
| 1 | Other | | | 310,000 | | 415,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A01274 | Medical Charges | | | 17,000 | 17,000 | 17,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>414,000</u> | <u>206,000</u> | <u>448,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>41,000</u> | <u>41,000</u> | <u>43,000</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | 36,000 | 36,000 | 38,000 |
| A033 | TOTAL UTILITIES | | | <u>219,000</u> | <u>11,000</u> | <u>241,000</u> |
| A03302 | Water | | | 11,000 | 11,000 | 12,000 |
| A03303 | Electricity | | | 208,000 | | 229,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>81,000</u> | <u>81,000</u> | <u>89,000</u> |
| A03805 | Travelling Allowance | | | 56,000 | 56,000 | 56,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 25,000 | 25,000 | 33,000 |
| A039 | TOTAL GENERAL | | | <u>73,000</u> | <u>73,000</u> | <u>75,000</u> |
| A03901 | Stationery | | | 24,000 | 24,000 | 25,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| DD0006 | BUREAU OF STATISTICS DADU | | | | |
| A03902 | Printing and Publication | | 13,000 | 13,000 | 13,000 |
| A03905 | Newspapers Periodicals and Books | | 9,000 | 9,000 | 9,000 |
| A03906 | Uniforms and Protective Clothing | | 9,000 | 9,000 | 9,000 |
| A03970 | Others | | <u>18,000</u> | <u>18,000</u> | <u>19,000</u> |
| 1 | Others | | 18,000 | | 19,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>45,000</u> | <u>45,000</u> | <u>48,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13101 | Machinery and Equipment | | 15,000 | 15,000 | 16,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13201 | Furniture and Fixture | | 15,000 | 15,000 | 16,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13701 | Hardware | | 15,000 | 15,000 | 16,000 |
| BUREAU OF STATISTICS DADU | | | 6,575,000 | 4,896,000 | 6,377,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| GO0007 | BUREAU OF STATISTICS GHOTKI | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>6,012,000</u> | <u>6,420,000</u> | <u>5,730,000</u> |
| A011 | TOTAL PAY | | 14 | 14 | <u>2,611,000</u> | <u>3,962,000</u> | <u>3,282,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,050,000</u> | <u>1,805,000</u> | <u>1,407,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,050,000</u> | <u>1,805,000</u> | <u>1,407,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 2 | 2 | 1,050,000 | | 1,407,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 1,805,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>1,561,000</u> | <u>2,157,000</u> | <u>1,875,000</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>1,561,000</u> | <u>2,157,000</u> | <u>1,875,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 2,157,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 2 | 2 | 411,000 | | 493,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 148,000 | | 178,000 |
| J020 | JR CLERK | (BPS-11) | 2 | 2 | 279,000 | | 335,000 |
| E045 | ENUMERATOR | (BPS-05) | 1 | 1 | 114,000 | | 137,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 203,000 | | 244,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 203,000 | | 244,000 |
| S008 | SANITARY WORKER | (BPS-01) | 2 | 2 | 203,000 | | 244,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>3,401,000</u> | <u>2,458,000</u> | <u>2,448,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,379,000</u> | <u>2,436,000</u> | <u>2,426,000</u> |
| A01202 | House Rent Allowance | | | | 290,000 | 281,000 | 281,000 |
| A01203 | Conveyance Allowance | | | | 364,000 | 350,000 | 350,000 |
| A01207 | Washing Allowance | | | | 10,000 | 9,000 | 9,000 |
| A0120D | Integrated Allowance | | | | | 23,000 | 23,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | | 3,000 | |
| A01217 | Medical Allowance | | | | 210,000 | 195,000 | 195,000 |
| A0121A | Ad - hoc Allowance - 2011 | | | | | 16,000 | |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 33,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0153 | STATISTICS | | | | | |
| 015301 | STATISTICS | | | | | |
| GO0007 | BUREAU OF STATISTICS GHOTKI | | | | | |
| A0121T | Adhoc Relief Allowance 2013 | | | 34,000 | 22,000 | |
| A0121Z | Adhoc Relief Allowance - 2014 | | | | 33,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 38,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 197,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 436,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 291,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 436,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 230,000 | 11,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 582,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 373,000 | 392,000 |
| A0124S | Differential Allowance | | | | 826,000 | 826,000 |
| A01270 | Others | | | <u>261,000</u> | <u>261,000</u> | <u>350,000</u> |
| 1 | Other | | | 261,000 | | 350,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| A01274 | Medical Charges | | | 22,000 | 22,000 | 22,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>242,000</u> | <u>211,000</u> | <u>261,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>39,000</u> | <u>39,000</u> | <u>41,000</u> |
| A03201 | Postage and Telegraph | | | 14,000 | 14,000 | 15,000 |
| A03202 | Telephone and Trunk call | | | 25,000 | 25,000 | 26,000 |
| A033 | TOTAL UTILITIES | | | <u>45,000</u> | <u>14,000</u> | <u>49,000</u> |
| A03302 | Water | | | 14,000 | 14,000 | 15,000 |
| A03303 | Electricity | | | 31,000 | | 34,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A03407 | Rates and Taxes | | | 1,000 | 1,000 | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>99,000</u> | <u>99,000</u> | <u>110,000</u> |
| A03805 | Travelling Allowance | | | 48,000 | 48,000 | 48,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| GO0007 | BUREAU OF STATISTICS GHOTKI | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 36,000 | 36,000 | 47,000 |
| A03808 | Conveyance Charges | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>58,000</u> | <u>58,000</u> | <u>60,000</u> |
| A03901 | Stationery | | 24,000 | 24,000 | 25,000 |
| A03902 | Printing and Publication | | 7,000 | 7,000 | 7,000 |
| A03905 | Newspapers Periodicals and Books | | 1,000 | 1,000 | 1,000 |
| A03906 | Uniforms and Protective Clothing | | 20,000 | 20,000 | 21,000 |
| A03970 | Others | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| 1 | Others | | 6,000 | | 6,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>60,000</u> | <u>60,000</u> | <u>64,000</u> |
| A130 | TOTAL TRANSPORT | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13001 | Transport | | 15,000 | 15,000 | 16,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13101 | Machinery and Equipment | | 15,000 | 15,000 | 16,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13201 | Furniture and Fixture | | 15,000 | 15,000 | 16,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13701 | Hardware | | 15,000 | 15,000 | 16,000 |
| BUREAU OF STATISTICS GHOTKI | | | 6,314,000 | 6,691,000 | 6,055,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| HB0010 | BUREAU OF STATISTICS HYDERABAD | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>16,430,000</u> | <u>13,064,000</u> | <u>15,680,000</u> |
| A011 | TOTAL PAY | | 24 | 24 | <u>8,060,000</u> | <u>7,301,000</u> | <u>10,333,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>4,713,000</u> | <u>4,546,000</u> | <u>6,316,000</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>4,713,000</u> | <u>4,546,000</u> | <u>6,316,000</u> |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 2 | 2 | 1,665,000 | | 2,231,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 4 | 4 | 2,637,000 | | 3,534,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 411,000 | 4,546,000 | 551,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 17 | 17 | <u>3,347,000</u> | <u>2,755,000</u> | <u>4,017,000</u> |
| A01151 | Total Basic Pay Other Staff | | 17 | 17 | <u>3,347,000</u> | <u>2,755,000</u> | <u>4,017,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 229,000 | 2,755,000 | 275,000 |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 3 | 3 | 778,000 | | 934,000 |
| S181 | STENOGRAPHER | (BPS-14) | 1 | 1 | 259,000 | | 311,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 228,000 | | 274,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 200,000 | | 240,000 |
| E045 | ENUMERATOR | (BPS-05) | 3 | 3 | 526,000 | | 631,000 |
| S259 | SURVEYOR | (BPS-05) | 1 | 1 | 175,000 | | 210,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 169,000 | | 203,000 |
| Q001 | QASID | (BPS-02) | 1 | 1 | 159,000 | | 191,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | 1 | 156,000 | | 187,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 312,000 | | 374,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 156,000 | | 187,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>8,370,000</u> | <u>5,763,000</u> | <u>5,347,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>7,950,000</u> | <u>4,635,000</u> | <u>4,927,000</u> |
| A01202 | House Rent Allowance | | | | 870,000 | 698,000 | 698,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0153 | STATISTICS | | | | | |
| 015301 | STATISTICS | | | | | |
| HB0010 | BUREAU OF STATISTICS HYDERABAD | | | | | |
| A01203 | Conveyance Allowance | | | 701,000 | 548,000 | 548,000 |
| A01207 | Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | 13,000 | 10,000 | 10,000 |
| A01217 | Medical Allowance | | | 337,000 | 273,000 | 273,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 47,000 | 1,000 | |
| A01226 | Computer Allowance | | | 21,000 | 2,000 | 2,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 75,000 | 1,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 388,000 | 2,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,240,000 | 3,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 634,000 | 2,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,147,000 | 3,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 449,000 | 2,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,218,000 | 4,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 718,000 | 754,000 |
| A0124S | Differential Allowance | | | | 1,558,000 | 1,558,000 |
| A01270 | Others | | | <u>806,000</u> | <u>806,000</u> | <u>1,080,000</u> |
| 1 | Other | | | 806,000 | | 1,080,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>420,000</u> | <u>1,128,000</u> | <u>420,000</u> |
| A01274 | Medical Charges | | | 420,000 | 1,128,000 | 420,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,124,000</u> | <u>533,000</u> | <u>1,308,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>72,000</u> | <u>72,000</u> | <u>76,000</u> |
| A03201 | Postage and Telegraph | | | 22,000 | 22,000 | 23,000 |
| A03202 | Telephone and Trunk call | | | 50,000 | 50,000 | 53,000 |
| A033 | TOTAL UTILITIES | | | <u>649,000</u> | <u>58,000</u> | <u>743,000</u> |
| A03301 | Gas | | | 33,000 | 33,000 | 36,000 |
| A03302 | Water | | | 25,000 | 25,000 | 57,000 |
| A03303 | Electricity | | | 591,000 | | 650,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>12,000</u> | <u>12,000</u> | <u>58,000</u> |
| A03407 | Rates and Taxes | | | 12,000 | 12,000 | 13,000 |
| A03412 | Sworage Charges/Waste Charges | | | | | 45,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| HB0010 | BUREAU OF STATISTICS HYDERABAD | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>291,000</u> | <u>291,000</u> | <u>326,000</u> |
| A03805 | Travelling Allowance | | 159,000 | 159,000 | 159,000 |
| A03806 | Transportation of Goods | | 5,000 | 5,000 | 5,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 118,000 | 118,000 | 153,000 |
| A03808 | Conveyance Charges | | 9,000 | 9,000 | 9,000 |
| A039 | TOTAL GENERAL | | <u>100,000</u> | <u>100,000</u> | <u>105,000</u> |
| A03901 | Stationery | | 30,000 | 30,000 | 32,000 |
| A03902 | Printing and Publication | | 15,000 | 15,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | 20,000 | 20,000 | 21,000 |
| A03906 | Uniforms and Protective Clothing | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | <u>18,000</u> | <u>18,000</u> | <u>19,000</u> |
| 1 | Others | | 18,000 | | 19,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>72,000</u> | <u>72,000</u> | <u>76,000</u> |
| A130 | TOTAL TRANSPORT | | <u>26,000</u> | <u>26,000</u> | <u>27,000</u> |
| A13001 | Transport | | 26,000 | 26,000 | 27,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13101 | Machinery and Equipment | | 15,000 | 15,000 | 16,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13201 | Furniture and Fixture | | 15,000 | 15,000 | 16,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>16,000</u> | <u>16,000</u> | <u>17,000</u> |
| A13701 | Hardware | | 16,000 | 16,000 | 17,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---------------------------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| HB0010 | BUREAU OF STATISTICS HYDERABAD | | | | |
| BUREAU OF STATISTICS HYDERABAD | | | 17,626,000 | 13,669,000 | 17,064,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| JK0006 | BUREAU OF STATISTICS JACOBABAD | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>4,037,000</u> | <u>2,672,000</u> | <u>4,323,000</u> |
| A011 | TOTAL PAY | | 11 | 11 | <u>2,439,000</u> | <u>1,528,000</u> | <u>3,088,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,156,000</u> | <u>836,000</u> | <u>1,549,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,156,000</u> | <u>836,000</u> | <u>1,549,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 2 | 2 | 1,156,000 | | 1,549,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 836,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 9 | 9 | <u>1,283,000</u> | <u>692,000</u> | <u>1,539,000</u> |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | <u>1,283,000</u> | <u>692,000</u> | <u>1,539,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 692,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 1 | 1 | 202,000 | | 242,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 335,000 | | 402,000 |
| E045 | ENUMERATOR | (BPS-05) | 1 | 1 | 137,000 | | 164,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 244,000 | | 293,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 243,000 | | 292,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 122,000 | | 146,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,598,000</u> | <u>1,144,000</u> | <u>1,235,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,510,000</u> | <u>1,056,000</u> | <u>1,147,000</u> |
| A01202 | House Rent Allowance | | | | 121,000 | 106,000 | 106,000 |
| A01203 | Conveyance Allowance | | | | 148,000 | 129,000 | 129,000 |
| A01207 | Washing Allowance | | | | 4,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | | | 14,000 | 14,000 |
| A01217 | Medical Allowance | | | | 85,000 | 75,000 | 75,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 12,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 15,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 78,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 181,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 119,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| JK0006 | BUREAU OF STATISTICS JACOBABAD | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 179,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | 87,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 237,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | 152,000 | 160,000 |
| A0124S | Differential Allowance | | | 334,000 | 334,000 |
| A01270 | Others | | <u>244,000</u> | <u>244,000</u> | <u>327,000</u> |
| 1 | Other | | 244,000 | | 327,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>88,000</u> | <u>88,000</u> | <u>88,000</u> |
| A01274 | Medical Charges | | 88,000 | 88,000 | 88,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>513,000</u> | <u>367,000</u> | <u>540,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>40,000</u> | <u>40,000</u> | <u>42,000</u> |
| A03201 | Postage and Telegraph | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | 34,000 | 34,000 | 36,000 |
| A033 | TOTAL UTILITIES | | <u>175,000</u> | <u>29,000</u> | <u>193,000</u> |
| A03302 | Water | | 29,000 | 29,000 | 32,000 |
| A03303 | Electricity | | 146,000 | | 161,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>140,000</u> | <u>140,000</u> | <u>140,000</u> |
| A03805 | Travelling Allowance | | 100,000 | 100,000 | 100,000 |
| A03808 | Conveyance Charges | | 40,000 | 40,000 | 40,000 |
| A039 | TOTAL GENERAL | | <u>158,000</u> | <u>158,000</u> | <u>165,000</u> |
| A03901 | Stationery | | 42,000 | 42,000 | 44,000 |
| A03902 | Printing and Publication | | 17,000 | 17,000 | 17,000 |
| A03905 | Newspapers Periodicals and Books | | 23,000 | 23,000 | 24,000 |
| A03906 | Uniforms and Protective Clothing | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | <u>59,000</u> | <u>59,000</u> | <u>62,000</u> |
| 1 | Others | | 59,000 | | 62,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| JK0006 | BUREAU OF STATISTICS JACOBABAD | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>72,000</u> | <u>72,000</u> | <u>76,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>36,000</u> | <u>36,000</u> | <u>38,000</u> |
| A13101 | Machinery and Equipment | | 36,000 | 36,000 | 38,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>36,000</u> | <u>36,000</u> | <u>38,000</u> |
| A13201 | Furniture and Fixture | | 36,000 | 36,000 | 38,000 |
| BUREAU OF STATISTICS JACOBABAD | | | 4,622,000 | 3,111,000 | 4,939,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| JO0008 | BUREAU OF STATISTICS JAMSHORO | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>6,258,000</u> | <u>5,439,000</u> | <u>5,661,000</u> |
| A011 | TOTAL PAY | | 13 | 13 | <u>2,810,000</u> | <u>3,418,000</u> | <u>3,528,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,050,000</u> | <u>1,682,000</u> | <u>1,407,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,050,000</u> | <u>1,682,000</u> | <u>1,407,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 2 | 2 | 1,050,000 | | 1,407,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 1,682,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>1,760,000</u> | <u>1,736,000</u> | <u>2,121,000</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>1,744,000</u> | <u>1,709,000</u> | <u>2,093,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 1,709,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 2 | 2 | 424,000 | | 509,000 |
| D026 | DATA PROCESSING ASSISTANT | (BPS-12) | 1 | 1 | 186,000 | | 223,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 352,000 | | 422,000 |
| E045 | ENUMERATOR | (BPS-05) | 1 | 1 | 143,000 | | 172,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 256,000 | | 307,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 255,000 | | 306,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 128,000 | | 154,000 |
| A01152 | Personal pay | | | | 16,000 | 27,000 | 28,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>3,448,000</u> | <u>2,021,000</u> | <u>2,133,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,426,000</u> | <u>1,999,000</u> | <u>2,111,000</u> |
| A01202 | House Rent Allowance | | | | 314,000 | 248,000 | 248,000 |
| A01203 | Conveyance Allowance | | | | 316,000 | 251,000 | 251,000 |
| A01207 | Washing Allowance | | | | 4,000 | 4,000 | 4,000 |
| A01217 | Medical Allowance | | | | 158,000 | 126,000 | 126,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 45,000 | | |
| A01226 | Computer Allowance | | | | 11,000 | 9,000 | 9,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| JO0008 | BUREAU OF STATISTICS JAMSHORO | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 38,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 196,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 455,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 303,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | 465,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | 235,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 607,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | 337,000 | 354,000 |
| A0124S | Differential Allowance | | | 745,000 | 745,000 |
| A01270 | Others | | <u>279,000</u> | <u>279,000</u> | <u>374,000</u> |
| 1 | Other | | 279,000 | | 374,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| A01274 | Medical Charges | | 22,000 | 22,000 | 22,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>555,000</u> | <u>316,000</u> | <u>606,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | 15,000 | 15,000 | 16,000 |
| A033 | TOTAL UTILITIES | | <u>388,000</u> | <u>34,000</u> | <u>426,000</u> |
| A03301 | Gas | | 14,000 | 14,000 | 15,000 |
| A03302 | Water | | 20,000 | 20,000 | 22,000 |
| A03303 | Electricity | | 354,000 | | 389,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>71,000</u> | <u>131,000</u> | <u>81,000</u> |
| A03805 | Travelling Allowance | | 32,000 | 82,000 | 32,000 |
| A03806 | Transportation of Goods | | 6,000 | 6,000 | 6,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 33,000 | 43,000 | 43,000 |
| A039 | TOTAL GENERAL | | <u>76,000</u> | <u>131,000</u> | <u>78,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| JO0008 | BUREAU OF STATISTICS JAMSHORO | | | | |
| A03901 | Stationery | | 27,000 | 38,000 | 28,000 |
| A03902 | Printing and Publication | | 17,000 | 17,000 | 17,000 |
| A03905 | Newspapers Periodicals and Books | | 8,000 | 22,000 | 8,000 |
| A03906 | Uniforms and Protective Clothing | | 6,000 | 6,000 | 6,000 |
| A03970 | Others | | <u>18,000</u> | <u>48,000</u> | <u>19,000</u> |
| 1 | Others | | 18,000 | | 19,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>60,000</u> | <u>70,000</u> | <u>64,000</u> |
| A130 | TOTAL TRANSPORT | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13001 | Transport | | 15,000 | 15,000 | 16,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13101 | Machinery and Equipment | | 15,000 | 15,000 | 16,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>25,000</u> | <u>16,000</u> |
| A13201 | Furniture and Fixture | | 15,000 | 25,000 | 16,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13701 | Hardware | | 15,000 | 15,000 | 16,000 |
| BUREAU OF STATISTICS JAMSHORO | | | 6,873,000 | 5,825,000 | 6,331,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| KK0007 | BUREAU OF STATISTICS KASHMORE | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>2,721,000</u> | <u>3,073,500</u> | <u>2,869,000</u> |
| A011 | TOTAL PAY | | 7 | 7 | <u>1,626,000</u> | <u>1,092,000</u> | <u>2,036,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>465,000</u> | <u>708,000</u> | <u>623,000</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>465,000</u> | <u>708,000</u> | <u>623,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 465,000 | | 623,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 708,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 6 | 6 | <u>1,161,000</u> | <u>384,000</u> | <u>1,413,000</u> |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | <u>1,154,000</u> | <u>357,000</u> | <u>1,385,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 357,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 2 | 2 | 498,000 | | 598,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 206,000 | | 247,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | 1 | 150,000 | | 180,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | 1 | 150,000 | | 180,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 150,000 | | 180,000 |
| A01152 | Personal pay | | | | 7,000 | 27,000 | 28,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,095,000</u> | <u>1,981,500</u> | <u>833,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,031,000</u> | <u>705,000</u> | <u>769,000</u> |
| A01202 | House Rent Allowance | | | | 83,000 | 73,000 | 73,000 |
| A01203 | Conveyance Allowance | | | | 97,000 | 85,000 | 85,000 |
| A01207 | Washing Allowance | | | | 1,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 4,000 | | 4,000 |
| A01217 | Medical Allowance | | | | 46,000 | 40,000 | 40,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 7,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 8,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 41,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 125,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| KK0007 | BUREAU OF STATISTICS KASHMORE | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 83,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | 125,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | 82,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 167,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | 108,000 | 113,000 |
| A0124S | Differential Allowance | | | 236,000 | 236,000 |
| A01270 | Others | | <u>162,000</u> | <u>162,000</u> | <u>217,000</u> |
| 1 | Other | | 162,000 | | 217,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>64,000</u> | <u>1,276,500</u> | <u>64,000</u> |
| A01274 | Medical Charges | | 64,000 | 1,276,500 | 64,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>190,000</u> | <u>190,000</u> | <u>198,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>14,000</u> | <u>14,000</u> | <u>15,000</u> |
| A03201 | Postage and Telegraph | | 14,000 | 14,000 | 15,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>52,000</u> | <u>52,000</u> | <u>57,000</u> |
| A03402 | Rent for Office Building | | 52,000 | 52,000 | 57,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| A03805 | Travelling Allowance | | 40,000 | 40,000 | 40,000 |
| A039 | TOTAL GENERAL | | <u>84,000</u> | <u>84,000</u> | <u>86,000</u> |
| A03901 | Stationery | | 24,000 | 24,000 | 25,000 |
| A03902 | Printing and Publication | | 21,000 | 21,000 | 21,000 |
| A03905 | Newspapers Periodicals and Books | | 7,000 | 7,000 | 7,000 |
| A03906 | Uniforms and Protective Clothing | | 9,000 | 9,000 | 9,000 |
| A03970 | Others | | <u>23,000</u> | <u>23,000</u> | <u>24,000</u> |
| 1 | Others | | 23,000 | | 24,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>37,000</u> | <u>37,000</u> | <u>39,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| KK0007 | BUREAU OF STATISTICS KASHMORE | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>19,000</u> | <u>19,000</u> | <u>20,000</u> |
| A13101 | Machinery and Equipment | | 19,000 | 19,000 | 20,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>18,000</u> | <u>18,000</u> | <u>19,000</u> |
| A13201 | Furniture and Fixture | | 18,000 | 18,000 | 19,000 |
| BUREAU OF STATISTICS KASHMORE | | | 2,948,000 | 3,300,500 | 3,106,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| KQ0060 | BUREAU OF STATISTICS HEAD OFFICE KARACHI | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>157,841,000</u> | <u>128,884,000</u> | <u>165,516,000</u> |
| A011 | TOTAL PAY | | 175 | 180 | <u>72,494,000</u> | <u>86,289,000</u> | <u>96,073,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 79 | 84 | <u>52,076,000</u> | <u>53,472,000</u> | <u>71,572,000</u> |
| A01101 | Total Basic Pay Of Officer | | 78 | 78 | <u>36,068,000</u> | <u>37,433,000</u> | <u>48,331,000</u> |
| A040 | ADDITIONAL DIRECTOR | (BPS-19) | 2 | 2 | 1,713,000 | | 2,295,000 |
| D077 | DIRECTOR | (BPS-19) | 2 | 1 | 1,130,000 | | 757,000 |
| D088 | DIRECTOR ADMN: & ACCOUNTS | (BPS-19) | | 1 | | | 757,000 |
| A043 | ADDITIONAL DIRECTOR (DPROCSS) | (BPS-18) | 1 | 1 | 555,000 | | 744,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 16 | 14 | 9,588,000 | | 11,013,000 |
| D046 | DEPUTY DIRECTOR (ADMN & ACCOUNTS) | (BPS-18) | | 2 | | | 1,835,000 |
| S104 | SENIOR SYSTEMS ANALYST | (BPS-18) | 1 | 1 | 555,000 | | 744,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 439,000 | | 588,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 6 | 6 | 3,049,000 | | 4,086,000 |
| P119 | PROGRAMMER | (BPS-17) | 6 | 6 | 2,636,000 | | 3,532,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 28 | 28 | 12,300,000 | | 16,482,000 |
| A119 | ASSISTANT | (BPS-16) | 7 | 7 | 1,915,000 | 37,433,000 | 2,566,000 |
| D027 | DATA PROCESSING OFFICER | (BPS-16) | 2 | 2 | 547,000 | | 733,000 |
| S097 | SENIOR SCALE STENOGRAPHER | (BPS-16) | 6 | 6 | 1,641,000 | | 2,199,000 |
| A01102 | Personal pay | | | | 8,000 | 39,000 | 41,000 |
| A01106 | Total Pay of contract officer | | 1 | 6 | <u>16,000,000</u> | <u>16,000,000</u> | <u>23,200,000</u> |
| A119 | ASSISTANT | (Special) | | | 8,000,000 | | 8,000,000 |
| DX66 | DIRECTOR GENERAL MP SCALE-I | (Special) | 1 | 1 | 8,000,000 | | 8,000,000 |
| S175 | STATISTICAL OFFICER | (Special) | | 5 | | | 7,200,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 16,000,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| KQ0060 | BUREAU OF STATISTICS HEAD OFFICE KARACHI | | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 96 | 96 | <u>20,418,000</u> | <u>32,817,000</u> | <u>24,501,000</u> |
| A01151 | Total Basic Pay Other Staff | | 96 | 96 | <u>20,345,000</u> | <u>32,737,000</u> | <u>24,417,000</u> |
| L058 | LIBRARIAN (BPS-14) | | 1 | 1 | 274,000 | | 329,000 |
| S053 | SENIOR CLERK (BPS-14) | | 9 | 9 | 2,199,000 | 32,737,000 | 2,639,000 |
| S170 | STATISTICAL ASSISTANT (BPS-14) | | 5 | 5 | 1,368,000 | | 1,642,000 |
| S181 | STENOGRAPHER (BPS-14) | | 7 | 7 | 2,115,000 | | 2,538,000 |
| C146 | COMPUTER OPERATOR (BPS-12) | | 1 | 1 | 240,000 | | 288,000 |
| D026 | DATA PROCESSING ASSISTANT (BPS-12) | | 2 | 2 | 480,000 | | 576,000 |
| O011 | OFFSET MACHINE MAN (BPS-12) | | 1 | 1 | 240,000 | | 288,000 |
| S246 | SUPERVISOR (BPS-12) | | 1 | 1 | 240,000 | | 288,000 |
| T009 | TECHNICAL ASSISTANT (BPS-12) | | 1 | 1 | 240,000 | | 288,000 |
| J014 | JUNIOR CLERK (BPS-11) | | 6 | 6 | 1,699,000 | | 2,039,000 |
| K003 | KEY PUNCH VERIFYING OPERATOR (BPS-08) | | 2 | 2 | 641,000 | | 769,000 |
| P032 | PHOTOGRAPHER (BPS-08) | | 1 | 1 | 205,000 | | 246,000 |
| P127 | PROOF READER (BPS-07) | | 1 | 1 | 198,000 | | 238,000 |
| B033 | BINDER (BPS-06) | | 1 | 1 | 191,000 | | 229,000 |
| P060 | PLATE MAKER (BPS-06) | | 1 | 1 | 191,000 | | 229,000 |
| T022 | TELEPHONE OPERATOR (BPS-06) | | 1 | 1 | 191,000 | | 229,000 |
| E045 | ENUMERATOR (BPS-05) | | 3 | 3 | 555,000 | | 666,000 |
| P127 | PROOF READER (BPS-05) | | 1 | 1 | 185,000 | | 222,000 |
| S172 | STATISTICAL COMPUTER (BPS-05) | | 3 | 3 | 555,000 | | 666,000 |
| S259 | SURVEYOR (BPS-05) | | 2 | 2 | 370,000 | | 444,000 |
| B061 | BOOK BINDER (BPS-04) | | 1 | 1 | 178,000 | | 214,000 |
| D111 | DESPATCH RIDER (BPS-04) | | 1 | 1 | 178,000 | | 214,000 |
| D161 | DRIVER (BPS-04) | | 6 | 6 | 1,339,000 | | 1,607,000 |
| E021 | ELECTRICIAN (BPS-04) | | 1 | 1 | 178,000 | | 214,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| KQ0060 | BUREAU OF STATISTICS HEAD OFFICE KARACHI | | | | | | |
| Q001 | QASID | (BPS-02) | 2 | 2 | 336,000 | | 403,000 |
| B061 | BOOK BINDER | (BPS-01) | 2 | 2 | 328,000 | | 394,000 |
| C089 | CHOWKIDAR | (BPS-01) | 3 | 3 | 494,000 | | 593,000 |
| M004 | MACHINE MAN | (BPS-01) | 1 | 1 | 165,000 | | 198,000 |
| M022 | MALHI | (BPS-01) | 1 | 1 | 165,000 | | 198,000 |
| N003 | NAIB QASID | (BPS-01) | 25 | 25 | 4,113,000 | | 4,936,000 |
| S008 | SANITARY WORKER | (BPS-01) | 3 | 3 | 494,000 | | 593,000 |
| A01152 | Personal pay | | | | 73,000 | 80,000 | 84,000 |
| A012 | TOTAL ALLOWANCES | | | | 85,347,000 | 42,595,000 | 69,443,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 82,701,000 | 39,951,000 | 66,799,000 |
| A01201 | Senior Post Allowance | | | | 16,000 | | 16,000 |
| A01202 | House Rent Allowance | | | | 8,164,000 | 6,851,000 | 6,851,000 |
| A01203 | Conveyance Allowance | | | | 4,996,000 | 4,191,000 | 4,191,000 |
| A01207 | Washing Allowance | | | | 52,000 | 23,000 | 23,000 |
| A0120D | Integrated Allowance | | | | 223,000 | 187,000 | 187,000 |
| A01216 | Qualification Allowance | | | | 85,000 | | 85,000 |
| A01217 | Medical Allowance | | | | 2,581,000 | 2,186,000 | 2,186,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 445,000 | | |
| A01224 | Entertainment Allowance | | | | 14,000 | 13,000 | 13,000 |
| A01226 | Computer Allowance | | | | 136,000 | 113,000 | 113,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 634,000 | 1,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 3,378,000 | 5,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 7,779,000 | 12,000 | |
| A0123E | Executive Allowance | | | | 24,565,000 | | 24,565,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 5,187,000 | 8,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | | 7,844,000 | 12,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | | 3,797,000 | 4,000 | |
| A01241 | Utility allowance for electricity | | | | 348,000 | 246,000 | 246,000 |
| A01244 | Adhoc Relief | | | | 5,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 6,811,000 | 16,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | | 6,432,000 | 6,754,000 |
| A0124S | Differential Allowance | | | | | 14,010,000 | 14,010,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0153 | STATISTICS | | | | | |
| 015301 | STATISTICS | | | | | |
| KQ0060 | BUREAU OF STATISTICS HEAD OFFICE KARACHI | | | | | |
| A01270 | Others | | | <u>5,641,000</u> | <u>5,641,000</u> | <u>7,559,000</u> |
| 1 | Other | | | 5,641,000 | | 7,559,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,646,000</u> | <u>2,644,000</u> | <u>2,644,000</u> |
| A01271 | Overtime Allowance | | | 17,000 | 15,000 | 15,000 |
| A01274 | Medical Charges | | | 2,629,000 | 2,629,000 | 2,629,000 |
| A02 | TOTAL PROJECT PRE-INVESTMENT ANALYS | | | <u>8,000,000</u> | <u>8,000,000</u> | <u>8,000,000</u> |
| A022 | TOTAL RESEARCH AND SERVICE & EXPLORATORY | | | <u>8,000,000</u> | <u>8,000,000</u> | <u>8,000,000</u> |
| A02201 | Research and surveys & Exploratory operations | | | 8,000,000 | 8,000,000 | 8,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>11,009,000</u> | <u>7,942,000</u> | <u>11,844,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>975,000</u> | <u>975,000</u> | <u>1,024,000</u> |
| A03201 | Postage and Telegraph | | | 59,000 | 59,000 | 62,000 |
| A03202 | Telephone and Trunk call | | | 412,000 | 412,000 | 433,000 |
| A03204 | Electronic Communication | | | 504,000 | 504,000 | 529,000 |
| A033 | TOTAL UTILITIES | | | <u>4,098,000</u> | <u>231,000</u> | <u>4,509,000</u> |
| A03301 | Gas | | | 206,000 | 206,000 | 227,000 |
| A03302 | Water | | | 25,000 | 25,000 | 28,000 |
| A03303 | Electricity | | | 3,867,000 | | 4,254,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>122,000</u> | <u>122,000</u> | <u>128,000</u> |
| A03407 | Rates and Taxes | | | 122,000 | 122,000 | 128,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>3,024,000</u> | <u>3,424,000</u> | <u>3,263,000</u> |
| A03805 | Travelling Allowance | | | 1,951,000 | 1,951,000 | 1,951,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| KQ0060 | BUREAU OF STATISTICS HEAD OFFICE KARACHI | | | | |
| A03806 | Transportation of Goods | | 26,000 | 26,000 | 26,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 797,000 | 1,197,000 | 1,036,000 |
| A03808 | Conveyance Charges | | 250,000 | 250,000 | 250,000 |
| A039 | TOTAL GENERAL | | <u>2,790,000</u> | <u>3,190,000</u> | <u>2,920,000</u> |
| A03901 | Stationery | | 541,000 | 541,000 | 568,000 |
| A03902 | Printing and Publication | | 800,000 | 1,200,000 | 800,000 |
| A03905 | Newspapers Periodicals and Books | | 162,000 | 162,000 | 170,000 |
| A03906 | Uniforms and Protective Clothing | | 294,000 | 294,000 | 309,000 |
| A03919 | Payments to other for Service Rendered | | 165,000 | 165,000 | 182,000 |
| A03955 | Computer Stationery | | 442,000 | 442,000 | 486,000 |
| A03970 | Others | | <u>386,000</u> | <u>386,000</u> | <u>405,000</u> |
| 1 | Others | | 386,000 | | 405,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>13,044,000</u> | <u>10,944,000</u> | <u>14,348,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>13,044,000</u> | <u>10,944,000</u> | <u>14,348,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 13,044,000 | 10,944,000 | 14,348,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>450,000</u> |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | | <u>450,000</u> |
| A09601 | Plant and Machinery | | | | <u>450,000</u> |
| B21 | One Multimedia Projector | | | | 450,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>2,130,000</u> | <u>2,130,000</u> | <u>2,236,000</u> |
| A130 | TOTAL TRANSPORT | | <u>278,000</u> | <u>278,000</u> | <u>292,000</u> |
| A13001 | Transport | | 278,000 | 278,000 | 292,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| KQ0060 | BUREAU OF STATISTICS HEAD OFFICE KARACHI | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>848,000</u> | <u>848,000</u> | <u>890,000</u> |
| A13101 | Machinery and Equipment | | 848,000 | 848,000 | 890,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>65,000</u> | <u>65,000</u> | <u>68,000</u> |
| A13201 | Furniture and Fixture | | 65,000 | 65,000 | 68,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>939,000</u> | <u>939,000</u> | <u>986,000</u> |
| A13701 | Hardware | | 939,000 | 939,000 | 986,000 |
| BUREAU OF STATISTICS HEAD OFFICE KARACHI | | | 192,024,000 | 157,900,000 | 202,394,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| KX0006 | BUREAU OF STATISTICS KHAIRPUR | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,445,000</u> | <u>10,860,000</u> | <u>14,538,000</u> |
| A011 | TOTAL PAY | | 22 | 22 | <u>8,142,000</u> | <u>6,585,000</u> | <u>9,953,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>1,418,000</u> | <u>2,597,000</u> | <u>1,900,000</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>1,418,000</u> | <u>2,597,000</u> | <u>1,900,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 3 | 3 | 1,418,000 | | 1,900,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 2,597,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 19 | 19 | <u>6,724,000</u> | <u>3,988,000</u> | <u>8,053,000</u> |
| A01151 | Total Basic Pay Other Staff | | 19 | 19 | <u>6,639,000</u> | <u>3,988,000</u> | <u>7,968,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 500,000 | 3,988,000 | 600,000 |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 3 | 3 | 1,443,000 | | 1,732,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 422,000 | | 506,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 695,000 | | 834,000 |
| E045 | ENUMERATOR | (BPS-05) | 3 | 3 | 975,000 | | 1,170,000 |
| C089 | CHOWKIDAR | (BPS-01) | 3 | 3 | 868,000 | | 1,042,000 |
| N003 | NAIB QASID | (BPS-01) | 3 | 3 | 868,000 | | 1,042,000 |
| S008 | SANITARY WORKER | (BPS-01) | 3 | 3 | 868,000 | | 1,042,000 |
| A01152 | Personal pay | | | | 85,000 | | 85,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>6,303,000</u> | <u>4,275,000</u> | <u>4,585,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,268,000</u> | <u>4,243,000</u> | <u>4,550,000</u> |
| A01202 | House Rent Allowance | | | | 493,000 | 432,000 | 432,000 |
| A01203 | Conveyance Allowance | | | | 640,000 | 563,000 | 563,000 |
| A01207 | Washing Allowance | | | | 7,000 | 7,000 | 7,000 |
| A0120D | Integrated Allowance | | | | 16,000 | 17,000 | 17,000 |
| A01217 | Medical Allowance | | | | 342,000 | 290,000 | 290,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 76,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0153 | STATISTICS | | | | | |
| 015301 | STATISTICS | | | | | |
| KX0006 | BUREAU OF STATISTICS KHAIRPUR | | | | | |
| A0121Z | Adhoc Relief Allowance - 2014 | | | 2,000 | | |
| A01226 | Computer Allowance | | | 21,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 60,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 308,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 763,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 508,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 805,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 428,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 993,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 655,000 | 688,000 |
| A0124S | Differential Allowance | | | | 1,454,000 | 1,454,000 |
| A01270 | Others | | | <u>806,000</u> | <u>806,000</u> | <u>1,080,000</u> |
| 1 | Other | | | 806,000 | | 1,080,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>35,000</u> | <u>32,000</u> | <u>35,000</u> |
| A01274 | Medical Charges | | | 32,000 | 32,000 | 32,000 |
| A01289 | Teaching Allowance | | | 3,000 | | 3,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>510,000</u> | <u>333,000</u> | <u>560,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>59,000</u> | <u>59,000</u> | <u>62,000</u> |
| A03201 | Postage and Telegraph | | | 9,000 | 9,000 | 9,000 |
| A03202 | Telephone and Trunk call | | | 50,000 | 50,000 | 53,000 |
| A033 | TOTAL UTILITIES | | | <u>179,000</u> | <u>2,000</u> | <u>197,000</u> |
| A03302 | Water | | | 2,000 | 2,000 | 2,000 |
| A03303 | Electricity | | | 177,000 | | 195,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>28,000</u> | <u>28,000</u> | <u>31,000</u> |
| A03402 | Rent for Office Building | | | 28,000 | 28,000 | 31,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>137,000</u> | <u>137,000</u> | <u>159,000</u> |
| A03805 | Travelling Allowance | | | 64,000 | 64,000 | 64,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| KX0006 | BUREAU OF STATISTICS KHAIRPUR | | | | |
| A03807 | P.O.L.Charges A.planes H.coptors S.Cars M/Cycle | | 73,000 | 73,000 | 95,000 |
| A039 | TOTAL GENERAL | | <u>107,000</u> | <u>107,000</u> | <u>111,000</u> |
| A03901 | Stationery | | 42,000 | 42,000 | 44,000 |
| A03902 | Printing and Publication | | 15,000 | 15,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | 5,000 |
| A03906 | Uniforms and Protective Clothing | | 22,000 | 22,000 | 23,000 |
| A03970 | Others | | <u>23,000</u> | <u>23,000</u> | <u>24,000</u> |
| 1 | Others | | 23,000 | | 24,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>60,000</u> | <u>60,000</u> | <u>63,000</u> |
| A130 | TOTAL TRANSPORT | | <u>21,000</u> | <u>21,000</u> | <u>22,000</u> |
| A13001 | Transport | | 21,000 | 21,000 | 22,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>21,000</u> | <u>21,000</u> | <u>22,000</u> |
| A13101 | Machinery and Equipment | | 21,000 | 21,000 | 22,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>18,000</u> | <u>18,000</u> | <u>19,000</u> |
| A13201 | Furniture and Fixture | | 18,000 | 18,000 | 19,000 |
| BUREAU OF STATISTICS KHAIRPUR | | | 15,015,000 | 11,253,000 | 15,161,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| LN0009 | BUREAU OF STATISTICS LARKANA | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>22,143,000</u> | <u>21,315,000</u> | <u>20,084,000</u> |
| A011 | TOTAL PAY | | 31 | 31 | <u>9,461,000</u> | <u>13,399,000</u> | <u>11,953,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>4,017,000</u> | <u>6,324,000</u> | <u>5,422,000</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>3,709,000</u> | <u>5,893,000</u> | <u>4,969,000</u> |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 2 | 2 | 1,095,000 | | 1,467,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 5 | 5 | 2,345,000 | | 3,142,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 269,000 | 5,893,000 | 360,000 |
| A01102 | Personal pay | | | | 308,000 | 431,000 | 453,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 23 | 23 | <u>5,444,000</u> | <u>7,075,000</u> | <u>6,531,000</u> |
| A01151 | Total Basic Pay Other Staff | | 23 | 23 | <u>5,440,000</u> | <u>7,075,000</u> | <u>6,527,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 500,000 | 7,075,000 | 600,000 |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 4 | 4 | 1,304,000 | | 1,565,000 |
| S181 | STENOGRAPHER | (BPS-14) | 1 | 1 | 301,000 | | 361,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 264,000 | | 317,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 497,000 | | 596,000 |
| E045 | ENUMERATOR | (BPS-05) | 2 | 2 | 407,000 | | 488,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 196,000 | | 235,000 |
| C089 | CHOWKIDAR | (BPS-01) | 3 | 3 | 545,000 | | 654,000 |
| M004 | MACHINE MAN | (BPS-01) | 1 | 1 | 181,000 | | 217,000 |
| N003 | NAIB QASID | (BPS-01) | 4 | 4 | 883,000 | | 1,060,000 |
| S008 | SANITARY WORKER | (BPS-01) | 2 | 2 | 362,000 | | 434,000 |
| A01152 | Personal pay | | | | 4,000 | | 4,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>12,682,000</u> | <u>7,916,000</u> | <u>8,131,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>12,618,000</u> | <u>7,733,000</u> | <u>8,067,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0153 | STATISTICS | | | | | |
| 015301 | STATISTICS | | | | | |
| LN0009 | BUREAU OF STATISTICS LARKANA | | | | | |
| A01202 | House Rent Allowance | | | 1,285,000 | 1,027,000 | 1,027,000 |
| A01203 | Conveyance Allowance | | | 1,091,000 | 938,000 | 938,000 |
| A01207 | Washing Allowance | | | 11,000 | 9,000 | 9,000 |
| A0120D | Integrated Allowance | | | 19,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | 610,000 | 512,000 | 512,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 121,000 | | |
| A01226 | Computer Allowance | | | 21,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 141,000 | 1,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 738,000 | 4,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,701,000 | 9,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,134,000 | 6,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,701,000 | 9,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 861,000 | 3,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 2,269,000 | 12,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,331,000 | 1,398,000 |
| A0124S | Differential Allowance | | | | 2,915,000 | 2,915,000 |
| A01270 | Others | | | <u>915,000</u> | <u>915,000</u> | <u>1,226,000</u> |
| 1 | Other | | | 915,000 | | 1,226,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>64,000</u> | <u>183,000</u> | <u>64,000</u> |
| A01274 | Medical Charges | | | 64,000 | 183,000 | 64,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>330,000</u> | <u>241,000</u> | <u>363,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>28,000</u> | <u>28,000</u> | <u>29,000</u> |
| A03201 | Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | | 22,000 | 22,000 | 23,000 |
| A033 | TOTAL UTILITIES | | | <u>89,000</u> | | <u>98,000</u> |
| A03303 | Electricity | | | 89,000 | | 98,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>12,000</u> | <u>12,000</u> | <u>13,000</u> |
| A03407 | Rates and Taxes | | | 12,000 | 12,000 | 13,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0153 STATISTICS | | | | | |
| 015301 STATISTICS | | | | | |
| LN0009 BUREAU OF STATISTICS LARKANA | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>107,000</u> | <u>107,000</u> | <u>125,000</u> |
| A03805 Travelling Allowance | | | 48,000 | 48,000 | 48,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 59,000 | 59,000 | 77,000 |
| A039 TOTAL GENERAL | | | <u>94,000</u> | <u>94,000</u> | <u>98,000</u> |
| A03901 Stationery | | | 24,000 | 24,000 | 25,000 |
| A03902 Printing and Publication | | | 15,000 | 15,000 | 15,000 |
| A03905 Newspapers Periodicals and Books | | | 18,000 | 18,000 | 19,000 |
| A03906 Uniforms and Protective Clothing | | | 17,000 | 17,000 | 18,000 |
| A03970 Others | | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| 1 Others | | | 20,000 | | 21,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>1,500,000</u> | |
| A052 TOTAL GRANTS-DOMESTIC | | | | <u>1,500,000</u> | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | | 1,500,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>65,000</u> | <u>65,000</u> | <u>68,000</u> |
| A130 TOTAL TRANSPORT | | | <u>26,000</u> | <u>26,000</u> | <u>27,000</u> |
| A13001 Transport | | | 26,000 | 26,000 | 27,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>21,000</u> | <u>21,000</u> | <u>22,000</u> |
| A13101 Machinery and Equipment | | | 21,000 | 21,000 | 22,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>18,000</u> | <u>18,000</u> | <u>19,000</u> |
| A13201 Furniture and Fixture | | | 18,000 | 18,000 | 19,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-------------------------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| LN0009 | BUREAU OF STATISTICS LARKANA | | | | |
| BUREAU OF STATISTICS LARKANA | | | 22,538,000 | 23,121,000 | 20,515,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| MP0009 | BUREAU OF STATISTICS MIRPURKHAS | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>10,913,000</u> | <u>10,018,000</u> | <u>10,443,000</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>5,386,000</u> | <u>5,857,000</u> | <u>6,795,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 4 | 4 | <u>2,295,000</u> | <u>3,332,000</u> | <u>3,076,000</u> |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | <u>2,295,000</u> | <u>3,332,000</u> | <u>3,076,000</u> |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 2 | 2 | 1,220,000 | | 1,635,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 2 | 2 | 1,075,000 | | 1,441,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 3,332,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 13 | 13 | <u>3,091,000</u> | <u>2,525,000</u> | <u>3,719,000</u> |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | <u>3,060,000</u> | <u>2,480,000</u> | <u>3,672,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 300,000 | 2,480,000 | 360,000 |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 3 | 3 | 930,000 | | 1,116,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 272,000 | | 326,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 214,000 | | 257,000 |
| E063 | ENUMERATOR | (BPS-05) | 1 | 1 | 210,000 | | 252,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 202,000 | | 242,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 373,000 | | 448,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 373,000 | | 448,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 186,000 | | 223,000 |
| A01152 | Personal pay | | | | 31,000 | 45,000 | 47,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>5,527,000</u> | <u>4,161,000</u> | <u>3,648,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,495,000</u> | <u>3,405,000</u> | <u>3,616,000</u> |
| A01202 | House Rent Allowance | | | | 431,000 | 359,000 | 359,000 |
| A01203 | Conveyance Allowance | | | | 559,000 | 457,000 | 457,000 |
| A0120D | Integrated Allowance | | | | 12,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 256,000 | 203,000 | 203,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| MP0009 | BUREAU OF STATISTICS MIRPURKHAS | | | | |
| A0121T | Adhoc Relief Allowance 2013 | | 38,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 57,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 299,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 726,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 501,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | 731,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | 381,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 968,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | 579,000 | 608,000 |
| A0124S | Differential Allowance | | | 1,260,000 | 1,260,000 |
| A01270 | Others | | <u>536,000</u> | <u>536,000</u> | <u>718,000</u> |
| 1 | Other | | 536,000 | | 718,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>32,000</u> | <u>756,000</u> | <u>32,000</u> |
| A01274 | Medical Charges | | 32,000 | 756,000 | 32,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>465,000</u> | <u>257,000</u> | <u>506,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>51,000</u> | <u>51,000</u> | <u>53,000</u> |
| A03201 | Postage and Telegraph | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | 45,000 | 45,000 | 47,000 |
| A033 | TOTAL UTILITIES | | <u>228,000</u> | <u>20,000</u> | <u>251,000</u> |
| A03301 | Gas | | 20,000 | 20,000 | 22,000 |
| A03303 | Electricity | | 208,000 | | 229,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| A03407 | Rates and Taxes | | 8,000 | 8,000 | 8,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>116,000</u> | <u>116,000</u> | <u>130,000</u> |
| A03805 | Travelling Allowance | | 64,000 | 64,000 | 64,000 |
| A03806 | Transportation of Goods | | 6,000 | 6,000 | 6,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| MP0009 | BUREAU OF STATISTICS MIRPURKHAS | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 46,000 | 46,000 | 60,000 |
| A039 | TOTAL GENERAL | | <u>62,000</u> | <u>62,000</u> | <u>64,000</u> |
| A03901 | Stationery | | 24,000 | 24,000 | 25,000 |
| A03902 | Printing and Publication | | 9,000 | 9,000 | 9,000 |
| A03905 | Newspapers Periodicals and Books | | 8,000 | 8,000 | 8,000 |
| A03906 | Uniforms and Protective Clothing | | 3,000 | 3,000 | 3,000 |
| A03970 | Others | | <u>18,000</u> | <u>18,000</u> | <u>19,000</u> |
| 1 | Others | | 18,000 | | 19,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>600,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>600,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | 600,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>68,000</u> | <u>68,000</u> | <u>72,000</u> |
| A130 | TOTAL TRANSPORT | | <u>23,000</u> | <u>23,000</u> | <u>24,000</u> |
| A13001 | Transport | | 23,000 | 23,000 | 24,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13101 | Machinery and Equipment | | 15,000 | 15,000 | 16,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13201 | Furniture and Fixture | | 15,000 | 15,000 | 16,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13701 | Hardware | | 15,000 | 15,000 | 16,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| MP0009 | BUREAU OF STATISTICS MIRPURKHAS | | | | |
| BUREAU OF STATISTICS MIRPURKHAS | | | 11,446,000 | 10,943,000 | 11,021,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| MX0006 | BUREAU OF STATISTICS THAR AT MITHI | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>2,932,000</u> | <u>2,681,500</u> | <u>3,104,000</u> |
| A011 | TOTAL PAY | | 7 | 7 | <u>1,824,000</u> | <u>1,012,000</u> | <u>2,256,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>499,000</u> | <u>665,000</u> | <u>669,000</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>499,000</u> | <u>665,000</u> | <u>669,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 499,000 | | 669,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 665,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 6 | 6 | <u>1,325,000</u> | <u>347,000</u> | <u>1,587,000</u> |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | <u>1,319,000</u> | <u>347,000</u> | <u>1,581,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 347,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 1 | 1 | 292,000 | | 350,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 257,000 | | 308,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 242,000 | | 290,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | 1 | 176,000 | | 211,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | 1 | 176,000 | | 211,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 176,000 | | 211,000 |
| A01152 | Personal pay | | | | 6,000 | | 6,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,108,000</u> | <u>1,669,500</u> | <u>848,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,076,000</u> | <u>749,000</u> | <u>816,000</u> |
| A01202 | House Rent Allowance | | | | 78,000 | 73,000 | 73,000 |
| A01203 | Conveyance Allowance | | | | 91,000 | 85,000 | 85,000 |
| A01207 | Washing Allowance | | | | 1,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | | 8,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 41,000 | 40,000 | 40,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 10,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 7,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 35,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| MX0006 | BUREAU OF STATISTICS THAR AT MITHI | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 151,000 | | |
| A01233 | Unattractive Area Allowance | | 39,000 | 38,000 | 38,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 71,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | 167,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | 51,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 144,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | 100,000 | 105,000 |
| A0124S | Differential Allowance | | | 218,000 | 218,000 |
| A01270 | Others | | <u>182,000</u> | <u>182,000</u> | <u>244,000</u> |
| 1 | Other | | 182,000 | | 244,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>32,000</u> | <u>920,500</u> | <u>32,000</u> |
| A01274 | Medical Charges | | 32,000 | 920,500 | 32,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>407,000</u> | <u>349,000</u> | <u>447,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>26,000</u> | <u>26,000</u> | <u>27,000</u> |
| A03201 | Postage and Telegraph | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | 20,000 | 20,000 | 21,000 |
| A033 | TOTAL UTILITIES | | <u>170,000</u> | <u>112,000</u> | <u>187,000</u> |
| A03301 | Gas | | 48,000 | 48,000 | 53,000 |
| A03302 | Water | | 64,000 | 64,000 | 70,000 |
| A03303 | Electricity | | 58,000 | | 64,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>105,000</u> | <u>105,000</u> | <u>122,000</u> |
| A03805 | Travelling Allowance | | 40,000 | 40,000 | 40,000 |
| A03806 | Transportation of Goods | | 9,000 | 9,000 | 9,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 56,000 | 56,000 | 73,000 |
| A039 | TOTAL GENERAL | | <u>106,000</u> | <u>106,000</u> | <u>111,000</u> |
| A03901 | Stationery | | 41,000 | 41,000 | 43,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| MX0006 | BUREAU OF STATISTICS THAR AT MITHI | | | | |
| A03902 | Printing and Publication | | 15,000 | 15,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | 15,000 | 15,000 | 16,000 |
| A03906 | Uniforms and Protective Clothing | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | <u>18,000</u> | <u>18,000</u> | <u>19,000</u> |
| 1 | Others | | 18,000 | | 19,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>42,000</u> | <u>42,000</u> | <u>44,000</u> |
| A130 | TOTAL TRANSPORT | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| A13001 | Transport | | 6,000 | 6,000 | 6,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>21,000</u> | <u>21,000</u> | <u>22,000</u> |
| A13101 | Machinery and Equipment | | 21,000 | 21,000 | 22,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13201 | Furniture and Fixture | | 15,000 | 15,000 | 16,000 |
| BUREAU OF STATISTICS THAR AT MITHI | | | 3,381,000 | 3,072,500 | 3,595,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| MY0007 | BUREAU OF STATISTICS MATIARI | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>3,196,000</u> | <u>2,529,000</u> | <u>3,154,000</u> |
| A011 | TOTAL PAY | | 6 | 6 | <u>1,661,000</u> | <u>1,528,000</u> | <u>2,089,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>690,000</u> | <u>836,000</u> | <u>925,000</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>690,000</u> | <u>836,000</u> | <u>925,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 690,000 | | 925,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 836,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 5 | 5 | <u>971,000</u> | <u>692,000</u> | <u>1,164,000</u> |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | <u>971,000</u> | <u>692,000</u> | <u>1,164,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 692,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 1 | 1 | 267,000 | | 320,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 221,000 | | 265,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | 1 | 161,000 | | 193,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | 1 | 161,000 | | 193,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 161,000 | | 193,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,535,000</u> | <u>1,001,000</u> | <u>1,065,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,510,000</u> | <u>976,000</u> | <u>1,040,000</u> |
| A01202 | House Rent Allowance | | | | 121,000 | 106,000 | 106,000 |
| A01203 | Conveyance Allowance | | | | 148,000 | 129,000 | 129,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 13,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 85,000 | 75,000 | 75,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 12,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 15,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 78,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 224,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 119,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 202,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| MY0007 | BUREAU OF STATISTICS MATIARI | | | | |
| A0123X | Adhoc Relief Allowance-2020 | | 87,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 237,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | 152,000 | 160,000 |
| A0124S | Differential Allowance | | | 334,000 | 334,000 |
| A01270 | Others | | <u>166,000</u> | <u>166,000</u> | <u>222,000</u> |
| 1 | Other | | 166,000 | | 222,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A01274 | Medical Charges | | 25,000 | 25,000 | 25,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>492,000</u> | <u>197,000</u> | <u>539,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>32,000</u> | <u>32,000</u> | <u>33,000</u> |
| A03201 | Postage and Telegraph | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | 26,000 | 26,000 | 27,000 |
| A033 | TOTAL UTILITIES | | <u>325,000</u> | <u>30,000</u> | <u>358,000</u> |
| A03301 | Gas | | 20,000 | 20,000 | 22,000 |
| A03302 | Water | | 10,000 | 10,000 | 11,000 |
| A03303 | Electricity | | 295,000 | | 325,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>76,000</u> | <u>76,000</u> | <u>87,000</u> |
| A03805 | Travelling Allowance | | 32,000 | 32,000 | 32,000 |
| A03806 | Transportation of Goods | | 2,000 | 2,000 | 2,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 36,000 | 36,000 | 47,000 |
| A03808 | Conveyance Charges | | 6,000 | 6,000 | 6,000 |
| A039 | TOTAL GENERAL | | <u>59,000</u> | <u>59,000</u> | <u>61,000</u> |
| A03901 | Stationery | | 18,000 | 18,000 | 19,000 |
| A03902 | Printing and Publication | | 7,000 | 7,000 | 7,000 |
| A03905 | Newspapers Periodicals and Books | | 8,000 | 8,000 | 8,000 |
| A03906 | Uniforms and Protective Clothing | | 6,000 | 6,000 | 6,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| MY0007 | BUREAU OF STATISTICS MATIARI | | | | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| 1 | Others | | 20,000 | | 21,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | |
| | | | <u>30,000</u> | <u>30,000</u> | <u>32,000</u> |
| A130 | TOTAL TRANSPORT | | | | |
| | | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13001 | Transport | | 15,000 | 15,000 | 16,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | |
| | | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13201 | Furniture and Fixture | | 15,000 | 15,000 | 16,000 |
| BUREAU OF STATISTICS MATIARI | | | 3,718,000 | 2,756,000 | 3,725,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| NX0006 | BUREAU OF STATISTICS NAUSHERO FEROUZE | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>7,962,000</u> | <u>7,298,000</u> | <u>7,908,000</u> |
| A011 | TOTAL PAY | | 14 | 14 | <u>3,983,000</u> | <u>4,439,000</u> | <u>4,973,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,321,000</u> | <u>1,672,000</u> | <u>1,770,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,321,000</u> | <u>1,672,000</u> | <u>1,770,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 2 | 2 | 1,321,000 | | 1,770,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 1,672,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>2,662,000</u> | <u>2,767,000</u> | <u>3,203,000</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>2,646,000</u> | <u>2,740,000</u> | <u>3,175,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 2,740,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 2 | 2 | 600,000 | | 720,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 263,000 | | 316,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 497,000 | | 596,000 |
| E045 | ENUMERATOR | (BPS-05) | 1 | 1 | 203,000 | | 244,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 361,000 | | 433,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 361,000 | | 433,000 |
| S008 | SANITARY WORKER | (BPS-01) | 2 | 2 | 361,000 | | 433,000 |
| A01152 | Personal pay | | | | 16,000 | 27,000 | 28,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>3,979,000</u> | <u>2,859,000</u> | <u>2,935,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,957,000</u> | <u>2,837,000</u> | <u>2,913,000</u> |
| A01202 | House Rent Allowance | | | | 303,000 | 364,000 | 364,000 |
| A01203 | Conveyance Allowance | | | | 385,000 | 363,000 | 363,000 |
| A01207 | Washing Allowance | | | | 9,000 | 8,000 | 8,000 |
| A0120D | Integrated Allowance | | | | | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 228,000 | 217,000 | 217,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 47,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0153 | STATISTICS | | | | | |
| 015301 | STATISTICS | | | | | |
| NX0006 | BUREAU OF STATISTICS NAUSHERO FEROZE | | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 43,000 | 13,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 228,000 | 8,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 507,000 | 19,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 338,000 | 6,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 531,000 | 13,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 274,000 | 9,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 667,000 | 13,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 433,000 | 455,000 |
| A0124S | Differential Allowance | | | | 963,000 | 963,000 |
| A01270 | Others | | | <u>397,000</u> | <u>397,000</u> | <u>532,000</u> |
| 1 | Other | | | 397,000 | | 532,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| A01274 | Medical Charges | | | 22,000 | 22,000 | 22,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>248,000</u> | <u>159,000</u> | <u>269,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>43,000</u> | <u>43,000</u> | <u>45,000</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | 38,000 | 38,000 | 40,000 |
| A033 | TOTAL UTILITIES | | | <u>89,000</u> | | <u>98,000</u> |
| A03303 | Electricity | | | 89,000 | | 98,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>59,000</u> | <u>59,000</u> | <u>67,000</u> |
| A03805 | Travelling Allowance | | | 32,000 | 32,000 | 32,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 27,000 | 27,000 | 35,000 |
| A039 | TOTAL GENERAL | | | <u>57,000</u> | <u>57,000</u> | <u>59,000</u> |
| A03901 | Stationery | | | 18,000 | 18,000 | 19,000 |
| A03902 | Printing and Publication | | | 7,000 | 7,000 | 7,000 |
| A03906 | Uniforms and Protective Clothing | | | 3,000 | 3,000 | 3,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| NX0006 | BUREAU OF STATISTICS NAUSHERO FEROZE | | | | |
| A03970 Others | | | <u>29,000</u> | <u>29,000</u> | <u>30,000</u> |
| 1 Others | | | 29,000 | | 30,000 |
| BUREAU OF STATISTICS NAUSHERO FEROZE | | | 8,210,000 | 7,457,000 | 8,177,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| SB0008 | BUREAU OF STATISTICS BENAZIRABAD | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>8,021,000</u> | <u>6,127,000</u> | <u>7,748,000</u> |
| A011 | TOTAL PAY | | 16 | 16 | <u>4,129,000</u> | <u>3,774,000</u> | <u>5,226,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>1,909,000</u> | <u>2,855,000</u> | <u>2,553,000</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>1,895,000</u> | <u>2,855,000</u> | <u>2,539,000</u> |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 1 | 1 | 789,000 | | 1,057,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 2 | 2 | 1,106,000 | | 1,482,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 2,855,000 | |
| A01102 | Personal pay | | | | 14,000 | | 14,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 13 | 13 | <u>2,220,000</u> | <u>919,000</u> | <u>2,673,000</u> |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | <u>2,190,000</u> | <u>875,000</u> | <u>2,627,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 200,000 | 875,000 | 240,000 |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 2 | 2 | 449,000 | | 539,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 2 | 2 | 394,000 | | 473,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 172,000 | | 206,000 |
| E045 | ENUMERATOR | (BPS-05) | 1 | 1 | 152,000 | | 182,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 147,000 | | 176,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 271,000 | | 325,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 270,000 | | 324,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 135,000 | | 162,000 |
| A01152 | Personal pay | | | | 30,000 | 44,000 | 46,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>3,892,000</u> | <u>2,353,000</u> | <u>2,522,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,881,000</u> | <u>2,342,000</u> | <u>2,511,000</u> |
| A01202 | House Rent Allowance | | | | 331,000 | 270,000 | 270,000 |
| A01203 | Conveyance Allowance | | | | 398,000 | 319,000 | 319,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0153 | STATISTICS | | | | | |
| 015301 | STATISTICS | | | | | |
| SB0008 | BUREAU OF STATISTICS BENAZIRABAD | | | | | |
| A01207 | Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | 11,000 | | 11,000 |
| A01217 | Medical Allowance | | | 177,000 | 140,000 | 140,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 31,000 | | |
| A01226 | Computer Allowance | | | 21,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 37,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 192,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 506,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 337,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 506,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 247,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 674,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 374,000 | 393,000 |
| A0124S | Differential Allowance | | | | 807,000 | 807,000 |
| A01270 | Others | | | <u>409,000</u> | <u>409,000</u> | <u>548,000</u> |
| 1 | Other | | | 409,000 | | 548,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| A01274 | Medical Charges | | | 11,000 | 11,000 | 11,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>282,000</u> | <u>207,000</u> | <u>312,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>43,000</u> | <u>43,000</u> | <u>45,000</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | 38,000 | 38,000 | 40,000 |
| A033 | TOTAL UTILITIES | | | <u>75,000</u> | | <u>83,000</u> |
| A03303 | Electricity | | | 75,000 | | 83,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>96,000</u> | <u>96,000</u> | <u>113,000</u> |
| A03805 | Travelling Allowance | | | 40,000 | 40,000 | 40,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 56,000 | 56,000 | 73,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| SB0008 | BUREAU OF STATISTICS BENAZIRABAD | | | | |
| A039 | TOTAL GENERAL | | <u>68,000</u> | <u>68,000</u> | <u>71,000</u> |
| A03901 | Stationery | | 24,000 | 24,000 | 25,000 |
| A03902 | Printing and Publication | | 7,000 | 7,000 | 7,000 |
| A03906 | Uniforms and Protective Clothing | | 17,000 | 17,000 | 18,000 |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| 1 | Others | | 20,000 | | 21,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>39,000</u> | <u>39,000</u> | <u>41,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>21,000</u> | <u>21,000</u> | <u>22,000</u> |
| A13101 | Machinery and Equipment | | 21,000 | 21,000 | 22,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>18,000</u> | <u>18,000</u> | <u>19,000</u> |
| A13201 | Furniture and Fixture | | 18,000 | 18,000 | 19,000 |
| BUREAU OF STATISTICS BENAZIRABAD | | | 8,342,000 | 6,373,000 | 8,101,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| SN0006 | BUREAU OF STATISTICS SANGHAR | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>7,641,000</u> | <u>6,937,000</u> | <u>7,082,000</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>3,506,000</u> | <u>4,272,000</u> | <u>4,355,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>1,050,000</u> | <u>1,995,000</u> | <u>1,407,000</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>1,050,000</u> | <u>1,995,000</u> | <u>1,407,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 3 | 3 | 1,050,000 | | 1,407,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 1,995,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 15 | <u>2,456,000</u> | <u>2,277,000</u> | <u>2,948,000</u> |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | <u>2,447,000</u> | <u>2,266,000</u> | <u>2,936,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 300,000 | 2,266,000 | 360,000 |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 3 | 3 | 653,000 | | 784,000 |
| D026 | DATA PROCESSING ASSISTANT | (BPS-12) | 1 | 1 | 191,000 | | 229,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 240,000 | | 288,000 |
| E063 | ENUMERATOR | (BPS-05) | 1 | 1 | 147,000 | | 176,000 |
| C089 | CHOWKIDAR | (BPS-01) | 3 | 3 | 392,000 | | 470,000 |
| N003 | NAIB QASID | (BPS-01) | 3 | 3 | 393,000 | | 472,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 131,000 | | 157,000 |
| A01152 | Personal pay | | | | 9,000 | 11,000 | 12,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>4,135,000</u> | <u>2,665,000</u> | <u>2,727,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,135,000</u> | <u>2,665,000</u> | <u>2,727,000</u> |
| A01202 | House Rent Allowance | | | | 340,000 | 275,000 | 275,000 |
| A01203 | Conveyance Allowance | | | | 476,000 | 381,000 | 381,000 |
| A01207 | Washing Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 1,000 | | 1,000 |
| A01217 | Medical Allowance | | | | 256,000 | 207,000 | 207,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 57,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0153 | STATISTICS | | | | | |
| 015301 | STATISTICS | | | | | |
| SN0006 | BUREAU OF STATISTICS SANGHAR | | | | | |
| A01226 | Computer Allowance | | | 11,000 | 9,000 | 9,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 38,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 199,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 534,000 | 79,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 339,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 534,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 281,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 713,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 423,000 | 444,000 |
| A0124S | Differential Allowance | | | | 935,000 | 935,000 |
| A01270 | Others | | | <u>350,000</u> | <u>350,000</u> | <u>469,000</u> |
| 1 | Other | | | 350,000 | | 469,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>351,000</u> | <u>205,000</u> | <u>381,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>64,000</u> | <u>64,000</u> | <u>67,000</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | 59,000 | 59,000 | 62,000 |
| A033 | TOTAL UTILITIES | | | <u>146,000</u> | | <u>161,000</u> |
| A03303 | Electricity | | | 146,000 | | 161,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>88,000</u> | <u>88,000</u> | <u>98,000</u> |
| A03805 | Travelling Allowance | | | 48,000 | 48,000 | 48,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 33,000 | 33,000 | 43,000 |
| A03808 | Conveyance Charges | | | 7,000 | 7,000 | 7,000 |
| A039 | TOTAL GENERAL | | | <u>53,000</u> | <u>53,000</u> | <u>55,000</u> |
| A03901 | Stationery | | | 18,000 | 18,000 | 19,000 |
| A03902 | Printing and Publication | | | 3,000 | 3,000 | 3,000 |
| A03905 | Newspapers Periodicals and Books | | | 7,000 | 7,000 | 7,000 |
| A03906 | Uniforms and Protective Clothing | | | 5,000 | 5,000 | 5,000 |
| A03970 | Others | | | <u>20,000</u> | <u>20,000</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 |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| SN0006 | BUREAU OF STATISTICS SANGHAR | | | | |
| 1 | Others | | 20,000 | | 21,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13201 | Furniture and Fixture | | 15,000 | 15,000 | 16,000 |
| BUREAU OF STATISTICS SANGHAR | | | 8,007,000 | 7,157,000 | 7,479,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| SQ0006 | BUREAU OF STATISTICS SHIKARPUR | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>6,027,000</u> | <u>4,376,000</u> | <u>5,818,000</u> |
| A011 | TOTAL PAY | | 14 | 14 | <u>3,276,000</u> | <u>2,653,000</u> | <u>4,027,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,056,000</u> | <u>1,056,000</u> | <u>1,415,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,056,000</u> | <u>1,056,000</u> | <u>1,415,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 2 | 2 | 1,056,000 | | 1,415,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 1,056,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>2,220,000</u> | <u>1,597,000</u> | <u>2,612,000</u> |
| A01151 | Total Basic Pay Other Staff | | <u>12</u> | <u>12</u> | <u>2,177,000</u> | <u>1,597,000</u> | <u>2,612,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 1,597,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 2 | 2 | 490,000 | | 588,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 215,000 | | 258,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 405,000 | | 486,000 |
| E045 | ENUMERATOR | (BPS-05) | 2 | 2 | 331,000 | | 397,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 295,000 | | 354,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 294,000 | | 353,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 147,000 | | 176,000 |
| A01152 | Personal pay | | | | 43,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>2,751,000</u> | <u>1,723,000</u> | <u>1,791,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,726,000</u> | <u>1,698,000</u> | <u>1,766,000</u> |
| A01202 | House Rent Allowance | | | | 221,000 | 171,000 | 171,000 |
| A01203 | Conveyance Allowance | | | | 278,000 | 222,000 | 222,000 |
| A01207 | Washing Allowance | | | | 2,000 | 3,000 | 3,000 |
| A01217 | Medical Allowance | | | | 130,000 | 118,000 | 118,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 20,000 | 2,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 30,000 | 5,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-----------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| SQ0006 | BUREAU OF STATISTICS SHIKARPUR | | | | |
| A0122M | Adhoc Relief Allowance 2016 | | 154,000 | 8,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 350,000 | 5,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 233,000 | 11,000 | |
| A0123P | Ad-hoc Relief A 2019 | | 350,000 | 7,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | 169,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 466,000 | 17,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | 250,000 | 263,000 |
| A0124S | Differential Allowance | | | 556,000 | 556,000 |
| A01270 | Others | | <u>323,000</u> | <u>323,000</u> | <u>433,000</u> |
| 1 | Other | | 323,000 | | 433,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A01274 | Medical Charges | | 25,000 | 25,000 | 25,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,040,000</u> | <u>745,000</u> | <u>1,129,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>51,000</u> | <u>51,000</u> | <u>53,000</u> |
| A03201 | Postage and Telegraph | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | 45,000 | 45,000 | 47,000 |
| A033 | TOTAL UTILITIES | | <u>295,000</u> | | <u>325,000</u> |
| A03303 | Electricity | | 295,000 | | 325,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>122,000</u> | <u>122,000</u> | <u>134,000</u> |
| A03402 | Rent for Office Building | | 122,000 | 122,000 | 134,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>268,000</u> | <u>268,000</u> | <u>301,000</u> |
| A03805 | Travelling Allowance | | 159,000 | 159,000 | 159,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 109,000 | 109,000 | 142,000 |
| A039 | TOTAL GENERAL | | <u>304,000</u> | <u>304,000</u> | <u>316,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| SQ0006 | BUREAU OF STATISTICS SHIKARPUR | | | | |
| A03901 | Stationery | | 66,000 | 66,000 | 69,000 |
| A03902 | Printing and Publication | | 57,000 | 57,000 | 57,000 |
| A03905 | Newspapers Periodicals and Books | | 20,000 | 20,000 | 21,000 |
| A03906 | Uniforms and Protective Clothing | | 7,000 | 7,000 | 7,000 |
| A03970 | Others | | <u>154,000</u> | <u>154,000</u> | <u>162,000</u> |
| 1 | Others | | 154,000 | | 162,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>129,000</u> | <u>129,000</u> | <u>135,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>56,000</u> | <u>56,000</u> | <u>59,000</u> |
| A13101 | Machinery and Equipment | | 56,000 | 56,000 | 59,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>48,000</u> | <u>48,000</u> | <u>50,000</u> |
| A13201 | Furniture and Fixture | | 48,000 | 48,000 | 50,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>25,000</u> | <u>25,000</u> | <u>26,000</u> |
| A13701 | Hardware | | 25,000 | 25,000 | 26,000 |
| BUREAU OF STATISTICS SHIKARPUR | | | 7,196,000 | 5,250,000 | 7,082,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| SY0009 | BUREAU OF STATISTICS SUKKUR | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>19,823,000</u> | <u>15,156,000</u> | <u>18,938,000</u> |
| A011 | TOTAL PAY | | 31 | 31 | <u>10,102,000</u> | <u>9,206,000</u> | <u>12,740,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,500,000</u> | <u>3,054,000</u> | <u>7,348,000</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,434,000</u> | <u>3,054,000</u> | <u>7,282,000</u> |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 2 | 2 | 1,500,000 | | 2,010,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 6 | 6 | 3,564,000 | | 4,776,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 370,000 | 3,054,000 | 496,000 |
| A01102 | Personal pay | | | | 66,000 | | 66,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 22 | 22 | <u>4,602,000</u> | <u>6,152,000</u> | <u>5,392,000</u> |
| A01151 | Total Basic Pay Other Staff | | 22 | 22 | <u>4,490,000</u> | <u>6,148,000</u> | <u>5,388,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 500,000 | 6,148,000 | 600,000 |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 4 | 4 | 1,035,000 | | 1,242,000 |
| S181 | STENOGRAPHER | (BPS-14) | 1 | 1 | 259,000 | | 311,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 227,000 | | 272,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 143,000 | | 172,000 |
| E063 | ENUMERATOR | (BPS-05) | 4 | 4 | 813,000 | | 976,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 169,000 | | 203,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 310,000 | | 372,000 |
| M004 | MACHINE MAN | (BPS-01) | 1 | 1 | 156,000 | | 187,000 |
| N003 | NAIB QASID | (BPS-01) | 3 | 3 | 567,000 | | 680,000 |
| S008 | SANITARY WORKER | (BPS-01) | 2 | 2 | 311,000 | | 373,000 |
| A01152 | Personal pay | | | | 112,000 | 4,000 | 4,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>9,721,000</u> | <u>5,950,000</u> | <u>6,198,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>9,615,000</u> | <u>5,844,000</u> | <u>6,092,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0153 | STATISTICS | | | | | |
| 015301 | STATISTICS | | | | | |
| SY0009 | BUREAU OF STATISTICS SUKKUR | | | | | |
| A01202 | House Rent Allowance | | | 833,000 | 740,000 | 740,000 |
| A01203 | Conveyance Allowance | | | 766,000 | 688,000 | 688,000 |
| A01207 | Washing Allowance | | | 11,000 | 9,000 | 9,000 |
| A0120D | Integrated Allowance | | | 18,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | 399,000 | 347,000 | 347,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 93,000 | 2,000 | |
| A01226 | Computer Allowance | | | 13,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 93,000 | 2,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 481,000 | 10,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,580,000 | 26,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 734,000 | 17,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 1,547,000 | 26,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 607,000 | 17,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 1,448,000 | 34,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 896,000 | 941,000 |
| A0124S | Differential Allowance | | | | 1,996,000 | 1,996,000 |
| A01270 | Others | | | <u>992,000</u> | <u>992,000</u> | <u>1,329,000</u> |
| 1 | Other | | | 992,000 | | 1,329,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>106,000</u> | <u>106,000</u> | <u>106,000</u> |
| A01274 | Medical Charges | | | 106,000 | 106,000 | 106,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>607,000</u> | <u>385,000</u> | <u>653,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>55,000</u> | <u>55,000</u> | <u>58,000</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | 50,000 | 50,000 | 53,000 |
| A033 | TOTAL UTILITIES | | | <u>242,000</u> | <u>20,000</u> | <u>266,000</u> |
| A03302 | Water | | | 20,000 | 20,000 | 22,000 |
| A03303 | Electricity | | | 222,000 | | 244,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A03407 | Rates and Taxes | | | 2,000 | 2,000 | 2,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| SY0009 | BUREAU OF STATISTICS SUKKUR | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>195,000</u> | <u>195,000</u> | <u>209,000</u> |
| A03805 | Travelling Allowance | | 127,000 | 127,000 | 127,000 |
| A03806 | Transportation of Goods | | 5,000 | 5,000 | 5,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 46,000 | 46,000 | 60,000 |
| A03808 | Conveyance Charges | | 17,000 | 17,000 | 17,000 |
| A039 | TOTAL GENERAL | | <u>113,000</u> | <u>113,000</u> | <u>118,000</u> |
| A03901 | Stationery | | 20,000 | 20,000 | 21,000 |
| A03902 | Printing and Publication | | 15,000 | 15,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | 18,000 | 18,000 | 19,000 |
| A03906 | Uniforms and Protective Clothing | | 40,000 | 40,000 | 42,000 |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| 1 | Others | | 20,000 | | 21,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>53,000</u> | <u>53,000</u> | <u>56,000</u> |
| A130 | TOTAL TRANSPORT | | <u>19,000</u> | <u>19,000</u> | <u>20,000</u> |
| A13001 | Transport | | 19,000 | 19,000 | 20,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>19,000</u> | <u>19,000</u> | <u>20,000</u> |
| A13101 | Machinery and Equipment | | 19,000 | 19,000 | 20,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13201 | Furniture and Fixture | | 15,000 | 15,000 | 16,000 |
| BUREAU OF STATISTICS SUKKUR | | | 20,483,000 | 15,594,000 | 19,647,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| TN0007 | BUREAU OF STATISTICS TANDO MUHAMMAD KHAN | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>3,428,000</u> | <u>3,097,000</u> | <u>3,533,000</u> |
| A011 | TOTAL PAY | | 7 | 7 | <u>1,796,000</u> | <u>1,875,000</u> | <u>2,239,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>690,000</u> | <u>665,000</u> | <u>925,000</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>690,000</u> | <u>665,000</u> | <u>925,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 690,000 | | 925,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 665,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 6 | 6 | <u>1,106,000</u> | <u>1,210,000</u> | <u>1,314,000</u> |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | <u>1,038,000</u> | <u>1,210,000</u> | <u>1,246,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 1,210,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 1 | 1 | 230,000 | | 276,000 |
| D026 | DATA PROCESSING ASSISTANT | (BPS-12) | 1 | 1 | 202,000 | | 242,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 191,000 | | 229,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | 1 | 139,000 | | 167,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | 1 | 138,000 | | 166,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 138,000 | | 166,000 |
| A01152 | Personal pay | | | | 68,000 | | 68,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,632,000</u> | <u>1,222,000</u> | <u>1,294,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,607,000</u> | <u>1,197,000</u> | <u>1,269,000</u> |
| A01202 | House Rent Allowance | | | | 132,000 | 137,000 | 137,000 |
| A01203 | Conveyance Allowance | | | | 168,000 | 179,000 | 179,000 |
| A01207 | Washing Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 4,000 | | 4,000 |
| A01217 | Medical Allowance | | | | 92,000 | 92,000 | 92,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 17,000 | | |
| A01226 | Computer Allowance | | | | 11,000 | 9,000 | 9,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| TN0007 | BUREAU OF STATISTICS TANDO MUHAMMAD KHAN | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 13,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 71,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 251,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 138,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | 180,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | 111,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 240,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | 186,000 | 195,000 |
| A0124S | Differential Allowance | | | 415,000 | 415,000 |
| A01270 | Others | | <u>173,000</u> | <u>173,000</u> | <u>232,000</u> |
| 1 | Other | | 173,000 | | 232,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A01274 | Medical Charges | | 25,000 | 25,000 | 25,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>429,000</u> | <u>234,000</u> | <u>469,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| A03201 | Postage and Telegraph | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | 5,000 | 5,000 | 5,000 |
| A033 | TOTAL UTILITIES | | <u>305,000</u> | <u>10,000</u> | <u>336,000</u> |
| A03302 | Water | | 10,000 | 10,000 | 11,000 |
| A03303 | Electricity | | 295,000 | | 325,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>68,000</u> | <u>118,000</u> | <u>76,000</u> |
| A03805 | Travelling Allowance | | 32,000 | 32,000 | 32,000 |
| A03806 | Transportation of Goods | | 6,000 | 6,000 | 6,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 27,000 | 77,000 | 35,000 |
| A03808 | Conveyance Charges | | 3,000 | 3,000 | 3,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| TN0007 | BUREAU OF STATISTICS TANDO MUHAMMAD KHAN | | | | |
| A039 | TOTAL GENERAL | | <u>45,000</u> | <u>95,000</u> | <u>46,000</u> |
| A03901 | Stationery | | 8,000 | 58,000 | 8,000 |
| A03902 | Printing and Publication | | 6,000 | 6,000 | 6,000 |
| A03905 | Newspapers Periodicals and Books | | 7,000 | 7,000 | 7,000 |
| A03906 | Uniforms and Protective Clothing | | 6,000 | 6,000 | 6,000 |
| A03970 | Others | | <u>18,000</u> | <u>18,000</u> | <u>19,000</u> |
| 1 | Others | | 18,000 | | 19,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>32,000</u> | <u>32,000</u> | <u>34,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>17,000</u> | <u>17,000</u> | <u>18,000</u> |
| A13101 | Machinery and Equipment | | 17,000 | 17,000 | 18,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13201 | Furniture and Fixture | | 15,000 | 15,000 | 16,000 |
| BUREAU OF STATISTICS TANDO MUHAMMAD KHAN | | | 3,889,000 | 3,363,000 | 4,036,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| TQ0007 | BUREAU OF STATISTICS TANDO ALLAH YAR | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>3,028,000</u> | <u>2,410,000</u> | <u>2,882,000</u> |
| A011 | TOTAL PAY | | 6 | 6 | <u>1,572,000</u> | <u>1,220,000</u> | <u>1,983,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>690,000</u> | <u>512,000</u> | <u>925,000</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>690,000</u> | <u>512,000</u> | <u>925,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 690,000 | | 925,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 512,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 5 | 5 | <u>882,000</u> | <u>708,000</u> | <u>1,058,000</u> |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | <u>882,000</u> | <u>708,000</u> | <u>1,058,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 708,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 1 | 1 | 243,000 | | 292,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 201,000 | | 241,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | 1 | 146,000 | | 175,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | 1 | 146,000 | | 175,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 146,000 | | 175,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,456,000</u> | <u>1,190,000</u> | <u>899,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,439,000</u> | <u>823,000</u> | <u>882,000</u> |
| A01202 | House Rent Allowance | | | | 121,000 | 85,000 | 85,000 |
| A01203 | Conveyance Allowance | | | | 148,000 | 106,000 | 106,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 85,000 | 66,000 | 66,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 12,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 15,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 79,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 180,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 120,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | | 180,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0153 | STATISTICS | | | | | |
| 015301 | STATISTICS | | | | | |
| TQ0007 | BUREAU OF STATISTICS TANDO ALLAH YAR | | | | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 88,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 240,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 123,000 | 129,000 |
| A0124S | Differential Allowance | | | | 272,000 | 272,000 |
| A01270 | Others | | | <u>157,000</u> | <u>157,000</u> | <u>210,000</u> |
| 1 | Other | | | 157,000 | | 210,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>17,000</u> | <u>367,000</u> | <u>17,000</u> |
| A01274 | Medical Charges | | | 17,000 | 367,000 | 17,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>285,000</u> | <u>166,000</u> | <u>311,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>30,000</u> | <u>30,000</u> | <u>31,000</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | 25,000 | 25,000 | 26,000 |
| A033 | TOTAL UTILITIES | | | <u>119,000</u> | | <u>131,000</u> |
| A03303 | Electricity | | | 119,000 | | 131,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>78,000</u> | <u>78,000</u> | <u>89,000</u> |
| A03805 | Travelling Allowance | | | 40,000 | 40,000 | 40,000 |
| A03806 | Transportation of Goods | | | 2,000 | 2,000 | 2,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 36,000 | 36,000 | 47,000 |
| A039 | TOTAL GENERAL | | | <u>58,000</u> | <u>58,000</u> | <u>60,000</u> |
| A03901 | Stationery | | | 15,000 | 15,000 | 16,000 |
| A03902 | Printing and Publication | | | 7,000 | 7,000 | 7,000 |
| A03905 | Newspapers Periodicals and Books | | | 9,000 | 9,000 | 9,000 |
| A03906 | Uniforms and Protective Clothing | | | 9,000 | 9,000 | 9,000 |
| A03970 | Others | | | <u>18,000</u> | <u>18,000</u> | <u>19,000</u> |
| 1 | Others | | | 18,000 | | 19,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0153 | STATISTICS | | | | | |
| 015301 | STATISTICS | | | | | |
| TQ0007 | BUREAU OF STATISTICS TANDO ALLAH YAR | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>60,000</u> | <u>60,000</u> | <u>64,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13001 | Transport | | | 15,000 | 15,000 | 16,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13101 | Machinery and Equipment | | | 15,000 | 15,000 | 16,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13201 | Furniture and Fixture | | | 15,000 | 15,000 | 16,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13701 | Hardware | | | 15,000 | 15,000 | 16,000 |
| BUREAU OF STATISTICS TANDO ALLAH YAR | | | | 3,373,000 | 2,636,000 | 3,257,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| TX0007 | BUREAU OF STATISTICS THATTA | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>7,881,000</u> | <u>6,921,000</u> | <u>7,763,000</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>3,896,000</u> | <u>4,158,000</u> | <u>4,835,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>1,155,000</u> | <u>2,166,000</u> | <u>1,548,000</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>1,155,000</u> | <u>2,166,000</u> | <u>1,548,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 3 | 3 | 1,155,000 | | 1,548,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 2,166,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 14 | 14 | <u>2,741,000</u> | <u>1,992,000</u> | <u>3,287,000</u> |
| A01151 | Total Basic Pay Other Staff | | 14 | 14 | <u>2,732,000</u> | <u>1,992,000</u> | <u>3,278,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 300,000 | 1,992,000 | 360,000 |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 2 | 2 | 533,000 | | 640,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 234,000 | | 281,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 362,000 | | 434,000 |
| E045 | ENUMERATOR | (BPS-05) | 1 | 1 | 180,000 | | 216,000 |
| C089 | CHOWKIDAR | (BPS-01) | 3 | 3 | 482,000 | | 578,000 |
| N003 | NAIB QASID | (BPS-01) | 3 | 3 | 481,000 | | 577,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 160,000 | | 192,000 |
| A01152 | Personal pay | | | | 9,000 | | 9,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>3,985,000</u> | <u>2,763,000</u> | <u>2,928,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,755,000</u> | <u>2,533,000</u> | <u>2,698,000</u> |
| A01202 | House Rent Allowance | | | | 320,000 | 280,000 | 280,000 |
| A01203 | Conveyance Allowance | | | | 398,000 | 348,000 | 348,000 |
| A01207 | Washing Allowance | | | | 2,000 | | 2,000 |
| A0120D | Integrated Allowance | | | | 19,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 197,000 | 172,000 | 172,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 31,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-----------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| TX0007 | BUREAU OF STATISTICS THATTA | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 36,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 187,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 482,000 | | |
| A01238 | Charge Allowance | | 10,000 | | 10,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 321,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | 482,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | 238,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 643,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | 413,000 | 434,000 |
| A0124S | Differential Allowance | | | 908,000 | 908,000 |
| A01270 | Others | | <u>389,000</u> | <u>389,000</u> | <u>521,000</u> |
| 1 | Other | | 389,000 | | 521,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>230,000</u> | <u>230,000</u> | <u>230,000</u> |
| A01274 | Medical Charges | | 230,000 | 230,000 | 230,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,029,000</u> | <u>984,000</u> | <u>1,109,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>54,000</u> | <u>54,000</u> | <u>57,000</u> |
| A03201 | Postage and Telegraph | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | 50,000 | 50,000 | 53,000 |
| A033 | TOTAL UTILITIES | | <u>462,000</u> | <u>19,000</u> | <u>508,000</u> |
| A03301 | Gas | | 15,000 | 15,000 | 17,000 |
| A03302 | Water | | 4,000 | 4,000 | 4,000 |
| A03303 | Electricity | | 443,000 | | 487,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>198,000</u> | <u>357,000</u> | <u>215,000</u> |
| A03805 | Travelling Allowance | | 131,000 | 231,000 | 131,000 |
| A03806 | Transportation of Goods | | 11,000 | 20,000 | 11,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 56,000 | 106,000 | 73,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| TX0007 | BUREAU OF STATISTICS THATTA | | | | |
| A039 | TOTAL GENERAL | | <u>315,000</u> | <u>554,000</u> | <u>329,000</u> |
| A03901 | Stationery | | 49,000 | 49,000 | 51,000 |
| A03902 | Printing and Publication | | 15,000 | 95,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | 7,000 | 10,000 | 7,000 |
| A03906 | Uniforms and Protective Clothing | | 17,000 | 50,000 | 18,000 |
| A03970 | Others | | <u>227,000</u> | <u>350,000</u> | <u>238,000</u> |
| 1 | Others | | 227,000 | | 238,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>115,000</u> | <u>164,000</u> | <u>121,000</u> |
| A130 | TOTAL TRANSPORT | | <u>19,000</u> | <u>25,000</u> | <u>20,000</u> |
| A13001 | Transport | | 19,000 | 25,000 | 20,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>19,000</u> | <u>35,000</u> | <u>20,000</u> |
| A13101 | Machinery and Equipment | | 19,000 | 35,000 | 20,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>53,000</u> | <u>80,000</u> | <u>56,000</u> |
| A13201 | Furniture and Fixture | | 53,000 | 80,000 | 56,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>24,000</u> | <u>24,000</u> | <u>25,000</u> |
| A13701 | Hardware | | 24,000 | 24,000 | 25,000 |
| BUREAU OF STATISTICS THATTA | | | 9,025,000 | 8,069,000 | 8,993,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| UT0007 | BUREAU OF STATISTICS UMER KOT | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>2,618,000</u> | <u>2,461,000</u> | <u>2,521,000</u> |
| A011 | TOTAL PAY | | 7 | 7 | <u>1,198,000</u> | <u>1,477,000</u> | <u>1,485,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>336,000</u> | <u>665,000</u> | <u>450,000</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>336,000</u> | <u>665,000</u> | <u>450,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 336,000 | | 450,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 665,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 6 | 6 | <u>862,000</u> | <u>812,000</u> | <u>1,035,000</u> |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | <u>862,000</u> | <u>812,000</u> | <u>1,035,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 812,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 1 | 1 | 191,000 | | 229,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 168,000 | | 202,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 158,000 | | 190,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | 1 | 115,000 | | 138,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | 1 | 115,000 | | 138,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 115,000 | | 138,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,420,000</u> | <u>984,000</u> | <u>1,036,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,405,000</u> | <u>969,000</u> | <u>1,021,000</u> |
| A01202 | House Rent Allowance | | | | 129,000 | 113,000 | 113,000 |
| A01203 | Conveyance Allowance | | | | 184,000 | 161,000 | 161,000 |
| A0120D | Integrated Allowance | | | | 4,000 | | 4,000 |
| A01217 | Medical Allowance | | | | 67,000 | 59,000 | 59,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 10,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 11,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 56,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 168,000 | | |
| A01233 | Unattractive Area Allowance | | | | 64,000 | 56,000 | 56,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 112,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| UT0007 | BUREAU OF STATISTICS UMER KOT | | | | |
| A0123P | Ad-hoc Relief A 2019 | | 168,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | 87,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 225,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | 146,000 | 153,000 |
| A0124S | Differential Allowance | | | 314,000 | 314,000 |
| A01270 | Others | | <u>120,000</u> | <u>120,000</u> | <u>161,000</u> |
| 1 | Other | | 120,000 | | 161,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| A01274 | Medical Charges | | 15,000 | 15,000 | 15,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>190,000</u> | <u>132,000</u> | <u>200,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>28,000</u> | <u>28,000</u> | <u>29,000</u> |
| A03201 | Postage and Telegraph | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | 22,000 | 22,000 | 23,000 |
| A033 | TOTAL UTILITIES | | <u>69,000</u> | <u>11,000</u> | <u>76,000</u> |
| A03302 | Water | | 11,000 | 11,000 | 12,000 |
| A03303 | Electricity | | 58,000 | | 64,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>38,000</u> | <u>38,000</u> | <u>38,000</u> |
| A03805 | Travelling Allowance | | 32,000 | 32,000 | 32,000 |
| A03806 | Transportation of Goods | | 6,000 | 6,000 | 6,000 |
| A039 | TOTAL GENERAL | | <u>55,000</u> | <u>55,000</u> | <u>57,000</u> |
| A03901 | Stationery | | 18,000 | 18,000 | 19,000 |
| A03902 | Printing and Publication | | 7,000 | 7,000 | 7,000 |
| A03905 | Newspapers Periodicals and Books | | 7,000 | 7,000 | 7,000 |
| A03906 | Uniforms and Protective Clothing | | 5,000 | 5,000 | 5,000 |
| A03970 | Others | | <u>18,000</u> | <u>18,000</u> | <u>19,000</u> |
| 1 | Others | | 18,000 | | 19,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| UT0007 | BUREAU OF STATISTICS UMER KOT | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>45,000</u> | <u>45,000</u> | <u>48,000</u> |
| A130 | TOTAL TRANSPORT | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13001 | Transport | | 15,000 | 15,000 | 16,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13101 | Machinery and Equipment | | 15,000 | 15,000 | 16,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13201 | Furniture and Fixture | | 15,000 | 15,000 | 16,000 |
| BUREAU OF STATISTICS UMER KOT | | | 2,853,000 | 2,638,000 | 2,769,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| QS0007 | BUREAU OF STATISTICS SHAHDADKOT @ KAMBAR | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>9,103,000</u> | <u>8,124,000</u> | <u>8,677,000</u> |
| A011 | TOTAL PAY | | 19 | 19 | <u>4,307,000</u> | <u>5,001,000</u> | <u>5,384,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>1,622,000</u> | <u>2,208,000</u> | <u>2,163,000</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>1,590,000</u> | <u>2,208,000</u> | <u>2,131,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 3 | 3 | 1,590,000 | | 2,131,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 2,208,000 | |
| A01102 | Personal pay | | | | 32,000 | | 32,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 16 | 16 | <u>2,685,000</u> | <u>2,793,000</u> | <u>3,221,000</u> |
| A01151 | Total Basic Pay Other Staff | | <u>16</u> | <u>16</u> | <u>2,683,000</u> | <u>2,793,000</u> | <u>3,219,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 300,000 | 2,793,000 | 360,000 |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 3 | 3 | 684,000 | | 821,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 200,000 | | 240,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 266,000 | | 319,000 |
| C089 | CHOWKIDAR | (BPS-01) | 3 | 3 | 411,000 | | 493,000 |
| N003 | NAIB QASID | (BPS-01) | 3 | 3 | 411,000 | | 493,000 |
| S008 | SANITARY WORKER | (BPS-01) | 3 | 3 | 411,000 | | 493,000 |
| A01152 | Personal pay | | | | 2,000 | | 2,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>4,796,000</u> | <u>3,123,000</u> | <u>3,293,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,783,000</u> | <u>3,110,000</u> | <u>3,280,000</u> |
| A01202 | House Rent Allowance | | | | 412,000 | 358,000 | 358,000 |
| A01203 | Conveyance Allowance | | | | 536,000 | 464,000 | 464,000 |
| A01207 | Washing Allowance | | | | 11,000 | 10,000 | 10,000 |
| A01217 | Medical Allowance | | | | 280,000 | 243,000 | 243,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 43,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| QS0007 | BUREAU OF STATISTICS SHAHDADKOT @ KAMBAR | | | | |
| A01226 | Computer Allowance | | 21,000 | 19,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 44,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 242,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 603,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 391,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | 665,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | 327,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 781,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | 497,000 | 522,000 |
| A0124S | Differential Allowance | | | 1,092,000 | 1,092,000 |
| A01270 | Others | | <u>427,000</u> | <u>427,000</u> | <u>572,000</u> |
| 1 | Other | | 427,000 | | 572,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>13,000</u> | <u>13,000</u> | <u>13,000</u> |
| A01274 | Medical Charges | | 13,000 | 13,000 | 13,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>385,000</u> | <u>660,000</u> | <u>410,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>27,000</u> | <u>27,000</u> | <u>28,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | 22,000 | 22,000 | 23,000 |
| A033 | TOTAL UTILITIES | | <u>177,000</u> | | <u>195,000</u> |
| A03303 | Electricity | | 177,000 | | 195,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>53,000</u> | <u>175,000</u> | <u>53,000</u> |
| A03805 | Travelling Allowance | | 53,000 | 175,000 | 53,000 |
| A039 | TOTAL GENERAL | | <u>128,000</u> | <u>458,000</u> | <u>134,000</u> |
| A03901 | Stationery | | 8,000 | 50,000 | 8,000 |
| A03902 | Printing and Publication | | 8,000 | 95,000 | 8,000 |
| A03905 | Newspapers Periodicals and Books | | 6,000 | 7,000 | 6,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| QS0007 | BUREAU OF STATISTICS SHAHDADKOT @ KAMBAR | | | | |
| A03906 | Uniforms and Protective Clothing | | 15,000 | 55,000 | 16,000 |
| A03970 | Others | | <u>91,000</u> | <u>251,000</u> | <u>96,000</u> |
| 1 | Others | | 91,000 | | 96,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>61,000</u> | <u>106,000</u> | <u>96,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>15,000</u> | <u>30,000</u> | <u>16,000</u> |
| A13101 | Machinery and Equipment | | 15,000 | 30,000 | 16,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>46,000</u> | <u>46,000</u> | <u>48,000</u> |
| A13201 | Furniture and Fixture | | 46,000 | 46,000 | 48,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>30,000</u> | <u>32,000</u> |
| A13701 | Hardware | | | 30,000 | 32,000 |
| BUREAU OF STATISTICS SHAHDADKOT @ KAMBAR | | | 9,549,000 | 8,890,000 | 9,183,000 |

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062205 POVERTY ALLEVIATION PROGRAM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | |
| 062 | COMMUNITY DEVELOPMENT | | | | | | |
| 0622 | RURAL DEVELOPMENT | | | | | | |
| 062205 | POVERTY ALLEVIATION PROGRAM | | | | | | |
| KQ2692 | DIRECTORATE OF PEOPLES POVERTY REDUCTION PROGRAM | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>21,715,000</u> | <u>9,990,000</u> | <u>23,097,000</u> |
| A011 | TOTAL PAY | | 41 | 41 | <u>12,932,000</u> | <u>4,222,000</u> | <u>16,999,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 21 | 21 | <u>10,572,000</u> | <u>899,000</u> | <u>14,167,000</u> |
| A01101 | Total Basic Pay Of Officer | | 21 | 21 | <u>10,572,000</u> | <u>899,000</u> | <u>14,167,000</u> |
| D094 | DIRECTOR GENERAL | (BPS-20) | 1 | 1 | 1,032,000 | | 1,383,000 |
| S382 | SENIOR DIRECTOR | (BPS-19) | 1 | 1 | 958,000 | | 1,284,000 |
| D077 | DIRECTOR | (BPS-18) | 3 | 3 | 2,952,000 | | 3,956,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 7 | 7 | 2,960,000 | | 3,966,000 |
| M914 | MIS OFFICER (BPS17) | (BPS-17) | 1 | 1 | 555,000 | | 744,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 3 | 1,100,000 | 899,000 | 1,474,000 |
| P304 | PERSONAL ASSISTANT | (BPS-16) | 1 | 1 | 230,000 | | 308,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 4 | 4 | 785,000 | | 1,052,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 20 | 20 | <u>2,360,000</u> | <u>3,323,000</u> | <u>2,832,000</u> |
| A01151 | Total Basic Pay Other Staff | | 20 | 20 | <u>2,360,000</u> | <u>3,323,000</u> | <u>2,832,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 3,323,000 | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 155,000 | | 186,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 2 | 2 | 240,000 | | 288,000 |
| D161 | DRIVER | (BPS-04) | 7 | 7 | 850,000 | | 1,020,000 |
| N003 | NAIB QASID | (BPS-01) | 7 | 7 | 785,000 | | 942,000 |
| S261 | SWEEPER | (BPS-01) | 3 | 3 | 330,000 | | 396,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>8,783,000</u> | <u>5,768,000</u> | <u>6,098,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,783,000</u> | <u>2,768,000</u> | <u>3,098,000</u> |
| A01201 | Senior Post Allowance | | | | 100,000 | | 100,000 |
| A01202 | House Rent Allowance | | | | 582,000 | 428,000 | 428,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0622 RURAL DEVELOPMENT | | | | | |
| 062205 POVERTY ALLEVIATION PROGRAM | | | | | |
| KQ2692 DIRECTORATE OF PEOPLES POVERTY REDUCTION PROGRAM | | | | | |
| A01203 Conveyance Allowance | | | 395,000 | 397,000 | 397,000 |
| A01207 Washing Allowance | | | | 2,000 | 2,000 |
| A01216 Qualification Allowance | | | 270,000 | | |
| A01217 Medical Allowance | | | 228,000 | 146,000 | 146,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 8,000 | | |
| A01224 Entertainment Allowance | | | 60,000 | | 60,000 |
| A01226 Computer Allowance | | | 51,000 | 61,000 | 61,000 |
| A01227 Project Allowance | | | 150,000 | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 122,000 | | |
| A0122M Adhoc Relief Allowance 2016 | | | 246,000 | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 610,000 | 2,000 | |
| A01236 Deputation Allowance | | | 400,000 | | |
| A01239 Special Allowance | | | 18,000 | | 18,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 406,000 | 1,000 | |
| A0123P Ad-hoc Relief A 2019 | | | 610,000 | 1,000 | |
| A0123X Adhoc Relief Allowance-2020 | | | 326,000 | 1,000 | |
| A0124F Adhoc Relief Allowance-2021 | | | 795,000 | 2,000 | |
| A0124R Ad-Hoc Relief Allowance-2022 | | | | 423,000 | 444,000 |
| A0124S Differential Allowance | | | | 898,000 | 898,000 |
| A01270 Others | | | <u>406,000</u> | <u>406,000</u> | <u>544,000</u> |
| 1 Other | | | 406,000 | | 544,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,000,000</u> | <u>3,000,000</u> | <u>3,000,000</u> |
| A01273 Honoraria | | | 1,500,000 | 1,500,000 | 1,500,000 |
| A01274 Medical Charges | | | 1,500,000 | 1,500,000 | 1,500,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>19,762,000</u> | <u>22,384,000</u> | <u>25,436,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>368,000</u> | <u>368,000</u> | <u>386,000</u> |
| A03202 Telephone and Trunk call | | | 263,000 | 263,000 | 276,000 |
| A03205 Courier and Pilot Service | | | 105,000 | 105,000 | 110,000 |
| A033 TOTAL UTILITIES | | | <u>1,485,000</u> | <u>1,485,000</u> | <u>1,634,000</u> |
| A03301 Gas | | | 110,000 | 110,000 | 121,000 |
| A03302 Water | | | 165,000 | 165,000 | 182,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0622 RURAL DEVELOPMENT | | | | | |
| 062205 POVERTY ALLEVIATION PROGRAM | | | | | |
| KQ2692 DIRECTORATE OF PEOPLES POVERTY REDUCTION PROGRAM | | | | | |
| A03303 Electricity | | | 1,210,000 | 1,210,000 | 1,331,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>6,353,000</u> | <u>8,050,000</u> | <u>9,000,000</u> |
| A03402 Rent for Office Building | | | 6,353,000 | 8,050,000 | 9,000,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,500,000</u> | <u>4,425,000</u> | <u>4,280,000</u> |
| A03801 Training - Domestic | | | 150,000 | 150,000 | 150,000 |
| A03805 Travelling Allowance | | | 750,000 | 750,000 | 750,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 2,600,000 | 3,525,000 | 3,380,000 |
| A039 TOTAL GENERAL | | | <u>8,056,000</u> | <u>8,056,000</u> | <u>10,136,000</u> |
| A03901 Stationery | | | 315,000 | 315,000 | 331,000 |
| A03902 Printing and Publication | | | 100,000 | 100,000 | 100,000 |
| A03903 Conference/Seminars/Workshops/Sympo | | | 200,000 | 200,000 | 200,000 |
| A03905 Newspapers Periodicals and Books | | | 53,000 | 53,000 | 56,000 |
| A03906 Uniforms and Protective Clothing | | | 158,000 | 158,000 | 166,000 |
| A03919 Payments to other for Service Rendered | | | 6,490,000 | 6,490,000 | 8,500,000 |
| A03955 Computer Stationery | | | 110,000 | 110,000 | 121,000 |
| A03970 Others | | | <u>630,000</u> | <u>630,000</u> | <u>662,000</u> |
| 1 Others | | | 630,000 | | 662,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,318,000</u> | <u>1,318,000</u> | <u>1,942,000</u> |
| A130 TOTAL TRANSPORT | | | <u>898,000</u> | <u>898,000</u> | <u>1,500,000</u> |
| A13001 Transport | | | 898,000 | 898,000 | 1,500,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>210,000</u> | <u>210,000</u> | <u>221,000</u> |
| A13101 Machinery and Equipment | | | 210,000 | 210,000 | 221,000 |

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062205 POVERTY ALLEVIATION PROGRAM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0622 RURAL DEVELOPMENT | | | | | |
| 062205 POVERTY ALLEVIATION PROGRAM | | | | | |
| KQ2692 DIRECTORATE OF PEOPLES POVERTY REDUCTION PROGRAM | | | | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>210,000</u> | <u>210,000</u> | <u>221,000</u> |
| A13701 Hardware | | | 210,000 | 210,000 | 221,000 |
| DIRECTORATE OF PEOPLES POVERTY REDUCTION PROGRAM | | | 42,795,000 | 33,692,000 | 50,475,000 |

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 074 | PUBLIC HEALTH SERVICES | | | | | | |
| 0741 | PUBLIC HEALTH SERVICES | | | | | | |
| 074102 | NUTRITION & OTHER HYGIENE PROGRAMMES | | | | | | |
| KQ2293 | PROGRAM COORDINATOR ACCELERATED ACTION PLAN (AAP) FOR REDUCTION OF STUNTING & MALNUTRITION PLANNING & | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>88,442,000</u> | <u>90,112,000</u> | <u>85,840,000</u> |
| A011 | TOTAL PAY | | 38 | 38 | <u>75,960,000</u> | <u>81,557,000</u> | <u>77,129,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 23 | 23 | <u>68,694,500</u> | <u>71,449,500</u> | <u>69,782,000</u> |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | <u>3,197,000</u> | <u>5,952,000</u> | <u>4,284,000</u> |
| P309 | PROGRAM COORDINATOR | (BPS-19) | 1 | 1 | 1,093,000 | | 1,465,000 |
| D996 | DEPUTY PROGRAM COORDINATOR | (BPS-18) | 1 | 1 | 735,000 | | 985,000 |
| M263 | MANAGER ADMN | (BPS-17) | 1 | 1 | 522,000 | | 699,000 |
| S579 | STAFF OFFICER TO COORDINATION | (BPS-17) | 1 | 1 | 522,000 | | 699,000 |
| A031 | ACCOUNTS OFFICER | (BPS-16) | 1 | 1 | 325,000 | | 436,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 5,952,000 | |
| A01106 | Total Pay of contract officer | | 18 | 18 | <u>65,497,500</u> | <u>65,497,500</u> | <u>65,498,000</u> |
| A031 | ACCOUNTS OFFICER | (Special) | 1 | 1 | 852,000 | | 852,000 |
| A119 | ASSISTANT | (Special) | 4 | 4 | 30,192,500 | | 30,193,000 |
| A181 | ASSISTANT DIRECTOR | (Special) | 6 | 6 | 7,200,000 | | 7,200,000 |
| D045 | DEPUTY DIRECTOR | (Special) | 1 | 1 | 3,600,000 | | 3,600,000 |
| D077 | DIRECTOR | (Special) | 4 | 4 | 19,200,000 | | 19,200,000 |
| I063 | INTERNAL AUDITOR | (Special) | 1 | 1 | 3,600,000 | | 3,600,000 |
| PCN1 | PRIVATE SECRETARY TO PCN | (Special) | 1 | 1 | 853,000 | | 853,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 65,497,500 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 15 | <u>7,265,500</u> | <u>10,107,500</u> | <u>7,347,000</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>406,000</u> | <u>3,248,000</u> | <u>487,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | 406,000 | 3,248,000 | 487,000 |

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | |
| 074 | PUBLIC HEALTH SERVICES | | | | | |
| 0741 | PUBLIC HEALTH SERVICES | | | | | |
| 074102 | NUTRITION & OTHER HYGIENE PROGRAMMES | | | | | |
| KQ2293 | PROGRAM COORDINATOR ACCELERATED ACTION PLAN (AAP) FOR REDUCTION OF STUNTING & MALNUTRITION PLANNING & | | | | | |
| A01156 | Total Pay of contract staff | 15 | 15 | <u>6,859,500</u> | <u>6,859,500</u> | <u>6,860,000</u> |
| S053 | SENIOR CLERK (BPS-14) | | | | 6,859,500 | |
| J053 | JUNIOR CLERK (BPS-11) | 2 | 2 | 1,065,000 | | 1,065,000 |
| D111 | DESPATCH RIDER (BPS-04) | 1 | 1 | 560,500 | | 561,000 |
| D161 | DRIVER (BPS-04) | 4 | 4 | 2,132,000 | | 2,132,000 |
| S037 | SECURITY GUARD (BPS-02) | 2 | 2 | 775,000 | | 775,000 |
| N003 | NAIB QASID (BPS-01) | 4 | 4 | 1,551,000 | | 1,551,000 |
| S008 | SANITARY WORKER (BPS-01) | 2 | 2 | 776,000 | | 776,000 |
| A012 | TOTAL ALLOWANCES | | | <u>12,482,000</u> | <u>8,555,000</u> | <u>8,711,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>7,607,000</u> | <u>3,680,000</u> | <u>3,836,000</u> |
| A01201 | Senior Post Allowance | | | | 6,000 | 6,000 |
| A01202 | House Rent Allowance | | | 457,000 | 143,000 | 143,000 |
| A01203 | Conveyance Allowance | | | 161,000 | 31,000 | 31,000 |
| A0120D | Integrated Allowance | | | 36,000 | | 36,000 |
| A01217 | Medical Allowance | | | 163,000 | 53,000 | 53,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 6,000 | | |
| A01224 | Entertainment Allowance | | | 10,000 | 5,000 | 5,000 |
| A01227 | Project Allowance | | | 3,482,000 | 2,109,000 | 2,109,000 |
| A01228 | Orderly Allowance | | | | 117,000 | 117,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 146,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 265,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 604,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 398,000 | | |
| A0123P | Ad-hoc Relief A 2019 | | | 597,000 | | |
| A0123X | Adhoc Relief Allowance-2020 | | | 219,000 | | |
| A01241 | Utility allowance for electricity | | | 107,000 | 211,000 | 211,000 |
| A0124F | Adhoc Relief Allowance-2021 | | | 636,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 220,000 | 231,000 |
| A0124S | Differential Allowance | | | | 465,000 | 465,000 |
| A01270 | Others | | | <u>320,000</u> | <u>320,000</u> | <u>429,000</u> |
| 1 | Other | | | 320,000 | | 429,000 |

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 074 PUBLIC HEALTH SERVICES | | | | | |
| 0741 PUBLIC HEALTH SERVICES | | | | | |
| 074102 NUTRITION & OTHER HYGIENE PROGRAMMES | | | | | |
| KQ2293 PROGRAM COORDINATOR ACCELERATED ACTION PLAN (AAP) FOR REDUCTION OF STUNTING & MALNUTRITION PLANNING & | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>4,875,000</u> | <u>4,875,000</u> | <u>4,875,000</u> |
| A01273 Honoraria | | | 3,900,000 | 3,900,000 | 3,900,000 |
| A01274 Medical Charges | | | 975,000 | 975,000 | 975,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>31,929,000</u> | <u>30,829,000</u> | <u>34,444,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>316,000</u> | <u>316,000</u> | <u>333,000</u> |
| A03201 Postage and Telegraph | | | 11,000 | 11,000 | 12,000 |
| A03202 Telephone and Trunk call | | | 63,000 | 63,000 | 66,000 |
| A03204 Electronic Communication | | | 210,000 | 210,000 | 221,000 |
| A03205 Courier and Pilot Service | | | 32,000 | 32,000 | 34,000 |
| A033 TOTAL UTILITIES | | | <u>1,271,000</u> | <u>171,000</u> | <u>1,425,000</u> |
| A03301 Gas | | | 22,000 | 22,000 | 24,000 |
| A03302 Water | | | 17,000 | 17,000 | 19,000 |
| A03303 Electricity | | | 1,100,000 | | 1,210,000 |
| A03305 POL for Generator | | | 132,000 | 132,000 | 172,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>12,400,000</u> | <u>12,400,000</u> | <u>13,498,000</u> |
| A03402 Rent for Office Building | | | 10,560,000 | 10,560,000 | 11,616,000 |
| A03407 Rates and Taxes | | | 840,000 | 840,000 | 882,000 |
| A03410 Security | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>1,100,000</u> | <u>1,100,000</u> | <u>1,100,000</u> |
| A03602 Insurance | | | 700,000 | 700,000 | 700,000 |
| A03603 Registration | | | 400,000 | 400,000 | 400,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>4,420,000</u> | <u>4,420,000</u> | <u>5,200,000</u> |
| A03801 Training - Domestic | | | 390,000 | 390,000 | 390,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 074 PUBLIC HEALTH SERVICES | | | | | |
| 0741 PUBLIC HEALTH SERVICES | | | | | |
| 074102 NUTRITION & OTHER HYGIENE PROGRAMMES | | | | | |
| KQ2293 PROGRAM COORDINATOR ACCELERATED ACTION PLAN (AAP) FOR REDUCTION OF STUNTING & MALNUTRITION PLANNING & | | | | | |
| A03805 Travelling Allowance | | | 1,300,000 | 1,300,000 | 1,300,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 2,600,000 | 2,600,000 | 3,380,000 |
| A03808 Conveyance Charges | | | 130,000 | 130,000 | 130,000 |
| A039 TOTAL GENERAL | | | <u>12,422,000</u> | <u>12,422,000</u> | <u>12,888,000</u> |
| A03901 Stationery | | | 2,625,000 | 2,625,000 | 2,756,000 |
| A03902 Printing and Publication | | | 1,500,000 | 1,500,000 | 1,500,000 |
| A03903 Conference/Seminars/Workshops/Sympo | | | 1,500,000 | 1,500,000 | 1,500,000 |
| A03904 Hire of Vehicles | | | 1,500,000 | 1,500,000 | 1,500,000 |
| A03905 Newspapers Periodicals and Books | | | 53,000 | 53,000 | 56,000 |
| A03907 Advertising & Publicity | | | 1,500,000 | 1,500,000 | 1,500,000 |
| A03919 Payments to other for Service Rendered | | | 2,904,000 | 2,904,000 | 3,194,000 |
| A03970 Others | | | <u>840,000</u> | <u>840,000</u> | <u>882,000</u> |
| 1 Others | | | 840,000 | | 882,000 |
| A06 TOTAL TRANSFERS | | | <u>753,000</u> | <u>753,000</u> | <u>791,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>753,000</u> | <u>753,000</u> | <u>791,000</u> |
| A06301 Entertainments & Gifts | | | 753,000 | 753,000 | 791,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>3,950,000</u> |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | | <u>3,550,000</u> |
| A09501 Transport | | | | | <u>3,550,000</u> |
| C13 One car 1300cc | | | | | 3,550,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>400,000</u> |
| A09601 Plant and Machinery | | | | | <u>400,000</u> |

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 074 PUBLIC HEALTH SERVICES | | | | | |
| 0741 PUBLIC HEALTH SERVICES | | | | | |
| 074102 NUTRITION & OTHER HYGIENE PROGRAMMES | | | | | |
| KQ2293 PROGRAM COORDINATOR ACCELERATED ACTION PLAN (AAP) FOR REDUCTION OF STUNTING & MALNUTRITION PLANNING & | | | | | |
| DC1 One Digital Photocopier Light Duty | | | | | 400,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>3,675,000</u> | <u>3,675,000</u> | <u>3,859,000</u> |
| A130 TOTAL TRANSPORT | | | <u>2,625,000</u> | <u>2,625,000</u> | <u>2,756,000</u> |
| A13001 Transport | | | 2,625,000 | 2,625,000 | 2,756,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,050,000</u> | <u>1,050,000</u> | <u>1,103,000</u> |
| A13201 Furniture and Fixture | | | 1,050,000 | 1,050,000 | 1,103,000 |
| PROGRAM COORDINATOR ACCELERATED ACTION PLAN (AAP) FOR REDUCTION OF STUNTING & MALNUTRITION PLANNING & | | | 124,799,000 | 125,369,000 | 128,884,000 |