

VOLUME-III

Budget

2022-23

SC21172

Inter Provincial
Coordination

2022-23



Finance Department
Government of Sindh

SC21172 (172)
Inter Provincial Coordination
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
Karachi	54	64,368,000	65,343,000	75,141,000	22,576,000	97,717,000
TOTAL	54	64,368,000	65,343,000	75,141,000	22,576,000	97,717,000

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	Rs
Charged:	<u>0</u>
Voted:	<u>97,717,000</u>
Total:	<u>97,717,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011109 PROVINCIAL CO-ORDINATION	64,368,000	65,343,000	97,717,000
TOTAL	64,368,000	65,343,000	97,717,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KQ2344	INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI	64,368,000	65,343,000	97,717,000
TOTAL		64,368,000	65,343,000	97,717,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>52,439,000</u>	<u>53,414,000</u>	<u>75,141,000</u>
A011	PAY	<u>22,623,000</u>	<u>15,507,000</u>	<u>22,641,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14,742,000</u>	<u>10,327,000</u>	<u>14,790,000</u>
A01101	Basic Pay Of Officer	14,394,000	9,931,000	14,394,000
A01102	Personal pay	242,000	316,000	316,000
A01103	Special pay	60,000	80,000	80,000
A01105	Qualification Pay	46,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,881,000</u>	<u>5,180,000</u>	<u>7,851,000</u>
A01151	Basic Pay Other Staff	7,840,000	5,169,000	7,840,000
A01152	Personal pay	31,000		
A01153	Special pay	10,000	11,000	11,000
A012	ALLOWANCES	<u>29,816,000</u>	<u>37,907,000</u>	<u>52,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>21,645,000</u>	<u>29,639,000</u>	<u>44,345,000</u>
A01201	Senior Post Allowance	18,000	16,000	16,000
A01202	House Rent Allowance	1,354,000	1,876,000	1,876,000
A01203	Conveyance Allowance	825,000	1,172,000	1,172,000
A01207	Washing Allowance	6,000	5,000	5,000
A0120D	Integrated Allowance	43,000	99,000	99,000
A0120N	Special allowances @ 20% of basic pay for Secretar		3,000	3,000
A01216	Qualification Allowance	23,000		
A01217	Medical Allowance	660,000	836,000	836,000
A0121T	Adhoc Relief Allowance 2013	97,000	106,000	106,000
A01224	Entertainment Allowance	13,000	15,000	15,000
A01226	Computer Allowance	11,000	21,000	21,000
A01228	Orderly Allowance	200,000	332,000	332,000
A0122C	Adhoc Relief Allowance - 2015	170,000	193,000	193,000
A0122L	Mobile Phone Allowance	14,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016	880,000	1,083,000	1,083,000
A0122Y	Ad-hoc Relief Allowance 2017	1,805,000	2,312,000	2,428,000
A01235	Secretariat Allowance	6,016,000	7,517,000	7,893,000
A0123E	Executive Allowance			13,968,000
A0123G	Ad-hoc Relief Allowance-2018	1,240,000	1,542,000	1,619,000
A0123P	Ad-hoc Relief A 2019	1,932,000	2,312,000	2,428,000
A0123X	Adhoc Relief Allowance-2020	885,000	1,062,000	1,115,000
A01241	Utility allowance for electricity	3,230,000	3,822,000	3,822,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124F	Adhoc Relief Allowance-2021		3,076,000	3,076,000
A01270	Others	2,223,000	2,223,000	2,223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,171,000</u>	<u>8,268,000</u>	<u>8,155,000</u>
A01271	Overtime Allowance	88,000	71,000	71,000
A01273	Honoraria	5,878,000	5,878,000	5,878,000
A01274	Medical Charges	2,199,000	2,199,000	2,199,000
A01299	Others	6,000	120,000	7,000
A03	TOTAL OPERATING EXPENSES	<u>8,743,000</u>	<u>8,743,000</u>	<u>9,734,000</u>
A032	COMMUNICATIONS	<u>803,000</u>	<u>803,000</u>	<u>844,000</u>
A03201	Postage and Telegraph	170,000	170,000	179,000
A03202	Telephone and Trunk call	540,000	540,000	567,000
A03203	Telex Teleprinter and Fax	21,000	21,000	22,000
A03205	Courier and Pilot Service	72,000	72,000	76,000
A036	MOTOR VEHICLES	<u>437,000</u>	<u>437,000</u>	<u>437,000</u>
A03603	Registration	437,000	437,000	437,000
A038	TRAVEL & TRANSPORTATION	<u>2,725,000</u>	<u>2,725,000</u>	<u>3,382,000</u>
A03805	Travelling Allowance	499,000	499,000	499,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,189,000	2,189,000	2,846,000
A03808	Conveyance Charges	37,000	37,000	37,000
A039	GENERAL	<u>4,778,000</u>	<u>4,778,000</u>	<u>5,071,000</u>
A03901	Stationery	250,000	250,000	263,000
A03902	Printing and Publication	97,000	97,000	97,000
A03903	Conference/Seminars/Workshops/	2,936,000	2,936,000	2,936,000
A03905	Newspapers Periodicals and Books	81,000	81,000	85,000
A03906	Uniforms and Protective Clothing	107,000	107,000	112,000
A03919	Payments to other for Service Rendered			200,000
A03955	Computer Stationery	118,000	118,000	130,000
A03970	Others	1,189,000	1,189,000	1,248,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,948,000</u>	<u>1,948,000</u>	<u>2,143,000</u>
A052	GRANTS-DOMESTIC	<u>1,948,000</u>	<u>1,948,000</u>	<u>2,143,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,948,000	1,948,000	2,143,000
A09	TOTAL PHYSICAL ASSETS	<u>683,000</u>	<u>683,000</u>	<u>10,117,000</u>
A092	COMPUTER EQUIPMENT	<u>356,000</u>	<u>356,000</u>	
A09201	Hardware	356,000	356,000	
A095	PURCHASE OF TRANSPORT			<u>9,417,000</u>
A09501	Transport			9,417,000
A096	PURCHASE OF PLANT & MACHINERY	<u>327,000</u>	<u>327,000</u>	
A09601	Plant and Machinery	327,000	327,000	
A097	PURCHASE FURNITURE & FIXTURE			<u>700,000</u>
A09701	Furniture and Fixtures			700,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>555,000</u>	<u>555,000</u>	<u>582,000</u>
A130	TRANSPORT	<u>206,000</u>	<u>206,000</u>	<u>216,000</u>
A13001	Transport	206,000	206,000	216,000
A131	MACHINERY AND EQUIPMENT	<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A13101	Machinery and Equipment	205,000	205,000	215,000
A132	FURNITURE AND FIXTURE	<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A13201	Furniture and Fixture	144,000	144,000	151,000
NET TOTAL		<u>64,368,000</u>	<u>65,343,000</u>	<u>97,717,000</u>

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	12			12	2,317,000
04	5			5	1,205,000
11	5			5	1,359,000
12	5			5	764,000
14	9			9	2,195,000
16	5			5	2,483,000
17	5			5	3,312,000
18	4			4	3,153,000
19	3			3	3,487,000
20	1			1	1,959,000
TOTAL	54			54	22,234,000

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011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011109	PROVINCIAL CO-ORDINATION						
KQ2344	INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,439,000</u>	<u>53,414,000</u>	<u>75,141,000</u>
A011	TOTAL PAY		54	54	<u>22,623,000</u>	<u>15,507,000</u>	<u>22,641,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>14,742,000</u>	<u>10,327,000</u>	<u>14,790,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>14,394,000</u>	<u>9,931,000</u>	<u>14,394,000</u>
S018	SECRETARY	(BPS-20)	1	1	1,959,000		1,959,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	1,475,000		1,475,000
C360	CHIEF COORDINATOR	(BPS-19)	1	1	1,006,000		1,006,000
P283	PROVINCIAL COORDINATOR	(BPS-19)	1	1	1,006,000		1,006,000
C125	COORDINATOR	(BPS-18)	2	2	1,006,000		1,006,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	2,147,000		2,147,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	701,000		701,000
S033	SECTION OFFICER	(BPS-17)	3	3	2,025,000		2,025,000
S236	SUPERINTENDENT	(BPS-17)	1	1	586,000		586,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	1	1	544,000		544,000
A119	ASSISTANT	(BPS-16)	4	4	1,939,000	9,931,000	1,939,000
A01102	Personal pay				242,000	316,000	316,000
A01103	Special pay				60,000	80,000	80,000
A01105	Qualification Pay				46,000		
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>7,881,000</u>	<u>5,180,000</u>	<u>7,851,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>7,840,000</u>	<u>5,169,000</u>	<u>7,840,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	281,000	5,169,000	281,000
S181	STENOGRAPHER	(BPS-14)	8	8	1,914,000		1,914,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	382,000		382,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	382,000		382,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,359,000		1,359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011109	PROVINCIAL CO-ORDINATION						
KQ2344	INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI						
D111	DESPATCH RIDER	(BPS-04)	1	1	233,000		233,000
D161	DRIVER	(BPS-04)	4	4	972,000		972,000
N003	NAIB QASID	(BPS-01)	11	11	2,188,000		2,188,000
S008	SANITARY WORKER	(BPS-01)	1	1	129,000		129,000
A01152	Personal pay				31,000		
A01153	Special pay				10,000	11,000	11,000
A012	TOTAL ALLOWANCES				<u>29,816,000</u>	<u>37,907,000</u>	<u>52,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,645,000</u>	<u>29,639,000</u>	<u>44,345,000</u>
A01201	Senior Post Allowance				18,000	16,000	16,000
A01202	House Rent Allowance				1,354,000	1,876,000	1,876,000
A01203	Conveyance Allowance				825,000	1,172,000	1,172,000
A01207	Washing Allowance				6,000	5,000	5,000
A0120D	Integrated Allowance				43,000	99,000	99,000
A0120N	Special allowances @ 20% of basic pay for Secretar					3,000	3,000
A01216	Qualification Allowance				23,000		
A01217	Medical Allowance				660,000	836,000	836,000
A0121T	Adhoc Relief Allowance 2013				97,000	106,000	106,000
A01224	Entertainment Allowance				13,000	15,000	15,000
A01226	Computer Allowance				11,000	21,000	21,000
A01228	Orderly Allowance				200,000	332,000	332,000
A0122C	Adhoc Relief Allowance - 2015				170,000	193,000	193,000
A0122L	Mobile Phone Allowance				14,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016				880,000	1,083,000	1,083,000
A0122Y	Ad-hoc Relief Allowance 2017				1,805,000	2,312,000	2,428,000
A01235	Secretariat Allowance				6,016,000	7,517,000	7,893,000
A0123E	Executive Allowance						13,968,000
A0123G	Ad-hoc Relief Allowance-2018				1,240,000	1,542,000	1,619,000
A0123P	Ad-hoc Relief A 2019				1,932,000	2,312,000	2,428,000
A0123X	Adhoc Relief Allowance-2020				885,000	1,062,000	1,115,000
A01241	Utility allowance for electricity				3,230,000	3,822,000	3,822,000
A0124F	Adhoc Relief Allowance-2021					3,076,000	3,076,000
A01270	Others				<u>2,223,000</u>	<u>2,223,000</u>	<u>2,223,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
QK2344 INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI					
1 Other			2,223,000		2,223,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,171,000</u>	<u>8,268,000</u>	<u>8,155,000</u>
A01271 Overtime Allowance			88,000	71,000	71,000
A01273 Honoraria			5,878,000	5,878,000	5,878,000
A01274 Medical Charges			2,199,000	2,199,000	2,199,000
A01299 Others			<u>6,000</u>	<u>120,000</u>	<u>7,000</u>
1 Others			6,000		7,000
A03 TOTAL OPERATING EXPENSES			<u>8,743,000</u>	<u>8,743,000</u>	<u>9,734,000</u>
A032 TOTAL COMMUNICATIONS			<u>803,000</u>	<u>803,000</u>	<u>844,000</u>
A03201 Postage and Telegraph			170,000	170,000	179,000
A03202 Telephone and Trunk call			540,000	540,000	567,000
A03203 Telex Teleprinter and Fax			21,000	21,000	22,000
A03205 Courier and Pilot Service			72,000	72,000	76,000
A036 TOTAL MOTOR VEHICLES			<u>437,000</u>	<u>437,000</u>	<u>437,000</u>
A03603 Registration			437,000	437,000	437,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,725,000</u>	<u>2,725,000</u>	<u>3,382,000</u>
A03805 Travelling Allowance			499,000	499,000	499,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,189,000	2,189,000	2,846,000
A03808 Conveyance Charges			37,000	37,000	37,000
A039 TOTAL GENERAL			<u>4,778,000</u>	<u>4,778,000</u>	<u>5,071,000</u>
A03901 Stationery			250,000	250,000	263,000
A03902 Printing and Publication			97,000	97,000	97,000
A03903 Conference/Seminars/Workshops/Sympo			2,936,000	2,936,000	2,936,000
A03905 Newspapers Periodicals and Books			81,000	81,000	85,000
A03906 Uniforms and Protective Clothing			107,000	107,000	112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
KQ2344 INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI					
A03919 Payments to other for Service Rendered					200,000
A03955 Computer Stationery			118,000	118,000	130,000
A03970 Others			<u>1,189,000</u>	<u>1,189,000</u>	<u>1,248,000</u>
1 Others			214,000		1,248,000
36 Other Exchange Visit Programme			975,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,948,000</u>	<u>1,948,000</u>	<u>2,143,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,948,000</u>	<u>1,948,000</u>	<u>2,143,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,948,000	1,948,000	2,143,000
A09 TOTAL PHYSICAL ASSETS			<u>683,000</u>	<u>683,000</u>	<u>10,117,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>356,000</u>	<u>356,000</u>	
A09201 Hardware			<u>356,000</u>	<u>356,000</u>	
1 Hardware				356,000	
2LP Two Laser Printer			90,000		
CA2 Two Computer with LED Monitor and Accessories			266,000		
A095 TOTAL PURCHASE OF TRANSPORT					<u>9,417,000</u>
A09501 Transport					<u>9,417,000</u>
103 Two Cars (1300 CC)					5,112,000
193 One Motor Cycle (70cc)					95,000
TWO TTwo Cars 1000cc					4,210,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>327,000</u>	<u>327,000</u>	
A09601 Plant and Machinery			<u>327,000</u>	<u>327,000</u>	
1 Purchase of Plant and Machinery				327,000	
271 Two UPS (Heavy Duty)			70,000		
2AC Two Split Air Conditoner (Inverter) 1.5 Ton			192,000		

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
KQ2344 INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI					
FFF One Colour Laser Printer			65,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>700,000</u>
A09701 Furniture and Fixtures					<u>700,000</u>
001 Furniture and Fixtures					700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>555,000</u>	<u>555,000</u>	<u>582,000</u>
A130 TOTAL TRANSPORT			<u>206,000</u>	<u>206,000</u>	<u>216,000</u>
A13001 Transport			206,000	206,000	216,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A13101 Machinery and Equipment			205,000	205,000	215,000
A132 TOTAL FURNITURE AND FIXTURE			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A13201 Furniture and Fixture			144,000	144,000	151,000
INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI			64,368,000	65,343,000	97,717,000