



Volume III
SC21110

BUDGET 2025-26

Planning &
Development

2025-26

Finance Department
Government of Sindh

SC21110 (110)
Planning & Development
BUDGET ESTIMATES 2025-2026

| DISTRICT | POSTS 2025-2026 | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 | | |
|----------------------|--------------------|----------------------------------|-----------------------------------|----------------------------|----------------------|----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| Karachi | 1,044 | 3,248,272,000 | 3,325,093,000 | 1,629,574,000 | 1,076,741,000 | 2,706,315,000 |
| Larkana | 31 | 24,242,000 | 24,828,000 | 26,721,000 | 462,000 | 27,183,000 |
| Sukkur | 31 | 22,559,000 | 20,150,000 | 24,655,000 | 754,000 | 25,409,000 |
| Hyderabad | 24 | 21,218,000 | 19,941,000 | 22,342,000 | 1,416,000 | 23,758,000 |
| Khairpur | 22 | 17,599,000 | 14,193,000 | 19,010,000 | 674,000 | 19,684,000 |
| Shahdad Kot - Kamber | 19 | 10,692,000 | 13,022,000 | 12,675,000 | 746,000 | 13,421,000 |
| Sanghar | 18 | 8,758,000 | 10,615,000 | 10,539,000 | 425,000 | 10,964,000 |
| Mirpurkhas | 17 | 12,967,000 | 13,673,000 | 14,750,000 | 620,000 | 15,370,000 |
| Thatta | 17 | 10,328,000 | 11,112,000 | 10,749,000 | 1,525,000 | 12,274,000 |
| Benazirabad | 16 | 9,483,000 | 8,928,000 | 10,560,000 | 378,000 | 10,938,000 |
| Ghotki | 14 | 7,463,000 | 9,372,000 | 8,649,000 | 347,000 | 8,996,000 |
| Nausheroferoze | 14 | 9,840,000 | 7,930,000 | 9,966,000 | 290,000 | 10,256,000 |
| Shikarpur | 14 | 8,491,000 | 6,359,000 | 7,538,000 | 1,367,000 | 8,905,000 |
| Dadu | 13 | 7,540,000 | 5,238,000 | 7,245,000 | 533,000 | 7,778,000 |
| Jamshoro | 13 | 7,239,000 | 6,822,000 | 7,473,000 | 727,000 | 8,200,000 |
| Badin | 12 | 6,822,000 | 4,652,000 | 6,941,000 | 779,000 | 7,720,000 |
| Jacobabad | 11 | 5,624,000 | 3,962,000 | 5,545,000 | 653,000 | 6,198,000 |
| Kashmore | 7 | 3,468,000 | 3,503,000 | 3,820,000 | 258,000 | 4,078,000 |
| Umerkot | 7 | 3,214,000 | 3,607,000 | 3,553,000 | 263,000 | 3,816,000 |
| Tando Muhammad Khan | 7 | 4,838,000 | 4,478,000 | 4,451,000 | 545,000 | 4,996,000 |
| Tharparkar@Mithi | 7 | 3,950,000 | 2,773,000 | 3,912,000 | 529,000 | 4,441,000 |
| Tando Allahyar | 6 | 3,819,000 | 3,378,000 | 4,007,000 | 402,000 | 4,409,000 |
| Matiari | 6 | 4,382,000 | 3,671,000 | 4,271,000 | 619,000 | 4,890,000 |
| TOTAL | 1,370 | 3,462,808,000 | 3,527,300,000 | 1,858,946,000 | 1,091,053,000 | 2,949,999,000 |

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Planning & Development

| | |
|-----------------|----------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>2,949,999,000</u> |
| Total: | <u>2,949,999,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|---|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 011104 ADMINISTRATIVE INSPECTION | 734,616,500 | 708,060,000 | 771,748,000 |
| 015201 PLANNING | 2,102,061,000 | 2,216,231,000 | 1,527,547,000 |
| 015301 STATISTICS | 437,017,000 | 477,797,000 | 455,143,000 |
| 062205 POVERTY ALLEVIATION PROGRAM | 58,491,000 | 46,043,000 | 59,537,000 |
| 074102 NUTRITION & OTHER HYGIENE PROGRAMMES | 130,622,500 | 79,169,000 | 136,024,000 |
| TOTAL | 3,462,808,000 | 3,527,300,000 | 2,949,999,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|---|------------------|-------------------|------------------|
| | | 2024-2025 | 2024-2025 | 2025-2026 |
| | | Rs | Rs | Rs |
| BI0006 | BUREAU OF STATISTICS BADIN | 6,822,000 | 4,652,000 | 7,720,000 |
| DD0006 | BUREAU OF STATISTICS DADU | 7,540,000 | 5,238,000 | 7,778,000 |
| GO0007 | BUREAU OF STATISTICS GHOTKI | 7,463,000 | 9,372,000 | 8,996,000 |
| HB0010 | BUREAU OF STATISTICS HYDERABAD | 21,218,000 | 19,941,000 | 23,758,000 |
| JK0006 | BUREAU OF STATISTICS JACOBABAD | 5,624,000 | 3,962,000 | 6,198,000 |
| JO0008 | BUREAU OF STATISTICS JAMSHORO | 7,239,000 | 6,822,000 | 8,200,000 |
| KK0007 | BUREAU OF STATISTICS KASHMORE | 3,468,000 | 3,503,000 | 4,078,000 |
| KQ0059 | PLANNING SECRETARIAT | 1,902,597,000 | 2,047,677,000 | 1,309,485,000 |
| KQ0060 | BUREAU OF STATISTICS HEAD OFFICE KARACHI | 222,481,000 | 275,590,000 | 211,459,000 |
| KQ0061 | MONITORING & EVALUATION CELL | 676,092,500 | 642,510,000 | 701,555,000 |
| KQ0065 | PLANNING FACILITATION CELL | 954,000 | | 999,000 |
| KQ2293 | PROGRAM COORDINATOR ACCELERATED ACTION PLAN (AAP) FOR REDUCTION OF STUNTING & MALNUTRITION PLANNING & | 130,622,500 | 79,169,000 | 136,024,000 |
| KQ2323 | RESEARCH AND TRAINING WING | 88,771,000 | 68,369,000 | 95,552,000 |
| KQ2688 | DIRECTORATE OF URBAN POLICY & STRATEGIC PLANNING | 109,739,000 | 100,185,000 | 121,511,000 |
| KQ2692 | DIRECTORATE OF PEOPLES POVERTY REDUCTION PROGRAM | 58,491,000 | 46,043,000 | 59,537,000 |
| KQ2695 | DIRECTORATE OF SINDH WATER SECTOR AND BARRAGES IMPROVEMENT | 58,524,000 | 65,550,000 | 70,193,000 |
| KX0006 | BUREAU OF STATISTICS KHAIRPUR | 17,599,000 | 14,193,000 | 19,684,000 |
| LN0009 | BUREAU OF STATISTICS LARKANA | 24,242,000 | 24,828,000 | 27,183,000 |
| MP0009 | BUREAU OF STATISTICS MIRPURKHAS | 12,967,000 | 13,673,000 | 15,370,000 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|--------------|--|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| MX0006 | BUREAU OF STATISTICS THAR AT MITHI | 3,950,000 | 2,773,000 | 4,441,000 |
| MY0007 | BUREAU OF STATISTICS MATIARI | 4,382,000 | 3,671,000 | 4,890,000 |
| NX0006 | BUREAU OF STATISTICS NAUSHERO FEROZE | 9,840,000 | 7,930,000 | 10,256,000 |
| SB0008 | BUREAU OF STATISTICS BENAZIRABAD | 9,483,000 | 8,928,000 | 10,938,000 |
| SN0006 | BUREAU OF STATISTICS SANGHAR | 8,758,000 | 10,615,000 | 10,964,000 |
| SQ0006 | BUREAU OF STATISTICS SHIKARPUR | 8,491,000 | 6,359,000 | 8,905,000 |
| SY0009 | BUREAU OF STATISTICS SUKKUR | 22,559,000 | 20,150,000 | 25,409,000 |
| TN0007 | BUREAU OF STATISTICS TANDO MUHAMMAD KHAN | 4,838,000 | 4,478,000 | 4,996,000 |
| TQ0007 | BUREAU OF STATISTICS TANDO ALLAH YAR | 3,819,000 | 3,378,000 | 4,409,000 |
| TX0007 | BUREAU OF STATISTICS THATTA | 10,328,000 | 11,112,000 | 12,274,000 |
| UT0007 | BUREAU OF STATISTICS UMER KOT | 3,214,000 | 3,607,000 | 3,816,000 |
| QS0007 | BUREAU OF STATISTICS SHAHDADKOT @ KAMBAR | 10,692,000 | 13,022,000 | 13,421,000 |
| TOTAL | | 3,462,808,000 | 3,527,300,000 | 2,949,999,000 |

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| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>1,708,263,000</u> | <u>1,614,146,000</u> | <u>1,858,946,000</u> |
| A011 | PAY | <u>976,018,000</u> | <u>724,405,000</u> | <u>1,009,011,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>750,222,000</u> | <u>543,048,000</u> | <u>764,632,000</u> |
| A01101 | Basic Pay Of Officer | 413,113,000 | 312,120,000 | 427,503,000 |
| A01102 | Personal pay | 2,535,000 | 1,546,000 | 2,535,000 |
| A01103 | Special pay | 686,000 | 477,000 | 686,000 |
| A01105 | Qualification Pay | 168,000 | 114,000 | 188,000 |
| A01106 | Pay of contract officer | 333,720,000 | 228,791,000 | 333,720,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>225,796,000</u> | <u>181,357,000</u> | <u>244,379,000</u> |
| A01151 | Basic Pay Other Staff | 216,231,000 | 142,867,000 | 223,156,000 |
| A01152 | Personal pay | 982,000 | 683,000 | 991,000 |
| A01153 | Special pay | 30,000 | | 30,000 |
| A01156 | Pay of contract staff | 8,553,000 | 37,807,000 | 20,202,000 |
| A012 | ALLOWANCES | <u>732,245,000</u> | <u>889,741,000</u> | <u>849,935,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>573,830,000</u> | <u>613,196,000</u> | <u>688,828,000</u> |
| A01201 | Senior Post Allowance | 288,000 | 129,000 | 129,000 |
| A01202 | House Rent Allowance | 37,341,000 | 40,675,000 | 40,909,000 |
| A01203 | Conveyance Allowance | 21,160,000 | 20,556,000 | 20,676,000 |
| A01207 | Washing Allowance | 273,000 | 160,000 | 160,000 |
| A0120D | Integrated Allowance | 1,097,000 | 1,104,000 | 1,104,000 |
| A01216 | Qualification Allowance | 588,000 | 341,000 | 341,000 |
| A01217 | Medical Allowance | 13,219,000 | 13,858,000 | 13,926,000 |
| A0121J | Transport monetization Allowance | 4,593,000 | 3,471,000 | 3,471,000 |
| A0121N | Personal Allowance | | 7,000 | 7,000 |
| A01224 | Entertainment Allowance | 273,000 | 242,000 | 242,000 |
| A01226 | Computer Allowance | 469,000 | 615,000 | 615,000 |
| A01227 | Project Allowance | 1,342,000 | 2,228,000 | 2,228,000 |
| A01228 | Orderly Allowance | 3,736,000 | 2,858,000 | 2,858,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 1,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,000 | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | 92,000 | 117,000 | 117,000 |
| A0122W | Monetization of residential telephone charges allo | 23,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,000 | |
| A01233 | Unattractive Area Allowance | 83,000 | 94,000 | 94,000 |

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| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01235 | Secretariat Allowance | 63,805,000 | 67,935,000 | 71,671,000 |
| A01236 | Deputation Allowance | 1,094,000 | 621,000 | 621,000 |
| A01238 | Charge Allowance | 10,000 | | |
| A01239 | Special Allowance | 36,000 | 68,000 | 68,000 |
| A0123E | Executive Allowance | 49,100,000 | 17,064,000 | 17,917,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,000 | |
| A0123K | Superior Executive Allowance | | 4,642,000 | 4,642,000 |
| A0123P | Ad-hoc Relief A 2019 | | 2,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | 1,000 | |
| A0123Z | SAP Certification Allowance | 118,000 | 125,000 | 125,000 |
| A01241 | Utility allowance for electricity | 50,653,000 | 56,389,000 | 56,389,000 |
| A0124F | Adhoc Relief Allowance-2021 | | 3,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | 39,573,000 | 39,488,000 | 39,640,000 |
| A0124S | Differential Allowance | 85,836,000 | 85,649,000 | 85,649,000 |
| A0124X | Adhoc Relief Allowance 2023 | 128,515,000 | 130,485,000 | 130,831,000 |
| A01250 | Incentive Allowance | 15,778,000 | 17,750,000 | 17,750,000 |
| A0125E | Adhoc Relief Allowance-2024 | | 106,163,000 | 111,684,000 |
| A01270 | Others | 54,735,000 | 351,000 | 64,964,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>158,415,000</u> | <u>276,545,000</u> | <u>161,107,000</u> |
| A01271 | Overtime Allowance | 421,000 | 451,000 | 451,000 |
| A01273 | Honoraria | 125,978,000 | 240,671,000 | 125,978,000 |
| A01274 | Medical Charges | 28,020,000 | 32,120,000 | 30,682,000 |
| A01278 | Leave Salary | | 1,295,000 | |
| A01289 | Teaching Allowance | 3,000 | | 3,000 |
| A01293 | Diet Charges | | 236,000 | |
| A01299 | Others | 3,993,000 | 1,772,000 | 3,993,000 |
| A02 | TOTAL PROJECT PRE-INVESTMENT ANALYSIS | <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> | |
| A02201 | Research and surveys & Exploratory operations | 8,000,000 | 8,000,000 | |
| A03 | TOTAL OPERATING EXPENSES | <u>638,953,000</u> | <u>685,359,000</u> | <u>699,514,000</u> |
| A032 | COMMUNICATIONS | <u>26,549,000</u> | <u>26,737,000</u> | <u>26,624,000</u> |
| A03201 | Postage and Telegraph | 1,571,000 | 1,575,000 | 1,646,000 |
| A03202 | Telephone and Trunk call | 8,803,000 | 8,837,000 | 8,803,000 |
| A03204 | Electronic Communication | 12,136,000 | 15,186,000 | 12,136,000 |

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| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03205 | Courier and Pilot Service | 1,139,000 | 1,139,000 | 1,139,000 |
| A03270 | Others | 2,900,000 | | 2,900,000 |
| A033 | UTILITIES | <u>33,780,000</u> | <u>21,679,250</u> | <u>33,748,000</u> |
| A03301 | Gas | 1,217,000 | 1,278,000 | 1,217,000 |
| A03302 | Water | 1,958,000 | 973,250 | 1,926,000 |
| A03303 | Electricity | 22,497,000 | 10,620,000 | 22,497,000 |
| A03305 | POL for Generator | 8,108,000 | 8,808,000 | 8,108,000 |
| A034 | OCCUPANCY COSTS | <u>88,052,000</u> | <u>88,040,750</u> | <u>96,560,000</u> |
| A03402 | Rent for Office Building | 84,046,000 | 84,046,000 | 92,451,000 |
| A03407 | Rates and Taxes | 2,961,000 | 2,961,000 | 3,109,000 |
| A03410 | Security | 1,000,000 | 1,000,000 | 1,000,000 |
| A03412 | Swirage Charges/Waste Charges | 45,000 | 33,750 | |
| A036 | MOTOR VEHICLES | <u>4,450,000</u> | <u>2,750,000</u> | <u>4,450,000</u> |
| A03602 | Insurance | 3,750,000 | 2,250,000 | 3,750,000 |
| A03603 | Registration | 700,000 | 500,000 | 700,000 |
| A037 | CONSULTANCY AND CONTRACTUAL WORK | <u>13,500,000</u> | <u>13,500,000</u> | <u>40,830,000</u> |
| A03701 | Computer | 13,500,000 | 13,500,000 | 13,500,000 |
| A03702 | Management | | | 27,330,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>176,012,000</u> | <u>182,537,000</u> | <u>176,012,000</u> |
| A03801 | Training - Domestic | 1,964,000 | 1,964,000 | 1,964,000 |
| A03805 | Travelling Allowance | 22,316,000 | 28,262,000 | 22,316,000 |
| A03806 | Transportation of Goods | 89,000 | 153,000 | 89,000 |
| A03807 | P.O.L Charges A. planes H.coptors S.Cars M/Cycle | 148,890,000 | 149,320,000 | 148,890,000 |
| A03808 | Conveyance Charges | 2,553,000 | 2,638,000 | 2,553,000 |
| A03820 | Others | 200,000 | 200,000 | 200,000 |
| A039 | GENERAL | <u>296,610,000</u> | <u>350,115,000</u> | <u>321,290,000</u> |
| A03901 | Stationery | 20,069,000 | 24,261,000 | 22,079,000 |
| A03902 | Printing and Publication | 10,889,000 | 13,121,000 | 10,889,000 |
| A03903 | Conference/Seminars/Workshops/ | 6,623,000 | 15,923,000 | 6,623,000 |
| A03904 | Hire of Vehicles | 1,500,000 | 1,500,000 | 1,500,000 |
| A03905 | Newspapers Periodicals and Books | 1,828,000 | 1,880,000 | 1,828,000 |

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| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03906 | Uniforms and Protective Clothing | 4,196,000 | 4,225,000 | 4,196,000 |
| A03907 | Advertising & Publicity | 1,700,000 | 1,700,000 | 1,700,000 |
| A03919 | Payments to other for Service Rendered | 188,375,000 | 197,875,000 | 188,375,000 |
| A03955 | Computer Stationery | 9,866,000 | 12,366,000 | 9,866,000 |
| A03963 | Feeding Diet Food Charges | 28,583,000 | 45,583,000 | 28,583,000 |
| A03970 | Others | 22,981,000 | 31,681,000 | 45,651,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>1,013,547,000</u> | <u>1,111,024,000</u> | <u>274,801,000</u> |
| A052 | GRANTS-DOMESTIC | <u>1,013,547,000</u> | <u>1,111,024,000</u> | <u>274,801,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 22,547,000 | 22,547,000 | 24,801,000 |
| A05270 | To Others | 991,000,000 | 1,088,477,000 | 250,000,000 |
| A06 | TOTAL TRANSFERS | <u>6,192,000</u> | <u>9,361,000</u> | <u>6,192,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>6,192,000</u> | <u>9,361,000</u> | <u>6,192,000</u> |
| A06301 | Entertainments & Gifts | 6,192,000 | 9,361,000 | 6,192,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>5,728,000</u> | <u>5,728,000</u> | <u>16,715,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>1,180,000</u> | <u>1,180,000</u> | <u>6,969,000</u> |
| A09201 | Hardware | 1,180,000 | 1,180,000 | 6,969,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>3,348,000</u> | <u>3,348,000</u> | <u>9,246,000</u> |
| A09601 | Plant and Machinery | 3,348,000 | 3,348,000 | 9,246,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>1,200,000</u> | <u>1,200,000</u> | <u>500,000</u> |
| A09701 | Furniture and fixtures | 1,200,000 | 1,200,000 | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>82,125,000</u> | <u>93,682,000</u> | <u>93,831,000</u> |
| A130 | TRANSPORT | <u>40,968,000</u> | <u>48,282,000</u> | <u>40,968,000</u> |
| A13001 | Transport | 40,968,000 | 48,282,000 | 40,968,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>13,850,000</u> | <u>16,332,000</u> | <u>13,850,000</u> |

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| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|------------------|--------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A13101 | Machinery and Equipment | 13,850,000 | 16,332,000 | 13,850,000 |
| A132 | FURNITURE AND FIXTURE | <u>9,333,000</u> | <u>13,044,000</u> | <u>9,333,000</u> |
| A13201 | Furniture and Fixture | 9,333,000 | 13,044,000 | 9,333,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>2,608,000</u> | <u>1,958,000</u> | <u>14,314,000</u> |
| A13301 | Office Buildings | 1,103,000 | 453,000 | 9,520,000 |
| A13302 | Residential Buildings | | | 3,289,000 |
| A13370 | Others | 1,505,000 | 1,505,000 | 1,505,000 |
| A137 | COMPUTER EQUIPMENT | <u>15,366,000</u> | <u>14,066,000</u> | <u>15,366,000</u> |
| A13701 | Hardware | 4,866,000 | 6,066,000 | 4,866,000 |
| A13702 | Software | 5,250,000 | 2,750,000 | 5,250,000 |
| A13703 | I.T. Equipment | 5,250,000 | 5,250,000 | 5,250,000 |
| NET TOTAL | | 3,462,808,000 | 3,527,300,000 | 2,949,999,000 |

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SUMMARY OF SCALES FOR 2025-2026

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|----------------------|
| 01 | 315 | | | 315 | 68,113,000 |
| 02 | 18 | | | 18 | 4,275,000 |
| 04 | 103 | | | 103 | 25,057,000 |
| 05 | 41 | | | 41 | 10,031,000 |
| 06 | 6 | | | 6 | 1,593,000 |
| 07 | 4 | | | 4 | 754,000 |
| 08 | 3 | | | 3 | 1,073,000 |
| 10 | 2 | | | 2 | 660,000 |
| 11 | 98 | | | 98 | 29,542,000 |
| 12 | 39 | | | 39 | 12,148,000 |
| 14 | 145 | | | 145 | 59,641,000 |
| 15 | 7 | | | 7 | 18,822,000 |
| 16 | 102 | 1 | | 103 | 51,119,000 |
| 17 | 223 | | | 223 | 204,219,000 |
| 18 | 96 | 1 | | 97 | 93,198,000 |
| 19 | 37 | | | 37 | 40,401,000 |
| 20 | 19 | | | 19 | 32,303,000 |
| 22 | 1 | | | 1 | 2,010,000 |
| (Special) | 109 | | | 109 | 349,622,000 |
| TOTAL | 1368 | 2 | | 1370 | 1,004,581,000 |

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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 |
|---|---|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>354,995,500</u> | <u>298,213,000</u> | <u>373,215,000</u> |
| A011 | TOTAL PAY | | <u>182</u> | <u>182</u> | <u>230,548,000</u> | <u>146,652,000</u> | <u>235,965,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>86</u> | <u>86</u> | <u>181,938,000</u> | <u>117,284,000</u> | <u>185,850,000</u> |
| A01101 | Total Basic Pay Of Officer | | <u>86</u> | <u>86</u> | <u>116,738,000</u> | <u>52,494,000</u> | <u>120,630,000</u> |
| D094 | DIRECTOR GENERAL | (BPS-20) | 1 | 1 | 1,924,000 | | 1,986,000 |
| S382 | SENIOR DIRECTOR | (BPS-20) | 1 | 1 | 1,139,000 | | 1,175,000 |
| SD02 | SENIOR DIRECTOR (I.T) | (BPS-20) | 1 | 1 | 851,000 | | 878,000 |
| D077 | DIRECTOR | (BPS-19) | 2 | 2 | 3,297,000 | | 3,403,000 |
| D088 | DIRECTOR ADMN: & ACCOUNTS | (BPS-19) | 1 | 1 | 1,649,000 | | 1,702,000 |
| RD02 | REGIONAL DIRECTOR | (BPS-19) | 4 | 4 | 4,216,000 | | 4,351,000 |
| S598 | SENIOR SYSTEM ANALYST | (BPS-19) | 1 | 1 | 1,694,000 | | 1,748,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 2 | 2 | 2,136,000 | | 2,204,000 |
| D565 | DIRECTOR (MIS) | (BPS-18) | 1 | 1 | 1,069,000 | | 1,103,000 |
| M234 | MONITORING EVALUTION OFFICER | (BPS-18) | 14 | 14 | 14,952,000 | | 15,430,000 |
| P292 | PROCUREMENT SPECIALIST | (BPS-18) | 1 | 1 | 1,069,000 | | 1,103,000 |
| R114 | REGIONAL MONITORING & EVALUATION OFFICER | (BPS-18) | 3 | 3 | 2,012,000 | | 2,076,000 |
| S268 | SYSTEM ANALYST | (BPS-18) | 1 | 1 | 1,069,000 | | 1,103,000 |
| S383 | SECTOR MONITORING & EVALUATION OFFICER | (BPS-18) | 2 | 2 | 2,136,000 | | 2,204,000 |
| SMO1 | SECTOR MONITORING OFFICER | (BPS-18) | 1 | 1 | 3,305,000 | | 3,411,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 2 | 2 | 1,692,000 | | 1,746,000 |
| A484 | ASSISTANT DIRECTOR (NETWORK) | (BPS-17) | 1 | 1 | 846,000 | | 873,000 |
| A485 | ASSISTANT DIRECTOR (PROGRAMME) | (BPS-17) | 1 | 1 | 846,000 | | 873,000 |
| A917 | ASSISTANT DIRECTOR (MIS) | (BPS-17) | 1 | 1 | 846,000 | | 873,000 |
| A918 | ASSISTANT DIRECTOR (ACCOUNTS) | (BPS-17) | 1 | 1 | 846,000 | | 873,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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 | | | | | | |
| AD2 | ASSISTANT DIRECTOR HR | (BPS-17) | 1 | 1 | 1,900,000 | | 1,961,000 |
| ADC1 | ASSISTANT DIRECTOR (Coordination) | (BPS-17) | 1 | 1 | 1,900,000 | | 1,961,000 |
| ADC2 | ASSISTANT DIRECTOR (Content Management) | (BPS-17) | 1 | 1 | 1,900,000 | | 1,961,000 |
| J095 | JUNIOR ENGINEER | (BPS-17) | 2 | 2 | 1,692,000 | | 1,746,000 |
| J096 | JUNIOR HYDRO-GEOLOGIST | (BPS-17) | 2 | 2 | 1,692,000 | | 1,746,000 |
| M234 | MONITORING EVALUTION OFFICER | (BPS-17) | 13 | 13 | 38,600,000 | | 39,992,000 |
| N044 | NETWORK ADMINISTRATOR | (BPS-17) | 1 | 1 | 1,900,000 | | 1,961,000 |
| P103 | PRIVATE SECRETARY | (BPS-17) | 3 | 3 | 1,692,000 | | 1,746,000 |
| P119 | PROGRAMMER | (BPS-17) | 3 | 3 | 3,592,000 | | 3,707,000 |
| S089 | SENIOR PROGRAMMER | (BPS-17) | 1 | 1 | 1,900,000 | | 1,961,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 2 | 2 | 1,692,000 | | 1,746,000 |
| S584 | SYSTEM SUPPORT ENGINEER | (BPS-17) | 1 | 1 | 1,900,000 | | 1,961,000 |
| A119 | ASSISTANT | (BPS-16) | 5 | 5 | 2,626,000 | 52,494,000 | 2,710,000 |
| AAO2 | ADMIN & ACCOUNTS OFFICER | (BPS-16) | 1 | 1 | 1,500,000 | | 1,548,000 |
| D027 | DATA PROCESSING OFFICER | (BPS-16) | 1 | 1 | 526,000 | | 543,000 |
| D544 | DATA PROCESSING SUPERVISOR | (BPS-16) | 1 | 1 | 526,000 | | 543,000 |
| P201 | PROCUREMENT OFFICER | (BPS-16) | 1 | 1 | 526,000 | | 543,000 |
| S181 | STENOGRAPHER | (BPS-16) | 3 | 3 | 1,580,000 | | 1,631,000 |
| S584 | SYSTEM SUPPORT ENGINEER | (BPS-16) | 1 | 1 | 1,500,000 | | 1,548,000 |
| A01102 | Personal pay | | | | 341,000 | 50,000 | 341,000 |
| A01103 | Special pay | | | | 232,000 | 94,000 | 232,000 |
| A01105 | Qualification Pay | | | | | 19,000 | 20,000 |
| A01106 | Total Pay of contract officer | | | | <u>64,627,000</u> | <u>64,627,000</u> | <u>64,627,000</u> |
| A119 | ASSISTANT | (Special) | | | 64,627,000 | | 64,627,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 64,627,000 | |

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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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | 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 | | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 96 | 96 | <u>48,610,000</u> | <u>29,368,000</u> | <u>50,115,000</u> |
| A01151 Total Basic Pay Other Staff | 96 | 96 | <u>46,956,000</u> | <u>10,703,000</u> | <u>48,461,000</u> |
| D027 DATA PROCESSING OFFICER (BPS-15) | 4 | 4 | 15,000,000 | | 15,480,000 |
| D544 DATA PROCESSING SUPERVISOR (BPS-15) | 1 | 1 | 1,500,000 | | 1,548,000 |
| H201 HARDWARE TECHNICIAN (BPS-15) | 1 | 1 | 1,500,000 | | 1,548,000 |
| A015 ACCOUNT ASSISTANT (BPS-14) | 3 | 3 | 1,199,000 | | 1,237,000 |
| D027 DATA PROCESSING OFFICER (BPS-14) | 2 | 2 | 2,400,000 | | 2,477,000 |
| O077 OFFICE ASSISTANT (BPS-14) | 1 | 1 | 1,500,000 | | 1,548,000 |
| S053 SENIOR CLERK (BPS-14) | 2 | 2 | 800,000 | 10,703,000 | 826,000 |
| S180 STENOTYPIST (BPS-14) | 2 | 2 | 800,000 | | 826,000 |
| S181 STENOGRAPHER (BPS-14) | 1 | 1 | 400,000 | | 413,000 |
| S222 SUB ENGINEER (BPS-14) | 1 | 1 | 1,500,000 | | 1,548,000 |
| C146 COMPUTER OPERATOR (BPS-12) | 3 | 3 | 1,052,000 | | 1,086,000 |
| D026 DATA PROCESSING ASSISTANT (BPS-12) | 3 | 3 | 1,052,000 | | 1,086,000 |
| A015 ACCOUNT ASSISTANT (BPS-11) | 1 | 1 | 331,000 | | 342,000 |
| I069 IT ASSISTANT (BPS-11) | 2 | 2 | 662,000 | | 683,000 |
| J014 JUNIOR CLERK (BPS-11) | 7 | 7 | 2,318,000 | | 2,392,000 |
| K004 KEY PUNCH OPERATOR (BPS-11) | 3 | 3 | 992,000 | | 1,024,000 |
| S222 SUB ENGINEER (BPS-11) | 1 | 1 | 331,000 | | 342,000 |
| C029 CASHIER (BPS-10) | 1 | 1 | 320,000 | | 330,000 |
| E021 ELECTRICIAN (BPS-10) | 1 | 1 | 320,000 | | 330,000 |
| A017 ACCOUNT CLERK (BPS-06) | 1 | 1 | 279,000 | | 288,000 |
| D114 DISPENSER (BPS-06) | 1 | 1 | 279,000 | | 288,000 |
| F015 FIELD ASSISTANT (BPS-06) | 1 | 1 | 279,000 | | 288,000 |
| M009 MACHINE OPERATOR (BPS-05) | 3 | 3 | 811,000 | | 837,000 |
| D111 DESPATCH RIDER (BPS-04) | 3 | 3 | 782,000 | | 807,000 |
| D161 DRIVER (BPS-04) | 14 | 14 | 3,095,000 | | 3,194,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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 | | | | | | |
| T055 | TRACTOR DRIVER | (BPS-04) | 1 | 1 | 260,000 | | 268,000 |
| D003 | DAFTARI | (BPS-02) | 2 | 2 | 491,000 | | 507,000 |
| C089 | CHOWKIDAR | (BPS-01) | 7 | 7 | 1,684,000 | | 1,738,000 |
| N003 | NAIB QASID | (BPS-01) | 17 | 17 | 3,832,000 | | 3,955,000 |
| S008 | SANITARY WORKER | (BPS-01) | 6 | 6 | 1,187,000 | | 1,225,000 |
| A01152 | Personal pay | | | | 102,000 | 69,000 | 102,000 |
| A01153 | Special pay | | | | 30,000 | | 30,000 |
| A01156 | Total Pay of contract staff | | | | <u>1,522,000</u> | <u>18,596,000</u> | <u>1,522,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | 1,522,000 | 18,596,000 | 1,522,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>124,447,500</u> | <u>151,561,000</u> | <u>137,250,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>93,353,500</u> | <u>95,025,000</u> | <u>105,545,000</u> |
| A01201 | Senior Post Allowance | | | | 5,000 | | |
| A01202 | House Rent Allowance | | | | 5,006,000 | 4,691,000 | 4,691,000 |
| A01203 | Conveyance Allowance | | | | 2,904,000 | 657,000 | 657,000 |
| A01207 | Washing Allowance | | | | 6,000 | 7,000 | 7,000 |
| A0120D | Integrated Allowance | | | | 75,000 | 82,000 | 82,000 |
| A01216 | Qualification Allowance | | | | 61,000 | 94,000 | 94,000 |
| A01217 | Medical Allowance | | | | 1,859,000 | 1,654,000 | 1,654,000 |
| A01224 | Entertainment Allowance | | | | 55,500 | 35,000 | 35,000 |
| A01226 | Computer Allowance | | | | 119,000 | 131,000 | 131,000 |
| A01228 | Orderly Allowance | | | | 104,000 | | |
| A01235 | Secretariat Allowance | | | | 11,636,000 | 11,016,000 | 11,567,000 |
| A01239 | Special Allowance | | | | 18,000 | 20,000 | 20,000 |
| A0123E | Executive Allowance | | | | 2,960,000 | 1,487,000 | 1,561,000 |
| A0123K | Superior Executive Allowance | | | | | 1,190,000 | 1,190,000 |
| A0123Z | SAP Certification Allowance | | | | 74,000 | 28,000 | 28,000 |
| A01241 | Utility allowance for electricity | | | | 7,659,000 | 7,254,000 | 7,254,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 6,147,000 | 5,498,000 | 5,498,000 |
| A0124S | Differential Allowance | | | | 13,175,000 | 11,818,000 | 11,818,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 17,933,000 | 17,684,000 | 17,684,000 |
| A01250 | Incentive Allowance | | | | 15,778,000 | 17,750,000 | 17,750,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 13,873,000 | 14,567,000 |
| A01270 | Others | | | | <u>7,779,000</u> | <u>56,000</u> | <u>9,257,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | 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 | | | | | |
| 1 Other | | | 7,779,000 | | 9,257,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>31,094,000</u> | <u>56,536,000</u> | <u>31,705,000</u> |
| A01271 Overtime Allowance | | | 44,000 | 50,000 | 50,000 |
| A01273 Honoraria | | | 25,000,000 | 50,260,000 | 25,000,000 |
| A01274 Medical Charges | | | 6,050,000 | 6,050,000 | 6,655,000 |
| A01293 Diet Charges | | | | 118,000 | |
| A01299 Others | | | | 58,000 | |
| A03 TOTAL OPERATING EXPENSES | | | <u>296,405,000</u> | <u>313,605,000</u> | <u>301,188,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>7,203,000</u> | <u>7,203,000</u> | <u>7,246,000</u> |
| A03201 Postage and Telegraph | | | 852,000 | 852,000 | 895,000 |
| A03202 Telephone and Trunk call | | | 2,569,000 | 2,569,000 | 2,569,000 |
| A03204 Electronic Communication | | | | 2,900,000 | |
| A03205 Courier and Pilot Service | | | 882,000 | 882,000 | 882,000 |
| A03270 Others | | | <u>2,900,000</u> | | <u>2,900,000</u> |
| 1 Others | | | 2,900,000 | | |
| A033 TOTAL UTILITIES | | | <u>6,880,000</u> | <u>6,880,000</u> | <u>6,880,000</u> |
| A03301 Gas | | | 501,000 | 501,000 | 501,000 |
| A03302 Water | | | 143,000 | 143,000 | 143,000 |
| A03303 Electricity | | | <u>4,477,000</u> | <u>4,477,000</u> | <u>4,477,000</u> |
| A33 Electricity | | | 4,477,000 | | |
| A03305 POL for Generator | | | 1,759,000 | 1,759,000 | 1,759,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>39,904,000</u> | <u>39,904,000</u> | <u>43,864,000</u> |
| A03402 Rent for Office Building | | | 39,296,000 | 39,296,000 | 43,226,000 |
| A03407 Rates and Taxes | | | 608,000 | 608,000 | 638,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>1,050,000</u> | <u>1,050,000</u> | <u>1,050,000</u> |
| A03602 Insurance | | | 1,050,000 | 1,050,000 | 1,050,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | 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 | | | | | |
| A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | <u>13,500,000</u> | <u>13,500,000</u> | <u>13,500,000</u> |
| A03701 Computer | | | 13,500,000 | 13,500,000 | 13,500,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>52,530,000</u> | <u>57,030,000</u> | <u>52,530,000</u> |
| A03801 Training - Domestic | | | 221,000 | 221,000 | 221,000 |
| A03805 Travelling Allowance | | | 8,908,000 | 13,408,000 | 8,908,000 |
| A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle | | | 41,483,000 | 41,483,000 | 41,483,000 |
| A03808 Conveyance Charges | | | 1,718,000 | 1,718,000 | 1,718,000 |
| A03820 Others | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 1 Other | | | 200,000 | | |
| A039 TOTAL GENERAL | | | <u>175,338,000</u> | <u>188,038,000</u> | <u>176,118,000</u> |
| A03901 Stationery | | | 7,798,000 | 9,998,000 | 8,578,000 |
| A03902 Printing and Publication | | | 3,256,000 | 4,756,000 | 3,256,000 |
| A03903 Conference/Seminars/Workshops/Sympo | | | 1,323,000 | 1,323,000 | 1,323,000 |
| A03905 Newspapers Periodicals and Books | | | 371,000 | 371,000 | 371,000 |
| A03906 Uniforms and Protective Clothing | | | 816,000 | 816,000 | 816,000 |
| A03919 Payments to other for Service Rendered | | | <u>135,424,000</u> | <u>135,424,000</u> | <u>135,424,000</u> |
| 1 Payments to other for Service Rendered | | | 135,424,000 | | |
| A03955 Computer Stationery | | | 6,778,000 | 8,778,000 | 6,778,000 |
| A03963 Feeding Diet Food Charges | | | 8,252,000 | 13,252,000 | 8,252,000 |
| A03970 Others | | | <u>11,320,000</u> | <u>13,320,000</u> | <u>11,320,000</u> |
| 1 Others | | | 11,320,000 | | 11,320,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>400,000</u> | <u>400,000</u> | <u>2,860,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>414,000</u> |
| A09201 Hardware | | | | | <u>414,000</u> |
| 02C Two Computers with all accessories | | | | | 414,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | 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 | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>400,000</u> | <u>400,000</u> | <u>2,446,000</u> |
| A09601 Plant and Machinery | | | <u>400,000</u> | <u>400,000</u> | <u>2,446,000</u> |
| 03P One Photocopier | | | 400,000 | | |
| 918 One Photo Copier | | | | | 2,446,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>24,292,000</u> | <u>30,292,000</u> | <u>24,292,000</u> |
| A130 TOTAL TRANSPORT | | | <u>8,688,000</u> | <u>10,688,000</u> | <u>8,688,000</u> |
| A13001 Transport | | | 8,688,000 | 10,688,000 | 8,688,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>6,244,000</u> | <u>7,744,000</u> | <u>6,244,000</u> |
| A13101 Machinery and Equipment | | | <u>6,244,000</u> | <u>7,744,000</u> | <u>6,244,000</u> |
| 1 MACHINERY AND EQUIPMENT | | | 6,244,000 | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>4,616,000</u> | <u>6,216,000</u> | <u>4,616,000</u> |
| A13201 Furniture and Fixture | | | 4,616,000 | 6,216,000 | 4,616,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,505,000</u> | <u>1,505,000</u> | <u>1,505,000</u> |
| A13370 Others | | | <u>1,505,000</u> | <u>1,505,000</u> | <u>1,505,000</u> |
| 1 Others | | | 1,505,000 | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>3,239,000</u> | <u>4,139,000</u> | <u>3,239,000</u> |
| A13701 Hardware | | | 3,239,000 | 4,139,000 | 3,239,000 |
| MONITORING & EVALUATION CELL | | | 676,092,500 | 642,510,000 | 701,555,000 |

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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 |
|---|---|-----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>34,861,000</u> | <u>43,484,000</u> | <u>44,825,000</u> |
| A011 | TOTAL PAY | | 48 | 48 | <u>22,965,000</u> | <u>31,081,000</u> | <u>30,452,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 23 | 23 | <u>19,440,000</u> | <u>17,528,000</u> | <u>19,795,000</u> |
| A01101 | Total Basic Pay Of Officer | | <u>20</u> | <u>20</u> | <u>11,112,000</u> | <u>9,610,000</u> | <u>11,467,000</u> |
| D077 | DIRECTOR | (BPS-19) | 3 | 3 | 2,927,000 | | 3,021,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 6 | 6 | 3,793,000 | | 3,914,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 501,000 | | 517,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 3 | 3 | 1,376,000 | | 1,420,000 |
| P103 | PRIVATE SECRETARY | (BPS-17) | 1 | 1 | 501,000 | | 517,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 1 | 1 | 501,000 | | 517,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 9,610,000 | |
| A134 | ASSISTANT ACCOUNTS OFFICER | (BPS-16) | 1 | 1 | 312,000 | | 322,000 |
| P304 | PERSONAL ASSISTANT | (BPS-16) | 3 | 3 | 936,000 | | 966,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 1 | 1 | 265,000 | | 273,000 |
| A01102 | Personal pay | | | | 417,000 | | 417,000 |
| A01105 | Qualification Pay | | | | 29,000 | 36,000 | 29,000 |
| A01106 | Total Pay of contract officer | | <u>3</u> | <u>3</u> | <u>7,882,000</u> | <u>7,882,000</u> | <u>7,882,000</u> |
| DD03 | DIRECTOR (PROCUREMENT) | (Special) | 1 | 1 | 1,486,000 | | 1,486,000 |
| E406 | ECONOMIST | (Special) | 1 | 1 | 2,091,000 | | 2,091,000 |
| P121 | PROJECT CO-COORDINATOR | (Special) | 1 | 1 | 4,305,000 | | 4,305,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 7,882,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 25 | 25 | <u>3,525,000</u> | <u>13,553,000</u> | <u>10,657,000</u> |
| A01151 | Total Basic Pay Other Staff | | <u>25</u> | <u>25</u> | <u>3,525,000</u> | <u>6,868,000</u> | <u>3,638,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 6,868,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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 | | | | | | |
| M009 | MACHINE OPERATOR | (BPS-07) | 1 | 1 | 162,000 | | 167,000 |
| C024 | CARE TAKER | (BPS-05) | 1 | 1 | 152,000 | | 157,000 |
| T022 | TELEPHONE OPERATOR | (BPS-05) | 1 | 1 | 152,000 | | 157,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 1 | 1 | 147,000 | | 152,000 |
| D161 | DRIVER | (BPS-04) | 7 | 7 | 1,022,000 | | 1,055,000 |
| D111 | DESPATCH RIDER | (BPS-02) | 1 | 1 | 137,000 | | 141,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 270,000 | | 279,000 |
| N003 | NAIB QASID | (BPS-01) | 8 | 8 | 1,078,000 | | 1,112,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 135,000 | | 139,000 |
| S261 | SWEEPER | (BPS-01) | 2 | 2 | 270,000 | | 279,000 |
| A01152 | Personal pay | | | | | 9,000 | 9,000 |
| A01156 | Total Pay of contract staff | | | | | <u>6,676,000</u> | <u>7,010,000</u> |
| A119 | ASSISTANT | (Special) | | | | | 7,010,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | 6,676,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>11,896,000</u> | <u>12,403,000</u> | <u>14,373,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>11,296,000</u> | <u>11,803,000</u> | <u>13,718,000</u> |
| A01202 | House Rent Allowance | | | | 907,000 | 886,000 | 886,000 |
| A01203 | Conveyance Allowance | | | | 567,000 | 433,000 | 433,000 |
| A01207 | Washing Allowance | | | | 109,000 | | |
| A0120D | Integrated Allowance | | | | 34,000 | 23,000 | 23,000 |
| A01216 | Qualification Allowance | | | | | 35,000 | 35,000 |
| A01217 | Medical Allowance | | | | 375,000 | 339,000 | 339,000 |
| A01224 | Entertainment Allowance | | | | 7,000 | 8,000 | 8,000 |
| A01228 | Orderly Allowance | | | | 313,000 | 313,000 | 313,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 47,000 | 50,000 | 50,000 |
| A01235 | Secretariat Allowance | | | | | 286,000 | 300,000 |
| A01236 | Deputation Allowance | | | | 222,000 | 250,000 | 250,000 |
| A01241 | Utility allowance for electricity | | | | | 238,000 | 238,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,181,000 | 965,000 | 965,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | 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 | | | | |
| A0124S | Differential Allowance | | 2,604,000 | 2,146,000 | 2,146,000 |
| A0124X | Adhoc Relief Allowance 2023 | | 3,441,000 | 3,246,000 | 3,246,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | 2,585,000 | 2,714,000 |
| A01270 | Others | | <u>1,489,000</u> | | <u>1,772,000</u> |
| 1 | Other | | 1,489,000 | | 1,772,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>600,000</u> | <u>600,000</u> | <u>655,000</u> |
| A01271 | Overtime Allowance | | 50,000 | 50,000 | 50,000 |
| A01274 | Medical Charges | | 550,000 | 550,000 | 605,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>23,199,000</u> | <u>21,602,000</u> | <u>24,160,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>464,000</u> | <u>464,000</u> | <u>470,000</u> |
| A03201 | Postage and Telegraph | | 116,000 | 116,000 | 122,000 |
| A03202 | Telephone and Trunk call | | 348,000 | 348,000 | 348,000 |
| A033 | TOTAL UTILITIES | | <u>1,730,000</u> | <u>133,000</u> | <u>1,730,000</u> |
| A03302 | Water | | 133,000 | 133,000 | 133,000 |
| A03303 | Electricity | | 1,597,000 | | 1,597,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>9,317,000</u> | <u>9,317,000</u> | <u>10,249,000</u> |
| A03402 | Rent for Office Building | | 9,317,000 | 9,317,000 | 10,249,000 |
| 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>6,177,000</u> | <u>6,177,000</u> | <u>6,177,000</u> |
| A03801 | Training - Domestic | | 100,000 | 100,000 | 100,000 |
| A03805 | Travelling Allowance | | 400,000 | 400,000 | 400,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | 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 | | | | |
| A03807 | P.O.L Charges A. planes H. coptors S. Cars M/Cycle | | 5,577,000 | 5,577,000 | 5,577,000 |
| A03808 | Conveyance Charges | | 100,000 | 100,000 | 100,000 |
| A039 | TOTAL GENERAL | | <u>4,911,000</u> | <u>4,911,000</u> | <u>4,934,000</u> |
| A03901 | Stationery | | 232,000 | 232,000 | 255,000 |
| 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 | | 174,000 | 174,000 | 174,000 |
| A03906 | Uniforms and Protective Clothing | | 348,000 | 348,000 | 348,000 |
| A03919 | Payments to other for Service Rendered | | 2,662,000 | 2,662,000 | 2,662,000 |
| A03970 | Others | | <u>695,000</u> | <u>695,000</u> | <u>695,000</u> |
| 1 | Others | | 695,000 | | 695,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>744,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>414,000</u> |
| A09201 | Hardware | | | | <u>414,000</u> |
| 02C | Two Computers with all accessories | | | | 414,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | | <u>330,000</u> |
| A09601 | Plant and Machinery | | | | <u>330,000</u> |
| 2AC | Two Split Air Conditoner 1.5 Ton | | | | 330,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>464,000</u> | <u>464,000</u> | <u>464,000</u> |
| A130 | TOTAL TRANSPORT | | <u>232,000</u> | <u>232,000</u> | <u>232,000</u> |
| A13001 | Transport | | 232,000 | 232,000 | 232,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | 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 | | | | |
| A13101 | Machinery and Equipment | | 116,000 | 116,000 | 116,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A13201 | Furniture and Fixture | | 116,000 | 116,000 | 116,000 |
| DIRECTORATE OF SINDH WATER SECTOR AND BARRAGES IMPROVEMENT | | | 58,524,000 | 65,550,000 | 70,193,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0152 | PLANNING SERVICES | | | | | | |
| 015201 | PLANNING | | | | | | |
| KQ0059 | PLANNING SECRETARIAT | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>667,722,000</u> | <u>770,902,000</u> | <u>744,963,000</u> |
| A011 | TOTAL PAY | | <u>439</u> | <u>441</u> | <u>320,359,000</u> | <u>303,687,000</u> | <u>332,335,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>223</u> | <u>225</u> | <u>258,105,000</u> | <u>255,844,000</u> | <u>263,455,000</u> |
| A01101 | Total Basic Pay Of Officer | | <u>168</u> | <u>170</u> | <u>135,360,000</u> | <u>133,550,000</u> | <u>140,710,000</u> |
| C159 | CONSULTANT | (Special) | 1 | 1 | 4,121,000 | | 4,253,000 |
| C037 | CHAIRMAN | (BPS-22) | 1 | 1 | 1,948,000 | | 2,010,000 |
| M252 | MEMBER (DEVELOPMENT) | (BPS-20) | 1 | 1 | 1,633,000 | | 1,685,000 |
| M253 | MEMBER (ENERGY & INFRASTRUCTURE) | (BPS-20) | 1 | 1 | 1,633,000 | | 1,685,000 |
| M254 | MEMBER (NATURAL RESOURCES) | (BPS-20) | 1 | 1 | 1,633,000 | | 1,685,000 |
| M255 | MEMBER (SERVICES) | (BPS-20) | 1 | 1 | 1,633,000 | | 1,685,000 |
| M256 | MEMBER(SOCIAL SECTOR) | (BPS-20) | 1 | 1 | 1,633,000 | | 1,685,000 |
| S018 | SECRETARY | (BPS-20) | 1 | 1 | 1,633,000 | | 1,685,000 |
| S318 | SPECIAL SECRETARY | (BPS-20) | 1 | 1 | 1,633,000 | | 1,685,000 |
| S995 | SENIOR CHIEF (BS-20) | (BPS-20) | 6 | 6 | 9,307,000 | | 9,605,000 |
| A055 | ADDITIONAL SECRETARY | (BPS-19) | 1 | 1 | 1,399,000 | | 1,444,000 |
| C072 | CHIEF OF SECTION | (BPS-19) | 17 | 17 | 15,719,000 | | 16,222,000 |
| A369 | ASSISTANT CHIEF | (BPS-18) | 24 | 25 | 21,759,000 | | 23,138,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 1 | 1 | 631,000 | | 651,000 |
| D062 | DEPUTY SECRETARY | (BPS-18) | 2 | 2 | 1,813,000 | | 1,871,000 |
| S268 | SYSTEM ANALYST | (BPS-18) | 1 | 1 | 631,000 | | 651,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | 1 | 719,000 | | 742,000 |
| A943 | ASSISTANT COORDINATOR | (BPS-17) | 1 | 1 | 719,000 | | 742,000 |
| L058 | LIBRARIAN | (BPS-17) | 1 | 1 | 719,000 | | 742,000 |
| P051 | PLANNING OFFICER | (BPS-17) | 43 | 43 | 30,940,000 | | 31,930,000 |
| P103 | PRIVATE SECRETARY | (BPS-17) | 8 | 8 | 5,744,000 | | 5,928,000 |
| P119 | PROGRAMMER | (BPS-17) | 1 | 1 | 719,000 | | 742,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---------------------------------|-----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0152 | PLANNING SERVICES | | | | | | |
| 015201 | PLANNING | | | | | | |
| KQ0059 | PLANNING SECRETARIAT | | | | | | |
| P131 | PROTOCOL OFFICER | (BPS-17) | 1 | 1 | 719,000 | | 742,000 |
| S033 | SECTION OFFICER | (BPS-17) | 6 | 6 | 4,307,000 | | 4,445,000 |
| S236 | SUPERINTENDENT | (BPS-17) | 6 | 6 | 4,307,000 | | 4,445,000 |
| S463 | SECTION OFFICER (LEGAL) | (BPS-17) | 1 | 1 | 719,000 | | 742,000 |
| A052 | ADDITIONAL PRIVATE SECRETARY | (BPS-16) | 10 | 10 | 4,472,000 | | 4,615,000 |
| A119 | ASSISTANT | (BPS-16) | 14 | 14 | 6,259,000 | 133,550,000 | 6,459,000 |
| A271 | ASSISTANT PROTOCOL OFFICER | (BPS-16) | 1 | 1 | 447,000 | | 461,000 |
| A299 | ASSISTANT SUPERINTENDENT | (BPS-16) | 5 | 5 | 2,235,000 | | 2,307,000 |
| C150 | COMPUTER PROGRAMMER | (BPS-16) | 2 | 2 | 894,000 | | 923,000 |
| D023 | DATA ENTRY OPERATOR | (BPS-16) | 1 | 1 | 447,000 | | 461,000 |
| MO01 | MEDIA OFFICER | (BPS-16) | | 1 | | | 337,000 |
| P304 | PERSONAL ASSISTANT | (BPS-16) | 5 | 5 | 2,235,000 | | 2,307,000 |
| A01102 | Personal pay | | | | 894,000 | 588,000 | 894,000 |
| A01103 | Special pay | | | | 408,000 | 343,000 | 408,000 |
| A01105 | Qualification Pay | | | | 139,000 | 59,000 | 139,000 |
| A01106 | Total Pay of contract officer | | <u>55</u> | <u>55</u> | <u>121,304,000</u> | <u>121,304,000</u> | <u>121,304,000</u> |
| A119 | ASSISTANT | (Special) | | | 5,166,000 | | 5,166,000 |
| C403 | CHIEF ECONOMIST (MP-I) | (Special) | 1 | 1 | 1,633,000 | | 1,633,000 |
| CFO | CHIEF FINANCE OFFICER | (Special) | 1 | 1 | 1,000,000 | | 1,000,000 |
| D023 | DATA ENTRY OPERATOR | (Special) | 5 | 5 | 4,920,000 | | 4,920,000 |
| D546 | Deputy Director | (Special) | 1 | 1 | 4,920,000 | | 4,920,000 |
| D591 | Director I.T | (Special) | 1 | 1 | 8,610,000 | | 8,610,000 |
| D592 | Data Base Administrator | (Special) | 1 | 1 | 1,845,000 | | 1,845,000 |
| D912 | DEBIT SPECIAL | (Special) | 1 | 1 | 6,150,000 | | 6,150,000 |
| D915 | DATA SCIENTIST | (Special) | 1 | 1 | 3,690,000 | | 3,690,000 |
| D919 | DIRECTOR INTERNAL AUDIT | (Special) | 1 | 1 | 6,150,000 | | 6,150,000 |
| G086 | Graphic Designer | (Special) | 1 | 1 | 1,845,000 | | 1,845,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0152 | PLANNING SERVICES | | | | | | |
| 015201 | PLANNING | | | | | | |
| KQ0059 | PLANNING SECRETARIAT | | | | | | |
| H107 | HARDWARE ENGINEER | (Special) | 1 | 1 | 1,845,000 | | 1,845,000 |
| J012 | JUNIOR AUDITOR | (Special) | 2 | 2 | 2,460,000 | | 2,460,000 |
| J103 | JUNIOR DEVELOPER | (Special) | 2 | 2 | 2,952,000 | | 2,952,000 |
| J104 | JOINT CHIEF ECONOMIST (SMP SCALE-II) | (Special) | 1 | 1 | 4,613,000 | | 4,613,000 |
| M908 | MOBILE DEVELOPER (IOS) | (Special) | 1 | 1 | 3,690,000 | | 3,690,000 |
| M909 | MOBILE DEVELOPER (ANDROID) | (Special) | 1 | 1 | 3,075,000 | | 3,075,000 |
| MP05 | MEMBER (SMP-II) | (Special) | 2 | 2 | 10,759,000 | | 10,759,000 |
| N044 | NETWORK ADMINISTRATOR | (Special) | 1 | 1 | 3,075,000 | | 3,075,000 |
| P288 | PRINCIPAL AUDITOR | (Special) | 1 | 1 | 2,460,000 | | 2,460,000 |
| PSMP | PROSECUTOR (SMP-III) | (Special) | 1 | 1 | 3,666,000 | | 3,666,000 |
| R042 | RESEARCH ASSOCIATE | (Special) | 23 | 23 | 27,600,000 | | 27,600,000 |
| S385 | STAFF OFFICER TO CHAIRMAN | (Special) | 1 | 1 | 1,800,000 | | 1,800,000 |
| S417 | SYSTEM/ NETWORK ENGINEER | (Special) | 1 | 1 | 1,845,000 | | 1,845,000 |
| S575 | SYSTEM ASSISTANT | (Special) | 2 | 2 | 2,460,000 | | 2,460,000 |
| S907 | SENIOR DEVELOPER (NET) | (Special) | 1 | 1 | 3,075,000 | | 3,075,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 121,304,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 216 | 216 | 62,254,000 | 47,843,000 | 68,880,000 |
| A01151 | Total Basic Pay Other Staff | | 216 | 216 | 62,028,000 | 43,250,000 | 64,015,000 |
| L058 | LIBRARIAN | (BPS-14) | 1 | 1 | 401,000 | | 414,000 |
| S053 | SENIOR CLERK | (BPS-14) | 12 | 12 | 4,808,000 | 43,250,000 | 4,962,000 |
| S055 | SENIOR CLERK / ACCOUNT CLERK | (BPS-14) | 6 | 6 | 2,404,000 | | 2,481,000 |
| S181 | STENOGRAPHER | (BPS-14) | 25 | 25 | 10,017,000 | | 10,338,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 3 | 3 | 1,056,000 | | 1,090,000 |
| D026 | DATA PROCESSING ASSISTANT(BPS-12) | | 4 | 4 | 1,406,000 | | 1,451,000 |
| I069 | IT ASSISTANT | (BPS-11) | 1 | 1 | 332,000 | | 343,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0152 | PLANNING SERVICES | | | | | | |
| 015201 | PLANNING | | | | | | |
| KQ0059 | PLANNING SECRETARIAT | | | | | | |
| J014 | JUNIOR CLERK | (BPS-11) | 34 | 34 | 10,321,000 | | 10,651,000 |
| K004 | KEY PUNCH OPERATOR | (BPS-11) | 1 | 1 | 332,000 | | 343,000 |
| E004 | ECONOMIC COMPUTER | (BPS-05) | 3 | 3 | 813,000 | | 839,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 5 | 5 | 1,306,000 | | 1,348,000 |
| D161 | DRIVER | (BPS-04) | 28 | 28 | 7,316,000 | | 7,550,000 |
| D003 | DAFTARI | (BPS-02) | 5 | 5 | 1,229,000 | | 1,268,000 |
| C089 | CHOWKIDAR | (BPS-01) | 3 | 3 | 722,000 | | 745,000 |
| G038 | GESTETNOR OPERATOR | (BPS-01) | 1 | 1 | 241,000 | | 249,000 |
| N003 | NAIB QASID | (BPS-01) | 79 | 79 | 18,119,000 | | 18,699,000 |
| S008 | SANITARY WORKER | (BPS-01) | 5 | 5 | 1,205,000 | | 1,244,000 |
| A01152 | Personal pay | | | | 226,000 | 175,000 | 226,000 |
| A01156 | Total Pay of contract staff | | | | | <u>4,418,000</u> | <u>4,639,000</u> |
| A119 | ASSISTANT | (Special) | | | | | 4,639,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | 4,418,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>347,363,000</u> | <u>467,215,000</u> | <u>412,628,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>249,350,000</u> | <u>283,900,000</u> | <u>314,381,000</u> |
| A01201 | Senior Post Allowance | | | | 161,000 | 115,000 | 115,000 |
| A01202 | House Rent Allowance | | | | 15,652,000 | 19,498,000 | 19,732,000 |
| A01203 | Conveyance Allowance | | | | 4,801,000 | 5,962,000 | 6,082,000 |
| A01207 | Washing Allowance | | | | 23,000 | 27,000 | 27,000 |
| A0120D | Integrated Allowance | | | | 478,000 | 520,000 | 520,000 |
| A01216 | Qualification Allowance | | | | 201,000 | 189,000 | 189,000 |
| A01217 | Medical Allowance | | | | 4,306,000 | 4,800,000 | 4,868,000 |
| A0121J | Transport monetization Allowance | | | | 3,035,000 | 3,471,000 | 3,471,000 |
| A01224 | Entertainment Allowance | | | | 178,000 | 166,000 | 166,000 |
| A01226 | Computer Allowance | | | | 73,000 | 93,000 | 93,000 |
| A01227 | Project Allowance | | | | 117,000 | | |
| A01228 | Orderly Allowance | | | | 3,202,000 | 2,267,000 | 2,267,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 45,000 | 67,000 | 67,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| KQ0059 PLANNING SECRETARIAT | | | | | |
| A0122W Monetization of residential telephone charges allo | | | 23,000 | | |
| A01235 Secretariat Allowance | | | 47,232,000 | 51,615,000 | 54,536,000 |
| A01236 Deputation Allowance | | | 872,000 | 353,000 | 353,000 |
| A01239 Special Allowance | | | | 48,000 | 48,000 |
| A0123E Executive Allowance | | | 18,479,000 | 14,258,000 | 14,971,000 |
| A0123K Superior Executive Allowance | | | | 2,985,000 | 2,985,000 |
| A0123Z SAP Certification Allowance | | | 44,000 | 97,000 | 97,000 |
| A01241 Utility allowance for electricity | | | 39,564,000 | 45,648,000 | 45,648,000 |
| A0124R Ad-Hoc Relief Allowance-2022 | | | 14,060,000 | 14,651,000 | 14,803,000 |
| A0124S Differential Allowance | | | 30,304,000 | 31,609,000 | 31,609,000 |
| A0124X Adhoc Relief Allowance 2023 | | | 46,293,000 | 47,952,000 | 48,298,000 |
| A0125E Adhoc Relief Allowance-2024 | | | | 37,478,000 | 39,562,000 |
| A01270 Others | | | <u>20,207,000</u> | <u>31,000</u> | <u>23,874,000</u> |
| 1 Other | | | 20,207,000 | | 23,874,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>98,013,000</u> | <u>183,315,000</u> | <u>98,247,000</u> |
| A01271 Overtime Allowance | | | 247,000 | 261,000 | 261,000 |
| A01273 Honoraria | | | 83,573,000 | 168,006,000 | 83,573,000 |
| A01274 Medical Charges | | | 10,200,000 | 12,700,000 | 10,420,000 |
| A01278 Leave Salary | | | | 569,000 | |
| A01293 Diet Charges | | | | 118,000 | |
| A01299 Others | | | <u>3,993,000</u> | <u>1,661,000</u> | <u>3,993,000</u> |
| 1 Others | | | 3,993,000 | | 3,993,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>186,630,000</u> | <u>220,461,000</u> | <u>237,314,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>15,539,000</u> | <u>15,539,000</u> | <u>15,556,000</u> |
| A03201 Postage and Telegraph | | | 336,000 | 336,000 | 353,000 |
| A03202 Telephone and Trunk call | | | 4,020,000 | 4,020,000 | 4,020,000 |
| A03204 Electronic Communication | | | 11,183,000 | 11,183,000 | 11,183,000 |
| A033 TOTAL UTILITIES | | | <u>7,129,000</u> | <u>6,160,000</u> | <u>7,129,000</u> |
| A03302 Water | | | 969,000 | | 969,000 |
| A03305 POL for Generator | | | 6,160,000 | 6,160,000 | 6,160,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|---------------------------|--------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| KQ0059 PLANNING SECRETARIAT | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,216,000</u> | <u>1,216,000</u> | <u>1,277,000</u> |
| A03407 Rates and Taxes | | | 1,216,000 | 1,216,000 | 1,277,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>1,700,000</u> | | <u>1,700,000</u> |
| A03602 Insurance | | | 1,500,000 | | 1,500,000 |
| A03603 Registration | | | 200,000 | | 200,000 |
| A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | | | <u>27,330,000</u> |
| A03702 Management | | | | | 27,330,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>88,419,000</u> | <u>88,419,000</u> | <u>88,419,000</u> |
| A03801 Training - Domestic | | | 1,103,000 | 1,103,000 | 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 | | | 80,795,000 | 80,795,000 | 80,795,000 |
| A03808 Conveyance Charges | | | 221,000 | 221,000 | 221,000 |
| A039 TOTAL GENERAL | | | <u>72,627,000</u> | <u>109,127,000</u> | <u>95,903,000</u> |
| A03901 Stationery | | | 6,064,000 | 7,564,000 | 6,670,000 |
| A03902 Printing and Publication | | | 2,000,000 | 3,500,000 | 2,000,000 |
| A03903 Conference/Seminars/Workshops/Sympo | | | 2,100,000 | 11,100,000 | 2,100,000 |
| A03905 Newspapers Periodicals and Books | | | 536,000 | 536,000 | 536,000 |
| A03906 Uniforms and Protective Clothing | | | 1,323,000 | 1,323,000 | 1,323,000 |
| A03919 Payments to other for Service Rendered | | | 33,550,000 | 43,050,000 | 33,550,000 |
| A03955 Computer Stationery | | | 1,210,000 | 1,710,000 | 1,210,000 |
| A03963 Feeding Diet Food Charges | | | 20,331,000 | 30,331,000 | 20,331,000 |
| A03970 Others | | | <u>5,513,000</u> | <u>10,013,000</u> | <u>28,183,000</u> |
| 025 Municipal Services Delievery Program | | | | | 22,670,000 |
| 1 Others | | | 5,513,000 | | 5,513,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| KQ0059 PLANNING SECRETARIAT | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>997,764,000</u> | <u>998,164,000</u> | <u>257,440,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>997,764,000</u> | <u>998,164,000</u> | <u>257,440,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 6,764,000 | 6,764,000 | 7,440,000 |
| A05270 To Others | | | <u>991,000,000</u> | <u>991,400,000</u> | <u>250,000,000</u> |
| 1 Others | | | | 400,000 | |
| 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 | |
| 366 Endowment Fund to Sindh Rural Support Organization (SRSO) One Time Grant | | | 500,000,000 | 500,000,000 | 250,000,000 |
| A06 TOTAL TRANSFERS | | | <u>5,361,000</u> | <u>8,530,000</u> | <u>5,361,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>5,361,000</u> | <u>8,530,000</u> | <u>5,361,000</u> |
| A06301 Entertainments & Gifts | | | 5,361,000 | 8,530,000 | 5,361,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>3,710,000</u> | <u>3,710,000</u> | <u>11,291,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>300,000</u> | <u>300,000</u> | <u>4,960,000</u> |
| A09201 Hardware | | | <u>300,000</u> | <u>300,000</u> | <u>4,960,000</u> |
| 133 Ten Laser Printers | | | | | 1,120,000 |
| 219 Ten Scanners | | | | | 1,550,000 |
| 432 Ten UPS for Computers | | | | | 220,000 |
| BC1 Ten Computers with all accessories | | | | | 2,070,000 |
| LL5 Five UPS for computers | | | 300,000 | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>2,410,000</u> | <u>2,410,000</u> | <u>5,831,000</u> |
| A09601 Plant and Machinery | | | <u>2,410,000</u> | <u>2,410,000</u> | <u>5,831,000</u> |
| 082 Six Air Condition 1.0 Ton | | | | | 786,000 |
| 1AC One Split Air Condition 1.5 ton | | | 145,000 | | |
| 546 Kitchen Item (Dinner Sets, Water Sets etc) | | | | | 1,000,000 |
| 5A Five Air Conditioner 1.5 ton | | | | | 825,000 |
| 918 One Photo Copier | | | | | 2,446,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| KQ0059 PLANNING SECRETARIAT | | | | | |
| A.C Two Split A.C 1.0 ton | | | 250,000 | | |
| CAM Thirty CCTV Camera | | | 2,015,000 | | |
| D23 One Microwave oven | | | | | 50,000 |
| FSD Two Finger Scane Device | | | | | 94,000 |
| WD5 Fifteen Water Dispenser | | | | | 630,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>500,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>500,000</u> |
| 001 Furniture and Fixtures | | | 1,000,000 | 1,000,000 | 500,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>41,410,000</u> | <u>45,910,000</u> | <u>53,116,000</u> |
| A130 TOTAL TRANSPORT | | | <u>24,684,000</u> | <u>28,684,000</u> | <u>24,684,000</u> |
| A13001 Transport | | | 24,684,000 | 28,684,000 | 24,684,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>4,572,000</u> | <u>5,572,000</u> | <u>4,572,000</u> |
| A13101 Machinery and Equipment | | | 4,572,000 | 5,572,000 | 4,572,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,654,000</u> | <u>3,654,000</u> | <u>1,654,000</u> |
| A13201 Furniture and Fixture | | | 1,654,000 | 3,654,000 | 1,654,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | | | <u>11,706,000</u> |
| A13301 Office Buildings | | | | | <u>8,417,000</u> |
| BI1 Office Building Badin | | | | | 534,000 |
| HB1 Office Buildings Hyderabad | | | | | 830,000 |
| KQ1 Office Buildings Karachi | | | | | 3,906,000 |
| MP1 Office Buildings Mirpurkhas | | | | | 534,000 |
| NX1 Office Buildings Nausheroferoz | | | | | 653,000 |
| SB1 Office Buildings Shaheed Benazirabad | | | | | 594,000 |
| SN1 Office Buildings Sanghar | | | | | 712,000 |

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|---|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| KQ0059 PLANNING SECRETARIAT | | | | | |
| TX1 Office Buildings Thatta | | | | | 416,000 |
| UT1 Office Buildings Umerkot | | | | | 238,000 |
| A13302 Residential Buildings | | | | | <u>3,289,000</u> |
| BI2 Residential Building Badin | | | | | 534,000 |
| MP2 Residential Buildings Mirpurkhas | | | | | 712,000 |
| SB2 Residential Buildings Shaheed Benazirabad | | | | | 203,000 |
| SN2 Residential Building Sanghar | | | | | 712,000 |
| TX2 Residential Buildings Thatta | | | | | 534,000 |
| UT2 Residential Building Umerkot | | | | | 594,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>10,500,000</u> | <u>8,000,000</u> | <u>10,500,000</u> |
| A13702 Software | | | <u>5,250,000</u> | <u>2,750,000</u> | <u>5,250,000</u> |
| 356 Software License Subscription | | | 5,250,000 | | 5,513,000 |
| A13703 I.T. Equipment | | | <u>5,250,000</u> | <u>5,250,000</u> | <u>5,250,000</u> |
| 357 SLA for Centralized Data Repository | | | 5,250,000 | | 5,513,000 |
| PLANNING SECRETARIAT | | | 1,902,597,000 | 2,047,677,000 | 1,309,485,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|----------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | 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>954,000</u> | | <u>999,000</u> |
| A011 TOTAL PAY | 4 | 4 | <u>863,000</u> | | <u>891,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>668,000</u> | | <u>689,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>668,000</u> | | <u>689,000</u> |
| A369 ASSISTANT CHIEF (BPS-18) | 1 | 1 | 373,000 | | 385,000 |
| P051 PLANNING OFFICER (BPS-17) | 1 | 1 | 295,000 | | 304,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 2 | 2 | <u>195,000</u> | | <u>202,000</u> |
| A01151 Total Basic Pay Other Staff | 2 | 2 | <u>195,000</u> | | <u>202,000</u> |
| C146 COMPUTER OPERATOR (BPS-12) | 1 | 1 | 116,000 | | 120,000 |
| N003 NAIB QASID (BPS-01) | 1 | 1 | 79,000 | | 82,000 |
| A012 TOTAL ALLOWANCES | | | <u>91,000</u> | | <u>108,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>91,000</u> | | <u>108,000</u> |
| A01270 Others | | | <u>91,000</u> | | <u>108,000</u> |
| 1 Other | | | 91,000 | | 108,000 |
| PLANNING FACILITATION CELL | | | 954,000 | | 999,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>83,524,000</u> | <u>61,356,000</u> | <u>90,040,000</u> |
| A011 | TOTAL PAY | | 58 | 58 | <u>52,305,000</u> | <u>22,952,000</u> | <u>53,078,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 31 | 31 | <u>45,428,000</u> | <u>14,687,000</u> | <u>45,984,000</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>17,391,000</u> | <u>7,437,000</u> | <u>17,947,000</u> |
| D094 | DIRECTOR GENERAL | (BPS-20) | 1 | 1 | 4,615,000 | | 4,763,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 1 | 1 | 374,000 | | 386,000 |
| P103 | PRIVATE SECRETARY | (BPS-17) | 2 | 2 | 4,057,000 | | 4,187,000 |
| P118 | PROGRAM OFFICER | (BPS-17) | 1 | 1 | 2,028,000 | | 2,093,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 3 | 3,789,000 | 7,437,000 | 3,910,000 |
| R045 | RESEARCH OFFICER | (BPS-16) | 1 | 1 | 1,264,000 | | 1,304,000 |
| S097 | SENIOR SCALE STENOGRAPHER | (BPS-16) | 1 | 1 | 1,264,000 | | 1,304,000 |
| A01102 | Personal pay | | | | 179,000 | 255,000 | 179,000 |
| A01103 | Special pay | | | | 40,000 | 40,000 | 40,000 |
| A01106 | Total Pay of contract officer | | 21 | 21 | <u>27,818,000</u> | <u>6,955,000</u> | <u>27,818,000</u> |
| A119 | ASSISTANT | (Special) | | | 7,091,000 | | 7,091,000 |
| C970 | CHIEF TRAINING OFFICER (MP-II) | (Special) | 1 | 1 | 1,384,000 | | 1,384,000 |
| M262 | MONITORING EVALUATION & LEARNING OFFICER | (Special) | 1 | 1 | 1,025,000 | | 1,025,000 |
| P305 | POLICY ADVISOR (MP-III) | (Special) | 2 | 2 | 2,563,000 | | 2,563,000 |
| P306 | PROCUREMENT OFFICER | (Special) | 1 | 1 | 1,025,000 | | 1,025,000 |
| R042 | RESEARCH ASSOCIATE | (Special) | 12 | 12 | 11,808,000 | | 11,808,000 |
| R190 | RESEARCH ASSOCIATE | (Special) | 3 | 3 | 1,538,000 | | 1,538,000 |
| S996 | SOCIAL SECTOR ADVISOR (MP-II) | (Special) | 1 | 1 | 1,384,000 | | 1,384,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 6,955,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 27 | 27 | <u>6,877,000</u> | <u>8,265,000</u> | <u>7,094,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0152 | PLANNING SERVICES | | | | | | |
| 015201 | PLANNING | | | | | | |
| KQ2323 | RESEARCH AND TRAINING WING | | | | | | |
| A01151 | Total Basic Pay Other Staff | | <u>27</u> | <u>27</u> | <u>6,789,000</u> | <u>8,144,000</u> | <u>7,006,000</u> |
| S053 | SENIOR CLERK (BPS-14) | | 4 | 4 | 1,341,000 | 8,144,000 | 1,384,000 |
| J014 | JUNIOR CLERK (BPS-11) | | 5 | 5 | 1,389,000 | | 1,433,000 |
| D111 | DESPATCH RIDER (BPS-04) | | 1 | 1 | 219,000 | | 226,000 |
| D161 | DRIVER (BPS-04) | | 5 | 5 | 1,094,000 | | 1,129,000 |
| D003 | DAFTARI (BPS-02) | | 1 | 1 | 205,000 | | 212,000 |
| C089 | CHOWKIDAR (BPS-01) | | 2 | 2 | 402,000 | | 415,000 |
| M022 | MALHI (BPS-01) | | 1 | 1 | 202,000 | | 208,000 |
| N003 | NAIB QASID (BPS-01) | | 6 | 6 | 1,533,000 | | 1,582,000 |
| S008 | SANITARY WORKER (BPS-01) | | 2 | 2 | 404,000 | | 417,000 |
| A01152 | Personal pay | | | | 88,000 | 121,000 | 88,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>31,219,000</u> | <u>38,404,000</u> | <u>36,962,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>22,767,000</u> | <u>24,444,000</u> | <u>27,864,000</u> |
| A01202 | House Rent Allowance | | | | 1,003,000 | 1,166,000 | 1,166,000 |
| A01203 | Conveyance Allowance | | | | 669,000 | 769,000 | 769,000 |
| A01207 | Washing Allowance | | | | 4,000 | 5,000 | 5,000 |
| A0120D | Integrated Allowance | | | | 60,000 | 55,000 | 55,000 |
| A01217 | Medical Allowance | | | | 491,000 | 556,000 | 556,000 |
| A0121J | Transport monetization Allowance | | | | 1,558,000 | | |
| A01224 | Entertainment Allowance | | | | 11,000 | 13,000 | 13,000 |
| A01235 | Secretariat Allowance | | | | 4,579,000 | 4,946,000 | 5,193,000 |
| A01241 | Utility allowance for electricity | | | | 2,859,000 | 3,160,000 | 3,160,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,372,000 | 1,484,000 | 1,484,000 |
| A0124S | Differential Allowance | | | | 3,024,000 | 3,263,000 | 3,263,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 4,639,000 | 5,033,000 | 5,033,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 3,994,000 | 4,194,000 |
| A01270 | Others | | | | <u>2,498,000</u> | | <u>2,973,000</u> |
| 1 | Other | | | | 2,498,000 | | 2,973,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>8,452,000</u> | <u>13,960,000</u> | <u>9,098,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0152 | PLANNING SERVICES | | | | | |
| 015201 | PLANNING | | | | | |
| QK2323 | RESEARCH AND TRAINING WING | | | | | |
| A01271 | Overtime Allowance | | | 67,000 | 75,000 | 75,000 |
| A01273 | Honoraria | | | 7,505,000 | 12,505,000 | 7,505,000 |
| A01274 | Medical Charges | | | 880,000 | 1,380,000 | 1,518,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>4,261,000</u> | <u>5,927,000</u> | <u>4,268,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>138,000</u> | <u>138,000</u> | <u>139,000</u> |
| A03201 | Postage and Telegraph | | | 16,000 | 16,000 | 17,000 |
| A03202 | Telephone and Trunk call | | | 122,000 | 122,000 | 122,000 |
| A033 | TOTAL UTILITIES | | | <u>1,278,000</u> | <u>44,000</u> | <u>1,278,000</u> |
| A03302 | Water | | | 44,000 | 44,000 | 44,000 |
| A03303 | Electricity | | | 1,234,000 | | 1,234,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>38,000</u> | <u>38,000</u> | <u>40,000</u> |
| A03407 | Rates and Taxes | | | 38,000 | 38,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>2,170,000</u> | <u>2,470,000</u> | <u>2,170,000</u> |
| A03805 | Travelling Allowance | | | 290,000 | 290,000 | 290,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,848,000 | 2,148,000 | 1,848,000 |
| A03808 | Conveyance Charges | | | 32,000 | 32,000 | 32,000 |
| A039 | TOTAL GENERAL | | | <u>637,000</u> | <u>3,237,000</u> | <u>641,000</u> |
| A03901 | Stationery | | | 38,000 | 38,000 | 42,000 |
| A03902 | Printing and Publication | | | 133,000 | 133,000 | 133,000 |
| A03905 | Newspapers Periodicals and Books | | | 120,000 | 120,000 | 120,000 |
| A03906 | Uniforms and Protective Clothing | | | 76,000 | 376,000 | 76,000 |
| A03919 | Payments to other for Service Rendered | | | 44,000 | 44,000 | 44,000 |
| A03963 | Feeding Diet Food Charges | | | | 2,000,000 | |
| A03970 | Others | | | <u>226,000</u> | <u>526,000</u> | <u>226,000</u> |
| 1 | Others | | | 226,000 | | 226,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| KQ2323 RESEARCH AND TRAINING WING | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>338,000</u> | <u>338,000</u> | <u>596,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>224,000</u> |
| A09201 Hardware | | | | | <u>224,000</u> |
| 17 Two Laser Printers | | | | | 224,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>138,000</u> | <u>138,000</u> | <u>372,000</u> |
| A09601 Plant and Machinery | | | <u>138,000</u> | <u>138,000</u> | <u>372,000</u> |
| 2AC Two Split Air Conditoner 1.5 Ton | | | | | 330,000 |
| 365 One Water Dispenser | | | | | 42,000 |
| B51 One Binding Machine | | | 40,000 | | |
| FR4 One Fridge | | | 98,000 | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>200,000</u> | <u>200,000</u> | |
| A09701 Furniture and fixtures | | | <u>200,000</u> | <u>200,000</u> | |
| 001 Furniture and Fixtures | | | 200,000 | 200,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>648,000</u> | <u>748,000</u> | <u>648,000</u> |
| A130 TOTAL TRANSPORT | | | <u>184,000</u> | <u>284,000</u> | <u>184,000</u> |
| A13001 Transport | | | 184,000 | 284,000 | 184,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>176,000</u> | <u>176,000</u> | <u>176,000</u> |
| A13101 Machinery and Equipment | | | 176,000 | 176,000 | 176,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>135,000</u> | <u>135,000</u> | <u>135,000</u> |
| A13201 Furniture and Fixture | | | 135,000 | 135,000 | 135,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | 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>153,000</u> | <u>153,000</u> | <u>153,000</u> |
| A13701 | Hardware | | 153,000 | 153,000 | 153,000 |
| RESEARCH AND TRAINING WING | | | 88,771,000 | 68,369,000 | 95,552,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>65,310,000</u> | <u>59,176,000</u> | <u>75,688,000</u> |
| A011 | TOTAL PAY | | 52 | 52 | <u>40,742,000</u> | <u>25,472,000</u> | <u>41,368,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 31 | 31 | <u>37,280,000</u> | <u>19,562,000</u> | <u>37,796,000</u> |
| A01101 | Total Basic Pay Of Officer | | <u>26</u> | <u>26</u> | <u>16,100,000</u> | <u>14,268,000</u> | <u>16,616,000</u> |
| D094 | DIRECTOR GENERAL | (BPS-20) | 1 | 1 | 618,000 | | 638,000 |
| D077 | DIRECTOR | (BPS-19) | 1 | 2 | 549,000 | | 1,573,000 |
| DD01 | DIRECTOR (INFRASTRUCTURE) | (BPS-19) | 1 | | 975,000 | | |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 4 | 5 | 3,901,000 | | 4,677,000 |
| D999 | DEPUTY DIRECTOR (GIS) | (BPS-18) | 1 | | 631,000 | | |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 2 | 3 | 2,374,000 | | 2,967,000 |
| A193 | ASSISTANT DIRECTOR (ADMIN) | (BPS-17) | 1 | | 501,000 | | |
| P103 | PRIVATE SECRETARY | (BPS-17) | 1 | 1 | 1,374,000 | | 1,418,000 |
| A015 | ACCOUNT ASSISTANT | (BPS-16) | 1 | 1 | 312,000 | | 322,000 |
| A119 | ASSISTANT | (BPS-16) | 7 | 7 | 2,182,000 | 14,268,000 | 2,252,000 |
| P312 | PROGRAM ASSISTANT | (BPS-16) | 4 | 4 | 2,060,000 | | 2,126,000 |
| R040 | RESEARCH ASSISTANT | (BPS-16) | 2 | 2 | 623,000 | | 643,000 |
| A01103 | Special pay | | | | 6,000 | | 6,000 |
| A01106 | Total Pay of contract officer | | <u>5</u> | <u>5</u> | <u>21,174,000</u> | <u>5,294,000</u> | <u>21,174,000</u> |
| C159 | CONSULTANT | (Special) | 1 | 1 | 1,494,000 | | 1,494,000 |
| D913 | DIRECTOR (PROCUREMENT) | (Special) | 1 | 1 | 4,920,000 | | 4,920,000 |
| DF19 | DIRECTOR (FINANCE) | (Special) | 1 | 1 | 4,920,000 | | 4,920,000 |
| DL01 | DIRECTOR (LEGAL) | (Special) | 1 | 1 | 4,920,000 | | 4,920,000 |
| DPP | Director PPP | (Special) | 1 | 1 | 4,920,000 | | 4,920,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 5,294,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>3,462,000</u> | <u>5,910,000</u> | <u>3,572,000</u> |
| A01151 | Total Basic Pay Other Staff | | 21 | 21 | <u>3,462,000</u> | <u>5,910,000</u> | <u>3,572,000</u> |
| C146 | COMPUTER OPERATOR | (BPS-15) | 1 | 1 | 238,000 | | 246,000 |
| S053 | SENIOR CLERK | (BPS-14) | | | | 5,910,000 | |
| T022 | TELEPHONE OPERATOR | (BPS-14) | 2 | 2 | 448,000 | | 462,000 |
| R022 | RECORD KEEPER | (BPS-07) | 2 | 2 | 325,000 | | 335,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 2 | 2 | 293,000 | | 302,000 |
| D161 | DRIVER | (BPS-04) | 8 | 8 | 1,341,000 | | 1,384,000 |
| O003 | OFFICE BOY | (BPS-02) | 2 | 2 | 276,000 | | 285,000 |
| S008 | SANITARY WORKER | (BPS-01) | 3 | 3 | 406,000 | | 419,000 |
| W014 | WATCHMAN | (BPS-01) | 1 | 1 | 135,000 | | 139,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>24,568,000</u> | <u>33,704,000</u> | <u>34,320,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>16,768,000</u> | <u>24,150,000</u> | <u>26,190,000</u> |
| A01201 | Senior Post Allowance | | | | | 14,000 | 14,000 |
| A01202 | House Rent Allowance | | | | 1,452,000 | 1,776,000 | 1,776,000 |
| A01203 | Conveyance Allowance | | | | 1,103,000 | 1,112,000 | 1,112,000 |
| A01207 | Washing Allowance | | | | 14,000 | 16,000 | 16,000 |
| A0120D | Integrated Allowance | | | | 20,000 | 23,000 | 23,000 |
| A01216 | Qualification Allowance | | | | 233,000 | 6,000 | 6,000 |
| A01217 | Medical Allowance | | | | 574,000 | 722,000 | 722,000 |
| A01224 | Entertainment Allowance | | | | 2,000 | 7,000 | 7,000 |
| A01228 | Orderly Allowance | | | | | 278,000 | 278,000 |
| A01235 | Secretariat Allowance | | | | | 29,000 | 30,000 |
| A01236 | Deputation Allowance | | | | | 18,000 | 18,000 |
| A0123E | Executive Allowance | | | | 950,000 | 425,000 | 446,000 |
| A0123K | Superior Executive Allowance | | | | | 212,000 | 212,000 |
| A01241 | Utility allowance for electricity | | | | | 25,000 | 25,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 1,629,000 | 2,098,000 | 2,098,000 |
| A0124S | Differential Allowance | | | | 3,519,000 | 4,568,000 | 4,568,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 5,640,000 | 7,081,000 | 7,081,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| KQ2688 DIRECTORATE OF URBAN POLICY & STRATEGIC PLANNING | | | | | |
| A0125E Adhoc Relief Allowance-2024 | | | | 5,539,000 | 5,816,000 |
| A01270 Others | | | <u>1,632,000</u> | <u>201,000</u> | <u>1,942,000</u> |
| 1 Other | | | 1,632,000 | | 1,942,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>7,800,000</u> | <u>9,554,000</u> | <u>8,130,000</u> |
| A01273 Honoraria | | | 4,500,000 | 4,500,000 | 4,500,000 |
| A01274 Medical Charges | | | <u>3,300,000</u> | <u>4,300,000</u> | <u>3,630,000</u> |
| 1 Regular | | | | 4,300,000 | |
| A01278 Leave Salary | | | | 726,000 | |
| A01299 Others | | | | 28,000 | |
| A03 TOTAL OPERATING EXPENSES | | | <u>38,949,000</u> | <u>36,979,000</u> | <u>40,343,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>437,000</u> | <u>587,000</u> | <u>437,000</u> |
| A03202 Telephone and Trunk call | | | 166,000 | 166,000 | 166,000 |
| A03204 Electronic Communication | | | 166,000 | 316,000 | 166,000 |
| A03205 Courier and Pilot Service | | | 105,000 | 105,000 | 105,000 |
| A033 TOTAL UTILITIES | | | <u>2,589,000</u> | <u>869,000</u> | <u>2,589,000</u> |
| A03301 Gas | | | 48,000 | 48,000 | 48,000 |
| A03302 Water | | | 121,000 | 121,000 | 121,000 |
| A03303 Electricity | | | 2,420,000 | | 2,420,000 |
| A03305 POL for Generator | | | | 700,000 | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>12,511,000</u> | <u>12,511,000</u> | <u>13,762,000</u> |
| A03402 Rent for Office Building | | | 12,511,000 | 12,511,000 | 13,762,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>10,295,000</u> | <u>10,595,000</u> | <u>10,295,000</u> |
| A03805 Travelling Allowance | | | 1,000,000 | 2,000,000 | 1,000,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 9,295,000 | 8,595,000 | 9,295,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| KQ2688 DIRECTORATE OF URBAN POLICY & STRATEGIC PLANNING | | | | | |
| A039 TOTAL GENERAL | | | <u>13,117,000</u> | <u>12,417,000</u> | <u>13,260,000</u> |
| A03901 Stationery | | | 1,433,000 | 1,433,000 | 1,576,000 |
| A03902 Printing and Publication | | | 2,500,000 | 1,500,000 | 2,500,000 |
| A03903 Conference/Seminars/Workshops/Sympo | | | 1,000,000 | 1,300,000 | 1,000,000 |
| A03905 Newspapers Periodicals and Books | | | 110,000 | 110,000 | 110,000 |
| A03906 Uniforms and Protective Clothing | | | 827,000 | 527,000 | 827,000 |
| A03907 Advertising & Publicity | | | 200,000 | 200,000 | 200,000 |
| A03919 Payments to other for Service Rendered | | | 3,632,000 | 3,632,000 | 3,632,000 |
| A03955 Computer Stationery | | | 1,210,000 | 1,210,000 | 1,210,000 |
| A03970 Others | | | <u>2,205,000</u> | <u>2,505,000</u> | <u>2,205,000</u> |
| 1 Others | | | 2,205,000 | 2,505,000 | 2,205,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>5,480,000</u> | <u>4,030,000</u> | <u>5,480,000</u> |
| A130 TOTAL TRANSPORT | | | <u>2,150,000</u> | <u>2,150,000</u> | <u>2,150,000</u> |
| A13001 Transport | | | 2,150,000 | 2,150,000 | 2,150,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,147,000</u> | <u>647,000</u> | <u>1,147,000</u> |
| A13101 Machinery and Equipment | | | <u>1,147,000</u> | <u>647,000</u> | <u>1,147,000</u> |
| 1 MACHINERY AND EQUIPMENT | | | | 647,000 | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,080,000</u> | <u>780,000</u> | <u>1,080,000</u> |
| A13201 Furniture and Fixture | | | 1,080,000 | 780,000 | 1,080,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,103,000</u> | <u>453,000</u> | <u>1,103,000</u> |
| A13301 Office Buildings | | | <u>1,103,000</u> | <u>453,000</u> | <u>1,103,000</u> |
| 1 Office Buildings | | | | 453,000 | |

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015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| KQ2688 DIRECTORATE OF URBAN POLICY & STRATEGIC PLANNING | | | | | |
| DIRECTORATE OF URBAN POLICY & STRATEGIC PLANNING | | | 109,739,000 | 100,185,000 | 121,511,000 |

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015301 STATISTICS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>6,049,000</u> | <u>4,237,000</u> | <u>6,941,000</u> |
| A011 | TOTAL PAY | | 12 | 12 | <u>4,063,000</u> | <u>2,036,000</u> | <u>4,191,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,364,000</u> | <u>753,000</u> | <u>1,408,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,364,000</u> | <u>753,000</u> | <u>1,408,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 2 | 2 | 1,364,000 | | 1,408,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 753,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>2,699,000</u> | <u>1,283,000</u> | <u>2,783,000</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>2,633,000</u> | <u>1,250,000</u> | <u>2,717,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 1,250,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 2 | 2 | 696,000 | | 718,000 |
| D026 | DATA PROCESSING ASSISTANT | (BPS-12) | 1 | 1 | 305,000 | | 315,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 577,000 | | 595,000 |
| C089 | CHOWKIDAR | (BPS-02) | 2 | 2 | 426,000 | | 440,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 420,000 | | 433,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 209,000 | | 216,000 |
| A01152 | Personal pay | | | | 66,000 | 33,000 | 66,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,986,000</u> | <u>2,201,000</u> | <u>2,750,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,972,000</u> | <u>2,187,000</u> | <u>2,735,000</u> |
| A01202 | House Rent Allowance | | | | 116,000 | 130,000 | 130,000 |
| A01203 | Conveyance Allowance | | | | 147,000 | 165,000 | 165,000 |
| A01207 | Washing Allowance | | | | 6,000 | | |
| A0120D | Integrated Allowance | | | | 20,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 78,000 | 88,000 | 88,000 |
| A01226 | Computer Allowance | | | | 8,000 | 9,000 | 9,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 174,000 | 187,000 | 187,000 |
| A0124S | Differential Allowance | | | | 389,000 | 416,000 | 416,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0153 | STATISTICS | | | | | |
| 015301 | STATISTICS | | | | | |
| BI0006 | BUREAU OF STATISTICS BADIN | | | | | |
| A0124X | Adhoc Relief Allowance 2023 | | | 596,000 | 639,000 | 639,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 530,000 | 557,000 |
| A01270 | Others | | | <u>438,000</u> | | <u>521,000</u> |
| 1 | Other | | | 438,000 | | 521,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>14,000</u> | <u>14,000</u> | <u>15,000</u> |
| A01274 | Medical Charges | | | 14,000 | 14,000 | 15,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>706,000</u> | <u>348,000</u> | <u>712,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>33,000</u> | <u>33,000</u> | <u>34,000</u> |
| A03201 | Postage and Telegraph | | | 16,000 | 16,000 | 17,000 |
| A03202 | Telephone and Trunk call | | | 17,000 | 17,000 | 17,000 |
| A033 | TOTAL UTILITIES | | | <u>435,000</u> | <u>77,000</u> | <u>435,000</u> |
| A03301 | Gas | | | 77,000 | 77,000 | 77,000 |
| A03303 | Electricity | | | 358,000 | | 358,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</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 | | | 66,000 | 66,000 | 66,000 |
| A03808 | Conveyance Charges | | | 5,000 | 5,000 | 5,000 |
| A039 | TOTAL GENERAL | | | <u>122,000</u> | <u>122,000</u> | <u>127,000</u> |
| A03901 | Stationery | | | 49,000 | 49,000 | 54,000 |
| 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 | | | 19,000 | 19,000 | 19,000 |
| A03970 | Others | | | <u>32,000</u> | <u>32,000</u> | <u>32,000</u> |
| 1 | Others | | | 32,000 | | 32,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| BI0006 | BUREAU OF STATISTICS BADIN | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>67,000</u> | <u>67,000</u> | <u>67,000</u> |
| A130 | TOTAL TRANSPORT | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13001 | Transport | | 17,000 | 17,000 | 17,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>16,000</u> | <u>16,000</u> | <u>16,000</u> |
| A13101 | Machinery and Equipment | | 16,000 | 16,000 | 16,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13201 | Furniture and Fixture | | 17,000 | 17,000 | 17,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13701 | Hardware | | 17,000 | 17,000 | 17,000 |
| BUREAU OF STATISTICS BADIN | | | 6,822,000 | 4,652,000 | 7,720,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>7,010,000</u> | <u>4,960,000</u> | <u>7,245,000</u> |
| A011 | TOTAL PAY | | 13 | 13 | <u>4,005,000</u> | <u>2,394,000</u> | <u>4,132,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,615,000</u> | <u>1,548,000</u> | <u>1,667,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,615,000</u> | <u>1,548,000</u> | <u>1,667,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 2 | 2 | 1,615,000 | | 1,667,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 1,548,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>2,390,000</u> | <u>846,000</u> | <u>2,465,000</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>2,363,000</u> | <u>846,000</u> | <u>2,438,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 846,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 2 | 2 | 576,000 | | 594,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 252,000 | | 260,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 476,000 | | 491,000 |
| E045 | ENUMERATOR | (BPS-05) | 1 | 1 | 195,000 | | 201,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 346,000 | | 357,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 345,000 | | 356,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 173,000 | | 179,000 |
| A01152 | Personal pay | | | | 27,000 | | 27,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>3,005,000</u> | <u>2,566,000</u> | <u>3,113,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,986,000</u> | <u>2,547,000</u> | <u>3,092,000</u> |
| A01202 | House Rent Allowance | | | | 185,000 | 148,000 | 148,000 |
| A01203 | Conveyance Allowance | | | | 250,000 | 197,000 | 197,000 |
| A01207 | Washing Allowance | | | | 6,000 | 5,000 | 5,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 109,000 | 84,000 | 84,000 |
| A01241 | Utility allowance for electricity | | | | 79,000 | 33,000 | 33,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0153 STATISTICS | | | | | |
| 015301 STATISTICS | | | | | |
| DD0006 BUREAU OF STATISTICS DADU | | | | | |
| A0124R Ad-Hoc Relief Allowance-2022 | | | 292,000 | 225,000 | 225,000 |
| A0124S Differential Allowance | | | 643,000 | 490,000 | 490,000 |
| A0124X Adhoc Relief Allowance 2023 | | | 979,000 | 741,000 | 741,000 |
| A0125E Adhoc Relief Allowance-2024 | | | | 613,000 | 644,000 |
| A01270 Others | | | <u>432,000</u> | | <u>514,000</u> |
| 1 Other | | | 432,000 | | 514,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>19,000</u> | <u>19,000</u> | <u>21,000</u> |
| A01274 Medical Charges | | | 19,000 | 19,000 | 21,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>479,000</u> | <u>227,000</u> | <u>482,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>45,000</u> | <u>45,000</u> | <u>45,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 Telephone and Trunk call | | | 40,000 | 40,000 | 40,000 |
| A033 TOTAL UTILITIES | | | <u>265,000</u> | <u>13,000</u> | <u>265,000</u> |
| A03302 Water | | | 13,000 | 13,000 | 13,000 |
| A03303 Electricity | | | 252,000 | | 252,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>92,000</u> | <u>92,000</u> | <u>92,000</u> |
| A03805 Travelling Allowance | | | 56,000 | 56,000 | 56,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 36,000 | 36,000 | 36,000 |
| A039 TOTAL GENERAL | | | <u>77,000</u> | <u>77,000</u> | <u>80,000</u> |
| A03901 Stationery | | | 26,000 | 26,000 | 29,000 |
| 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>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 1 Others | | | 20,000 | | 20,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| DD0006 | BUREAU OF STATISTICS DADU | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>51,000</u> | <u>51,000</u> | <u>51,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13101 | Machinery and Equipment | | 17,000 | 17,000 | 17,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13201 | Furniture and Fixture | | 17,000 | 17,000 | 17,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13701 | Hardware | | 17,000 | 17,000 | 17,000 |
| BUREAU OF STATISTICS DADU | | | 7,540,000 | 5,238,000 | 7,778,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>7,120,000</u> | <u>9,066,000</u> | <u>8,649,000</u> |
| A011 | TOTAL PAY | | 14 | 14 | <u>3,362,000</u> | <u>4,378,000</u> | <u>3,469,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,442,000</u> | <u>1,763,000</u> | <u>1,488,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,442,000</u> | <u>1,763,000</u> | <u>1,488,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 2 | 2 | 1,442,000 | | 1,488,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 1,763,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>1,920,000</u> | <u>2,615,000</u> | <u>1,981,000</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>1,920,000</u> | <u>2,615,000</u> | <u>1,981,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 2,615,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 2 | 2 | 505,000 | | 521,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 182,000 | | 188,000 |
| J020 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 343,000 | | 354,000 |
| E045 | ENUMERATOR | (BPS-05) | 1 | 1 | 140,000 | | 144,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 250,000 | | 258,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 250,000 | | 258,000 |
| S008 | SANITARY WORKER | (BPS-01) | 2 | 2 | 250,000 | | 258,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>3,758,000</u> | <u>4,688,000</u> | <u>5,180,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,734,000</u> | <u>4,664,000</u> | <u>5,154,000</u> |
| A01202 | House Rent Allowance | | | | 253,000 | 277,000 | 277,000 |
| A01203 | Conveyance Allowance | | | | 319,000 | 354,000 | 354,000 |
| A01207 | Washing Allowance | | | | 9,000 | 5,000 | 5,000 |
| A0120D | Integrated Allowance | | | | 23,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 184,000 | 201,000 | 201,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 392,000 | 403,000 | 403,000 |
| A0124S | Differential Allowance | | | | 867,000 | 895,000 | 895,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 1,323,000 | 1,370,000 | 1,370,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0153 STATISTICS | | | | | |
| 015301 STATISTICS | | | | | |
| GO0007 BUREAU OF STATISTICS GHOTKI | | | | | |
| A0125E Adhoc Relief Allowance-2024 | | | | 1,136,000 | 1,193,000 |
| A01270 Others | | | <u>364,000</u> | | <u>433,000</u> |
| 1 Other | | | 364,000 | | 433,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>24,000</u> | <u>24,000</u> | <u>26,000</u> |
| A01274 Medical Charges | | | 24,000 | 24,000 | 26,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>275,000</u> | <u>238,000</u> | <u>279,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>43,000</u> | <u>43,000</u> | <u>44,000</u> |
| A03201 Postage and Telegraph | | | 16,000 | 16,000 | 17,000 |
| A03202 Telephone and Trunk call | | | 27,000 | 27,000 | 27,000 |
| A033 TOTAL UTILITIES | | | <u>54,000</u> | <u>17,000</u> | <u>54,000</u> |
| A03302 Water | | | 17,000 | 17,000 | 17,000 |
| A03303 Electricity | | | 37,000 | | 37,000 |
| 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>115,000</u> | <u>115,000</u> | <u>115,000</u> |
| A03805 Travelling Allowance | | | 48,000 | 48,000 | 48,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 52,000 | 52,000 | 52,000 |
| A03808 Conveyance Charges | | | 15,000 | 15,000 | 15,000 |
| A039 TOTAL GENERAL | | | <u>62,000</u> | <u>62,000</u> | <u>65,000</u> |
| A03901 Stationery | | | 26,000 | 26,000 | 29,000 |
| 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 | | | 22,000 | 22,000 | 22,000 |
| A03970 Others | | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0153 | STATISTICS | | | | | |
| 015301 | STATISTICS | | | | | |
| GO0007 | BUREAU OF STATISTICS GHOTKI | | | | | |
| 1 | Others | | | 6,000 | | 6,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>68,000</u> | <u>68,000</u> | <u>68,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13001 | Transport | | | 17,000 | 17,000 | 17,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13101 | Machinery and Equipment | | | 17,000 | 17,000 | 17,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13201 | Furniture and Fixture | | | 17,000 | 17,000 | 17,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13701 | Hardware | | | 17,000 | 17,000 | 17,000 |
| BUREAU OF STATISTICS GHOTKI | | | | 7,463,000 | 9,372,000 | 8,996,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>19,730,000</u> | <u>19,195,000</u> | <u>22,342,000</u> |
| A011 | TOTAL PAY | | 24 | 24 | <u>10,592,000</u> | <u>9,280,000</u> | <u>10,931,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>6,474,000</u> | <u>5,863,000</u> | <u>6,681,000</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>6,474,000</u> | <u>5,863,000</u> | <u>6,681,000</u> |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 2 | 2 | 2,287,000 | | 2,360,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 4 | 4 | 3,622,000 | | 3,738,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 565,000 | 5,863,000 | 583,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 17 | 17 | <u>4,118,000</u> | <u>3,417,000</u> | <u>4,250,000</u> |
| A01151 | Total Basic Pay Other Staff | | 17 | 17 | <u>4,118,000</u> | <u>3,417,000</u> | <u>4,250,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 282,000 | 3,417,000 | 291,000 |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 3 | 3 | 957,000 | | 988,000 |
| S181 | STENOGRAPHER | (BPS-14) | 1 | 1 | 319,000 | | 329,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 281,000 | | 290,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 246,000 | | 254,000 |
| E045 | ENUMERATOR | (BPS-05) | 3 | 3 | 647,000 | | 668,000 |
| S259 | SURVEYOR | (BPS-05) | 1 | 1 | 215,000 | | 222,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 208,000 | | 215,000 |
| Q001 | QASID | (BPS-02) | 1 | 1 | 196,000 | | 202,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | 1 | 192,000 | | 198,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 383,000 | | 395,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 192,000 | | 198,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>9,138,000</u> | <u>9,915,000</u> | <u>11,411,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>8,676,000</u> | <u>9,453,000</u> | <u>10,903,000</u> |
| A01202 | House Rent Allowance | | | | 807,000 | 818,000 | 818,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-----------------------|-------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| HB0010 | BUREAU OF STATISTICS HYDERABAD | | | | |
| A01203 | Conveyance Allowance | | 637,000 | 649,000 | 649,000 |
| A01207 | Washing Allowance | | 4,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | 13,000 | 10,000 | 10,000 |
| A01217 | Medical Allowance | | 311,000 | 310,000 | 310,000 |
| A01226 | Computer Allowance | | 2,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | 897,000 | 833,000 | 833,000 |
| A0124S | Differential Allowance | | 1,938,000 | 1,807,000 | 1,807,000 |
| A0124X | Adhoc Relief Allowance 2023 | | 2,943,000 | 2,775,000 | 2,775,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | 2,247,000 | 2,359,000 |
| A01270 | Others | | <u>1,124,000</u> | | <u>1,338,000</u> |
| 1 | Other | | 1,124,000 | | 1,338,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>462,000</u> | <u>462,000</u> | <u>508,000</u> |
| A01274 | Medical Charges | | 462,000 | 462,000 | 508,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,408,000</u> | <u>666,000</u> | <u>1,336,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>80,000</u> | <u>80,000</u> | <u>81,000</u> |
| A03201 | Postage and Telegraph | | 24,000 | 24,000 | 25,000 |
| A03202 | Telephone and Trunk call | | 56,000 | 56,000 | 56,000 |
| A033 | TOTAL UTILITIES | | <u>818,000</u> | <u>87,250</u> | <u>786,000</u> |
| A03301 | Gas | | 40,000 | 40,000 | 40,000 |
| A03302 | Water | | 63,000 | 47,250 | 31,000 |
| A03303 | Electricity | | 715,000 | | 715,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>59,000</u> | <u>47,750</u> | <u>15,000</u> |
| A03407 | Rates and Taxes | | 14,000 | 14,000 | 15,000 |
| A03412 | Swirage Charges/Waste Charges | | 45,000 | 33,750 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>341,000</u> | <u>341,000</u> | <u>341,000</u> |
| A03805 | Travelling Allowance | | 159,000 | 159,000 | 159,000 |
| A03806 | Transportation of Goods | | 5,000 | 5,000 | 5,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| HB0010 | BUREAU OF STATISTICS HYDERABAD | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 168,000 | 168,000 | 168,000 |
| A03808 | Conveyance Charges | | 9,000 | 9,000 | 9,000 |
| A039 | TOTAL GENERAL | | <u>110,000</u> | <u>110,000</u> | <u>113,000</u> |
| A03901 | Stationery | | 34,000 | 34,000 | 37,000 |
| A03902 | Printing and Publication | | 15,000 | 15,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | 22,000 | 22,000 | 22,000 |
| A03906 | Uniforms and Protective Clothing | | 19,000 | 19,000 | 19,000 |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 1 | Others | | 20,000 | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| A130 | TOTAL TRANSPORT | | <u>28,000</u> | <u>28,000</u> | <u>28,000</u> |
| A13001 | Transport | | 28,000 | 28,000 | 28,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13101 | Machinery and Equipment | | 17,000 | 17,000 | 17,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13201 | Furniture and Fixture | | 17,000 | 17,000 | 17,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>18,000</u> | <u>18,000</u> | <u>18,000</u> |
| A13701 | Hardware | | 18,000 | 18,000 | 18,000 |
| BUREAU OF STATISTICS HYDERABAD | | | 21,218,000 | 19,941,000 | 23,758,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>4,976,000</u> | <u>3,491,000</u> | <u>5,545,000</u> |
| A011 | TOTAL PAY | | 11 | 11 | <u>3,165,000</u> | <u>1,649,000</u> | <u>3,267,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,588,000</u> | <u>924,000</u> | <u>1,639,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,588,000</u> | <u>924,000</u> | <u>1,639,000</u> |
| S175 | STATISTICAL OFFICER (BPS-17) | | 2 | 2 | 1,588,000 | | 1,639,000 |
| A119 | ASSISTANT (BPS-16) | | | | | 924,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 9 | 9 | <u>1,577,000</u> | <u>725,000</u> | <u>1,628,000</u> |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | <u>1,577,000</u> | <u>725,000</u> | <u>1,628,000</u> |
| S053 | SENIOR CLERK (BPS-14) | | | | | 725,000 | |
| S170 | STATISTICAL ASSISTANT (BPS-14) | | 1 | 1 | 248,000 | | 256,000 |
| J014 | JUNIOR CLERK (BPS-11) | | 2 | 2 | 412,000 | | 425,000 |
| E045 | ENUMERATOR (BPS-05) | | 1 | 1 | 168,000 | | 173,000 |
| C089 | CHOWKIDAR (BPS-01) | | 2 | 2 | 300,000 | | 310,000 |
| N003 | NAIB QASID (BPS-01) | | 2 | 2 | 299,000 | | 309,000 |
| S008 | SANITARY WORKER (BPS-01) | | 1 | 1 | 150,000 | | 155,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,811,000</u> | <u>1,842,000</u> | <u>2,278,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,714,000</u> | <u>1,745,000</u> | <u>2,171,000</u> |
| A01202 | House Rent Allowance | | | | 106,000 | 106,000 | 106,000 |
| A01203 | Conveyance Allowance | | | | 129,000 | 129,000 | 129,000 |
| A01207 | Washing Allowance | | | | 1,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 23,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 75,000 | 75,000 | 75,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 160,000 | 152,000 | 152,000 |
| A0124S | Differential Allowance | | | | 351,000 | 334,000 | 334,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 529,000 | 504,000 | 504,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 421,000 | 442,000 |
| A01270 | Others | | | | <u>340,000</u> | | <u>405,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0153 | STATISTICS | | | | | |
| 015301 | STATISTICS | | | | | |
| JK0006 | BUREAU OF STATISTICS JACOBABAD | | | | | |
| 1 | Other | | | 340,000 | | 405,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>97,000</u> | <u>97,000</u> | <u>107,000</u> |
| A01274 | Medical Charges | | | 97,000 | 97,000 | 107,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>568,000</u> | <u>391,000</u> | <u>573,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>44,000</u> | <u>44,000</u> | <u>44,000</u> |
| A03201 | Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | | 38,000 | 38,000 | 38,000 |
| A033 | TOTAL UTILITIES | | | <u>212,000</u> | <u>35,000</u> | <u>212,000</u> |
| A03302 | Water | | | 35,000 | 35,000 | 35,000 |
| A03303 | Electricity | | | 177,000 | | 177,000 |
| 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>172,000</u> | <u>172,000</u> | <u>177,000</u> |
| A03901 | Stationery | | | 46,000 | 46,000 | 51,000 |
| A03902 | Printing and Publication | | | 17,000 | 17,000 | 17,000 |
| A03905 | Newspapers Periodicals and Books | | | 25,000 | 25,000 | 25,000 |
| A03906 | Uniforms and Protective Clothing | | | 19,000 | 19,000 | 19,000 |
| A03970 | Others | | | <u>65,000</u> | <u>65,000</u> | <u>65,000</u> |
| 1 | Others | | | 65,000 | | 65,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| A13101 | Machinery and Equipment | | | 40,000 | 40,000 | 40,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| JK0006 | BUREAU OF STATISTICS JACOBABAD | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| A13201 | Furniture and Fixture | | 40,000 | 40,000 | 40,000 |
| BUREAU OF STATISTICS JACOBABAD | | | 5,624,000 | 3,962,000 | 6,198,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>6,515,000</u> | <u>6,526,000</u> | <u>7,473,000</u> |
| A011 | TOTAL PAY | | 13 | 13 | <u>3,617,000</u> | <u>3,274,000</u> | <u>3,732,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,442,000</u> | <u>1,721,000</u> | <u>1,488,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,442,000</u> | <u>1,721,000</u> | <u>1,488,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 2 | 2 | 1,442,000 | | 1,488,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 1,721,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>2,175,000</u> | <u>1,553,000</u> | <u>2,244,000</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>2,147,000</u> | <u>1,553,000</u> | <u>2,216,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 1,553,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 2 | 2 | 522,000 | | 539,000 |
| D026 | DATA PROCESSING ASSISTANT | (BPS-12) | 1 | 1 | 229,000 | | 236,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 433,000 | | 447,000 |
| E045 | ENUMERATOR | (BPS-05) | 1 | 1 | 176,000 | | 182,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 315,000 | | 325,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 314,000 | | 324,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 158,000 | | 163,000 |
| A01152 | Personal pay | | | | 28,000 | | 28,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>2,898,000</u> | <u>3,252,000</u> | <u>3,741,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,874,000</u> | <u>3,228,000</u> | <u>3,715,000</u> |
| A01202 | House Rent Allowance | | | | 252,000 | 313,000 | 313,000 |
| A01203 | Conveyance Allowance | | | | 244,000 | 304,000 | 304,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A01217 | Medical Allowance | | | | 115,000 | 139,000 | 139,000 |
| A01226 | Computer Allowance | | | | 9,000 | 9,000 | 9,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | | 1,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| JO0008 | BUREAU OF STATISTICS JAMSHORO | | | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,000 | |
| A0123P | Ad-hoc Relief A 2019 | | | 2,000 | |
| A0123X | Adhoc Relief Allowance-2020 | | | 1,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 3,000 | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | 282,000 | 292,000 | 292,000 |
| A0124S | Differential Allowance | | 612,000 | 581,000 | 581,000 |
| A0124X | Adhoc Relief Allowance 2023 | | 968,000 | 886,000 | 886,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | 690,000 | 725,000 |
| A01270 | Others | | <u>389,000</u> | | <u>463,000</u> |
| 1 | Other | | 389,000 | | 463,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>24,000</u> | <u>24,000</u> | <u>26,000</u> |
| A01274 | Medical Charges | | 24,000 | 24,000 | 26,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>656,000</u> | <u>228,000</u> | <u>659,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | 17,000 | 17,000 | 17,000 |
| A033 | TOTAL UTILITIES | | <u>469,000</u> | <u>41,000</u> | <u>469,000</u> |
| A03301 | Gas | | 17,000 | 17,000 | 17,000 |
| A03302 | Water | | 24,000 | 24,000 | 24,000 |
| A03303 | Electricity | | 428,000 | | 428,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>85,000</u> | <u>85,000</u> | <u>85,000</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 | | 47,000 | 47,000 | 47,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0153 STATISTICS | | | | | |
| 015301 STATISTICS | | | | | |
| JO0008 BUREAU OF STATISTICS JAMSHORO | | | | | |
| A039 TOTAL GENERAL | | | <u>80,000</u> | <u>80,000</u> | <u>83,000</u> |
| A03901 Stationery | | | 29,000 | 29,000 | 32,000 |
| A03902 Printing and Publication | | | 17,000 | 17,000 | 17,000 |
| A03905 Newspapers Periodicals and Books | | | 8,000 | 8,000 | 8,000 |
| A03906 Uniforms and Protective Clothing | | | 6,000 | 6,000 | 6,000 |
| A03970 Others | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 1 Others | | | 20,000 | | 20,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>68,000</u> | <u>68,000</u> | <u>68,000</u> |
| A130 TOTAL TRANSPORT | | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13001 Transport | | | 17,000 | 17,000 | 17,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13101 Machinery and Equipment | | | 17,000 | 17,000 | 17,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13201 Furniture and Fixture | | | 17,000 | 17,000 | 17,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13701 Hardware | | | 17,000 | 17,000 | 17,000 |
| BUREAU OF STATISTICS JAMSHORO | | | 7,239,000 | 6,822,000 | 8,200,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>3,220,000</u> | <u>2,555,000</u> | <u>3,820,000</u> |
| A011 | TOTAL PAY | | 7 | 7 | <u>2,090,000</u> | <u>1,192,000</u> | <u>2,156,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>639,000</u> | <u>796,000</u> | <u>659,000</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>639,000</u> | <u>796,000</u> | <u>659,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 639,000 | | 659,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 796,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 6 | 6 | <u>1,451,000</u> | <u>396,000</u> | <u>1,497,000</u> |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | <u>1,421,000</u> | <u>357,000</u> | <u>1,467,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 357,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 2 | 2 | 613,000 | | 633,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 253,000 | | 261,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | 1 | 185,000 | | 191,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | 1 | 185,000 | | 191,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 185,000 | | 191,000 |
| A01152 | Personal pay | | | | 30,000 | 39,000 | 30,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,130,000</u> | <u>1,363,000</u> | <u>1,664,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,060,000</u> | <u>1,193,000</u> | <u>1,477,000</u> |
| A01202 | House Rent Allowance | | | | 64,000 | 73,000 | 73,000 |
| A01203 | Conveyance Allowance | | | | 75,000 | 85,000 | 85,000 |
| A01207 | Washing Allowance | | | | 1,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 4,000 | | |
| A01217 | Medical Allowance | | | | 36,000 | 40,000 | 40,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 101,000 | 108,000 | 108,000 |
| A0124S | Differential Allowance | | | | 221,000 | 236,000 | 236,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 332,000 | 356,000 | 356,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 294,000 | 309,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0153 STATISTICS | | | | | |
| 015301 STATISTICS | | | | | |
| KK0007 BUREAU OF STATISTICS KASHMORE | | | | | |
| A01270 Others | | | <u>226,000</u> | | <u>269,000</u> |
| 1 Other | | | 226,000 | | 269,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>70,000</u> | <u>170,000</u> | <u>187,000</u> |
| A01274 Medical Charges | | | 70,000 | 170,000 | 187,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>207,000</u> | <u>657,000</u> | <u>217,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>16,000</u> | <u>16,000</u> | <u>17,000</u> |
| A03201 Postage and Telegraph | | | 16,000 | 16,000 | 17,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>63,000</u> | <u>63,000</u> | <u>69,000</u> |
| A03402 Rent for Office Building | | | 63,000 | 63,000 | 69,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>40,000</u> | <u>140,000</u> | <u>40,000</u> |
| A03805 Travelling Allowance | | | 40,000 | 40,000 | 40,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | | 100,000 | |
| A039 TOTAL GENERAL | | | <u>88,000</u> | <u>438,000</u> | <u>91,000</u> |
| A03901 Stationery | | | 26,000 | 126,000 | 29,000 |
| A03902 Printing and Publication | | | 21,000 | 71,000 | 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>25,000</u> | <u>225,000</u> | <u>25,000</u> |
| 1 Others | | | 25,000 | | 25,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>41,000</u> | <u>291,000</u> | <u>41,000</u> |
| A130 TOTAL TRANSPORT | | | | <u>50,000</u> | |
| A13001 Transport | | | | 50,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | 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>21,000</u> | <u>21,000</u> | <u>21,000</u> |
| A13101 Machinery and Equipment | | | 21,000 | 21,000 | 21,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | <u>70,000</u> | <u>20,000</u> |
| A13201 Furniture and Fixture | | | 20,000 | 70,000 | 20,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | | <u>150,000</u> | |
| A13701 Hardware | | | | 150,000 | |
| BUREAU OF STATISTICS KASHMORE | | | 3,468,000 | 3,503,000 | 4,078,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>183,755,000</u> | <u>137,987,000</u> | <u>179,085,000</u> |
| A011 | TOTAL PAY | | 180 | 180 | <u>98,522,000</u> | <u>70,160,000</u> | <u>100,906,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 84 | 84 | <u>73,412,000</u> | <u>48,160,000</u> | <u>74,996,000</u> |
| A01101 | Total Basic Pay Of Officer | | <u>78</u> | <u>78</u> | <u>49,539,000</u> | <u>42,094,000</u> | <u>51,123,000</u> |
| A040 | ADDITIONAL DIRECTOR | (BPS-19) | 2 | 2 | 2,352,000 | | 2,427,000 |
| D077 | DIRECTOR | (BPS-19) | 1 | 1 | 776,000 | | 801,000 |
| D088 | DIRECTOR ADMN: & ACCOUNTS | (BPS-19) | 1 | 1 | 776,000 | | 801,000 |
| A043 | ADDITIONAL DIRECTOR (DPROCSS) | (BPS-18) | 1 | 1 | 763,000 | | 787,000 |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 14 | 14 | 11,288,000 | | 11,649,000 |
| D046 | DEPUTY DIRECTOR (ADMN & ACCOUNTS) | (BPS-18) | 2 | 2 | 1,881,000 | | 1,941,000 |
| S104 | SENIOR SYSTEMS ANALYST | (BPS-18) | 1 | 1 | 763,000 | | 787,000 |
| A031 | ACCOUNTS OFFICER | (BPS-17) | 1 | 1 | 603,000 | | 622,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 6 | 6 | 4,188,000 | | 4,322,000 |
| P119 | PROGRAMMER | (BPS-17) | 6 | 6 | 3,620,000 | | 3,736,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 28 | 28 | 16,894,000 | | 17,435,000 |
| A119 | ASSISTANT | (BPS-16) | 7 | 7 | 2,630,000 | 42,094,000 | 2,714,000 |
| D027 | DATA PROCESSING OFFICER | (BPS-16) | 2 | 2 | 751,000 | | 775,000 |
| S097 | SENIOR SCALE STENOGRAPHER | (BPS-16) | 6 | 6 | 2,254,000 | | 2,326,000 |
| A01102 | Personal pay | | | | 93,000 | 121,000 | 93,000 |
| A01106 | Total Pay of contract officer | | <u>6</u> | <u>6</u> | <u>23,780,000</u> | <u>5,945,000</u> | <u>23,780,000</u> |
| A119 | ASSISTANT | (Special) | | | 8,200,000 | | 8,200,000 |
| DX66 | DIRECTOR GENERAL MP SCALE-I | (Special) | 1 | 1 | 8,200,000 | | 8,200,000 |
| S175 | STATISTICAL OFFICER | (Special) | 5 | 5 | 7,380,000 | | 7,380,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 5,945,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>25,110,000</u> | <u>22,000,000</u> | <u>25,910,000</u> |
| A01151 | Total Basic Pay Other Staff | | 96 | 96 | <u>25,026,000</u> | <u>21,902,000</u> | <u>25,826,000</u> |
| L058 | LIBRARIAN (BPS-14) | | 1 | 1 | 337,000 | | 348,000 |
| S053 | SENIOR CLERK (BPS-14) | | 9 | 9 | 2,705,000 | 21,902,000 | 2,792,000 |
| S170 | STATISTICAL ASSISTANT (BPS-14) | | 5 | 5 | 1,683,000 | | 1,737,000 |
| S181 | STENOGRAPHER (BPS-14) | | 7 | 7 | 2,601,000 | | 2,684,000 |
| C146 | COMPUTER OPERATOR (BPS-12) | | 1 | 1 | 295,000 | | 304,000 |
| D026 | DATA PROCESSING ASSISTANT(BPS-12) | | 2 | 2 | 590,000 | | 609,000 |
| O011 | OFFSET MACHINE MAN (BPS-12) | | 1 | 1 | 295,000 | | 304,000 |
| S246 | SUPERVISOR (BPS-12) | | 1 | 1 | 295,000 | | 304,000 |
| T009 | TECHNICAL ASSISTANT (BPS-12) | | 1 | 1 | 295,000 | | 304,000 |
| J014 | JUNIOR CLERK (BPS-11) | | 6 | 6 | 2,090,000 | | 2,157,000 |
| K003 | KEY PUNCH VERIFYING OPERATOR (BPS-08) | | 2 | 2 | 788,000 | | 813,000 |
| P032 | PHOTOGRAPHER (BPS-08) | | 1 | 1 | 252,000 | | 260,000 |
| P127 | PROOF READER (BPS-07) | | 1 | 1 | 244,000 | | 252,000 |
| B033 | BINDER (BPS-06) | | 1 | 1 | 235,000 | | 243,000 |
| P060 | PLATE MAKER (BPS-06) | | 1 | 1 | 235,000 | | 243,000 |
| T022 | TELEPHONE OPERATOR (BPS-06) | | 1 | 1 | 235,000 | | 243,000 |
| E045 | ENUMERATOR (BPS-05) | | 3 | 3 | 683,000 | | 705,000 |
| P127 | PROOF READER (BPS-05) | | 1 | 1 | 228,000 | | 235,000 |
| S172 | STATISTICAL COMPUTER (BPS-05) | | 3 | 3 | 683,000 | | 705,000 |
| S259 | SURVEYOR (BPS-05) | | 2 | 2 | 455,000 | | 470,000 |
| B061 | BOOK BINDER (BPS-04) | | 1 | 1 | 219,000 | | 226,000 |
| D111 | DESPATCH RIDER (BPS-04) | | 1 | 1 | 219,000 | | 226,000 |
| D161 | DRIVER (BPS-04) | | 6 | 6 | 1,647,000 | | 1,700,000 |
| E021 | ELECTRICIAN (BPS-04) | | 1 | 1 | 219,000 | | 226,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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 | 413,000 | | 426,000 |
| B061 | BOOK BINDER | (BPS-01) | 2 | 2 | 404,000 | | 417,000 |
| C089 | CHOWKIDAR | (BPS-01) | 3 | 3 | 608,000 | | 627,000 |
| M004 | MACHINE MAN | (BPS-01) | 1 | 1 | 203,000 | | 209,000 |
| M022 | MALHI | (BPS-01) | 1 | 1 | 203,000 | | 209,000 |
| N003 | NAIB QASID | (BPS-01) | 25 | 25 | 5,059,000 | | 5,221,000 |
| S008 | SANITARY WORKER | (BPS-01) | 3 | 3 | 608,000 | | 627,000 |
| A01152 | Personal pay | | | | 84,000 | 98,000 | 84,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>85,233,000</u> | <u>67,827,000</u> | <u>78,179,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>82,328,000</u> | <u>64,920,000</u> | <u>74,983,000</u> |
| A01201 | Senior Post Allowance | | | | 16,000 | | |
| A01202 | House Rent Allowance | | | | 6,273,000 | 5,465,000 | 5,465,000 |
| A01203 | Conveyance Allowance | | | | 3,875,000 | 4,165,000 | 4,165,000 |
| A01207 | Washing Allowance | | | | 18,000 | 18,000 | 18,000 |
| A0120D | Integrated Allowance | | | | 143,000 | 165,000 | 165,000 |
| A01216 | Qualification Allowance | | | | 85,000 | | |
| A01217 | Medical Allowance | | | | 1,887,000 | 2,010,000 | 2,010,000 |
| A0121N | Personal Allowance | | | | | 7,000 | 7,000 |
| A01224 | Entertainment Allowance | | | | 5,000 | 1,000 | 1,000 |
| A01226 | Computer Allowance | | | | 100,000 | 105,000 | 105,000 |
| A0123E | Executive Allowance | | | | 24,565,000 | | |
| A01241 | Utility allowance for electricity | | | | 229,000 | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 5,737,000 | 5,795,000 | 5,795,000 |
| A0124S | Differential Allowance | | | | 12,506,000 | 12,615,000 | 12,615,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 19,020,000 | 19,281,000 | 19,281,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 15,230,000 | 15,992,000 |
| A01270 | Others | | | | <u>7,869,000</u> | <u>63,000</u> | <u>9,364,000</u> |
| 1 | Other | | | | 7,869,000 | | 9,364,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>2,905,000</u> | <u>2,907,000</u> | <u>3,196,000</u> |
| A01271 | Overtime Allowance | | | | 13,000 | 15,000 | 15,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| KQ0060 | BUREAU OF STATISTICS HEAD OFFICE KARACHI | | | | |
| A01274 | Medical Charges | | 2,892,000 | 2,892,000 | 3,181,000 |
| A02 | TOTAL PROJECT PRE-INVESTMENT ANALYS | | <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> | |
| A02201 | Research and surveys & Exploratory operations | | 8,000,000 | 8,000,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>12,595,000</u> | <u>14,395,000</u> | <u>12,665,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>1,075,000</u> | <u>1,075,000</u> | <u>1,078,000</u> |
| A03201 | Postage and Telegraph | | 65,000 | 65,000 | 68,000 |
| A03202 | Telephone and Trunk call | | 455,000 | 455,000 | 455,000 |
| A03204 | Electronic Communication | | 555,000 | 555,000 | 555,000 |
| A033 | TOTAL UTILITIES | | <u>4,960,000</u> | <u>4,960,000</u> | <u>4,960,000</u> |
| A03301 | Gas | | 250,000 | 250,000 | 250,000 |
| A03302 | Water | | 31,000 | 31,000 | 31,000 |
| A03303 | Electricity | | 4,679,000 | 4,679,000 | 4,679,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>134,000</u> | <u>134,000</u> | <u>141,000</u> |
| A03407 | Rates and Taxes | | 134,000 | 134,000 | 141,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>3,367,000</u> | <u>3,867,000</u> | <u>3,367,000</u> |
| A03805 | Travelling Allowance | | 1,951,000 | 1,951,000 | 1,951,000 |
| A03806 | Transportation of Goods | | 26,000 | 26,000 | 26,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 1,140,000 | 1,640,000 | 1,140,000 |
| A03808 | Conveyance Charges | | 250,000 | 250,000 | 250,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|---------------------------|--------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0153 STATISTICS | | | | | |
| 015301 STATISTICS | | | | | |
| KQ0060 BUREAU OF STATISTICS HEAD OFFICE KARACHI | | | | | |
| A039 TOTAL GENERAL | | | <u>3,059,000</u> | <u>4,359,000</u> | <u>3,119,000</u> |
| A03901 Stationery | | | 596,000 | 896,000 | 656,000 |
| A03902 Printing and Publication | | | 800,000 | 800,000 | 800,000 |
| A03905 Newspapers Periodicals and Books | | | 179,000 | 179,000 | 179,000 |
| A03906 Uniforms and Protective Clothing | | | 324,000 | 324,000 | 324,000 |
| A03919 Payments to other for Service Rendered | | | 200,000 | 200,000 | 200,000 |
| A03955 Computer Stationery | | | 535,000 | 535,000 | 535,000 |
| A03970 Others | | | <u>425,000</u> | <u>1,425,000</u> | <u>425,000</u> |
| 1 Others | | | 425,000 | | 425,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>15,783,000</u> | <u>111,360,000</u> | <u>17,361,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>15,783,000</u> | <u>111,360,000</u> | <u>17,361,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 15,783,000 | 14,283,000 | 17,361,000 |
| A05270 To Others | | | | 97,077,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>2,348,000</u> | <u>3,848,000</u> | <u>2,348,000</u> |
| A130 TOTAL TRANSPORT | | | <u>307,000</u> | <u>1,307,000</u> | <u>307,000</u> |
| A13001 Transport | | | 307,000 | 1,307,000 | 307,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>935,000</u> | <u>1,335,000</u> | <u>935,000</u> |
| A13101 Machinery and Equipment | | | 935,000 | 1,335,000 | 935,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>71,000</u> | <u>171,000</u> | <u>71,000</u> |
| A13201 Furniture and Fixture | | | 71,000 | 171,000 | 71,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>1,035,000</u> | <u>1,035,000</u> | <u>1,035,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| KQ0060 | BUREAU OF STATISTICS HEAD OFFICE KARACHI | | | | |
| A13701 Hardware | | | 1,035,000 | 1,035,000 | 1,035,000 |
| BUREAU OF STATISTICS HEAD OFFICE KARACHI | | | 222,481,000 | 275,590,000 | 211,459,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>16,933,000</u> | <u>13,742,000</u> | <u>19,010,000</u> |
| A011 | TOTAL PAY | | 22 | 22 | <u>10,200,000</u> | <u>6,685,000</u> | <u>10,523,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>1,948,000</u> | <u>2,921,000</u> | <u>2,010,000</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>1,948,000</u> | <u>2,921,000</u> | <u>2,010,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 3 | 3 | 1,948,000 | | 2,010,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 2,921,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 19 | 19 | <u>8,252,000</u> | <u>3,764,000</u> | <u>8,513,000</u> |
| A01151 | Total Basic Pay Other Staff | | 19 | 19 | <u>8,167,000</u> | <u>3,764,000</u> | <u>8,428,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 615,000 | 3,764,000 | 635,000 |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 3 | 3 | 1,775,000 | | 1,832,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 519,000 | | 536,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 855,000 | | 882,000 |
| E045 | ENUMERATOR | (BPS-05) | 3 | 3 | 1,199,000 | | 1,237,000 |
| C089 | CHOWKIDAR | (BPS-01) | 3 | 3 | 1,068,000 | | 1,102,000 |
| N003 | NAIB QASID | (BPS-01) | 3 | 3 | 1,068,000 | | 1,102,000 |
| S008 | SANITARY WORKER | (BPS-01) | 3 | 3 | 1,068,000 | | 1,102,000 |
| A01152 | Personal pay | | | | 85,000 | | 85,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>6,733,000</u> | <u>7,057,000</u> | <u>8,487,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,695,000</u> | <u>7,022,000</u> | <u>8,445,000</u> |
| A01202 | House Rent Allowance | | | | 416,000 | 422,000 | 422,000 |
| A01203 | Conveyance Allowance | | | | 540,000 | 540,000 | 540,000 |
| A01207 | Washing Allowance | | | | 7,000 | 7,000 | 7,000 |
| A0120D | Integrated Allowance | | | | 17,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 278,000 | 282,000 | 282,000 |
| A01226 | Computer Allowance | | | | 19,000 | 19,000 | 19,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0153 STATISTICS | | | | | |
| 015301 STATISTICS | | | | | |
| KX0006 BUREAU OF STATISTICS KHAIRPUR | | | | | |
| A0124R Ad-Hoc Relief Allowance-2022 | | | 646,000 | 607,000 | 607,000 |
| A0124S Differential Allowance | | | 1,430,000 | 1,345,000 | 1,345,000 |
| A0124X Adhoc Relief Allowance 2023 | | | 2,218,000 | 2,084,000 | 2,084,000 |
| A0125E Adhoc Relief Allowance-2024 | | | | 1,693,000 | 1,778,000 |
| A01270 Others | | | <u>1,124,000</u> | | <u>1,338,000</u> |
| 1 Other | | | 1,124,000 | | 1,338,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>38,000</u> | <u>35,000</u> | <u>42,000</u> |
| A01274 Medical Charges | | | 35,000 | 35,000 | 39,000 |
| A01289 Teaching Allowance | | | 3,000 | | 3,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>600,000</u> | <u>385,000</u> | <u>608,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>65,000</u> | <u>65,000</u> | <u>65,000</u> |
| A03201 Postage and Telegraph | | | 9,000 | 9,000 | 9,000 |
| A03202 Telephone and Trunk call | | | 56,000 | 56,000 | 56,000 |
| A033 TOTAL UTILITIES | | | <u>217,000</u> | <u>2,000</u> | <u>217,000</u> |
| A03302 Water | | | 2,000 | 2,000 | 2,000 |
| A03303 Electricity | | | 215,000 | | 215,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>34,000</u> | <u>34,000</u> | <u>37,000</u> |
| A03402 Rent for Office Building | | | 34,000 | 34,000 | 37,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>169,000</u> | <u>169,000</u> | <u>169,000</u> |
| A03805 Travelling Allowance | | | 64,000 | 64,000 | 64,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 105,000 | 105,000 | 105,000 |
| A039 TOTAL GENERAL | | | <u>115,000</u> | <u>115,000</u> | <u>120,000</u> |
| A03901 Stationery | | | 46,000 | 46,000 | 51,000 |
| A03902 Printing and Publication | | | 15,000 | 15,000 | 15,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| KX0006 | BUREAU OF STATISTICS KHAIRPUR | | | | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | 5,000 |
| A03906 | Uniforms and Protective Clothing | | 24,000 | 24,000 | 24,000 |
| A03970 | Others | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 1 | Others | | 25,000 | | 25,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A130 | TOTAL TRANSPORT | | <u>23,000</u> | <u>23,000</u> | <u>23,000</u> |
| A13001 | Transport | | 23,000 | 23,000 | 23,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>23,000</u> | <u>23,000</u> | <u>23,000</u> |
| A13101 | Machinery and Equipment | | 23,000 | 23,000 | 23,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| BUREAU OF STATISTICS KHAIRPUR | | | 17,599,000 | 14,193,000 | 19,684,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>23,784,000</u> | <u>24,478,000</u> | <u>26,721,000</u> |
| A011 | TOTAL PAY | | 31 | 31 | <u>12,287,000</u> | <u>12,091,000</u> | <u>12,664,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>5,593,000</u> | <u>7,957,000</u> | <u>5,756,000</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>5,094,000</u> | <u>7,425,000</u> | <u>5,257,000</u> |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 2 | 2 | 1,504,000 | | 1,552,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 5 | 5 | 3,221,000 | | 3,324,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 369,000 | 7,425,000 | 381,000 |
| A01102 | Personal pay | | | | 499,000 | 532,000 | 499,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 23 | 23 | <u>6,694,000</u> | <u>4,134,000</u> | <u>6,908,000</u> |
| A01151 | Total Basic Pay Other Staff | | 23 | 23 | <u>6,690,000</u> | <u>4,125,000</u> | <u>6,904,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 615,000 | 4,125,000 | 635,000 |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 4 | 4 | 1,604,000 | | 1,655,000 |
| S181 | STENOGRAPHER | (BPS-14) | 1 | 1 | 370,000 | | 382,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 325,000 | | 335,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 611,000 | | 631,000 |
| E045 | ENUMERATOR | (BPS-05) | 2 | 2 | 500,000 | | 516,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 241,000 | | 249,000 |
| C089 | CHOWKIDAR | (BPS-01) | 3 | 3 | 670,000 | | 691,000 |
| M004 | MACHINE MAN | (BPS-01) | 1 | 1 | 222,000 | | 229,000 |
| N003 | NAIB QASID | (BPS-01) | 4 | 4 | 1,087,000 | | 1,122,000 |
| S008 | SANITARY WORKER | (BPS-01) | 2 | 2 | 445,000 | | 459,000 |
| A01152 | Personal pay | | | | 4,000 | 9,000 | 4,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>11,497,000</u> | <u>12,387,000</u> | <u>14,057,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>11,427,000</u> | <u>12,317,000</u> | <u>13,980,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0153 STATISTICS | | | | | |
| 015301 STATISTICS | | | | | |
| LN0009 BUREAU OF STATISTICS LARKANA | | | | | |
| A01202 House Rent Allowance | | | 951,000 | 939,000 | 939,000 |
| A01203 Conveyance Allowance | | | 841,000 | 799,000 | 799,000 |
| A01207 Washing Allowance | | | 9,000 | 9,000 | 9,000 |
| A0120D Integrated Allowance | | | 21,000 | 11,000 | 11,000 |
| A01217 Medical Allowance | | | 468,000 | 438,000 | 438,000 |
| A01226 Computer Allowance | | | 19,000 | 118,000 | 118,000 |
| A0124R Ad-Hoc Relief Allowance-2022 | | | 1,206,000 | 1,091,000 | 1,091,000 |
| A0124S Differential Allowance | | | 2,638,000 | 2,391,000 | 2,391,000 |
| A0124X Adhoc Relief Allowance 2023 | | | 3,998,000 | 3,621,000 | 3,621,000 |
| A0125E Adhoc Relief Allowance-2024 | | | | 2,900,000 | 3,045,000 |
| A01270 Others | | | <u>1,276,000</u> | | <u>1,518,000</u> |
| 1 Other | | | 1,276,000 | | 1,518,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>70,000</u> | <u>70,000</u> | <u>77,000</u> |
| A01274 Medical Charges | | | 70,000 | 70,000 | 77,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>387,000</u> | <u>279,000</u> | <u>391,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A03201 Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 Telephone and Trunk call | | | 24,000 | 24,000 | 24,000 |
| A033 TOTAL UTILITIES | | | <u>108,000</u> | | <u>108,000</u> |
| A03303 Electricity | | | 108,000 | | 108,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>14,000</u> | <u>14,000</u> | <u>15,000</u> |
| A03407 Rates and Taxes | | | 14,000 | 14,000 | 15,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>133,000</u> | <u>133,000</u> | <u>133,000</u> |
| A03805 Travelling Allowance | | | 48,000 | 48,000 | 48,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 85,000 | 85,000 | 85,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| LN0009 | BUREAU OF STATISTICS LARKANA | | | | |
| A039 | TOTAL GENERAL | | <u>102,000</u> | <u>102,000</u> | <u>105,000</u> |
| A03901 | Stationery | | 26,000 | 26,000 | 29,000 |
| A03902 | Printing and Publication | | 15,000 | 15,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | 20,000 | 20,000 | 20,000 |
| A03906 | Uniforms and Protective Clothing | | 19,000 | 19,000 | 19,000 |
| A03970 | Others | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| 1 | Others | | 22,000 | | 22,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>71,000</u> | <u>71,000</u> | <u>71,000</u> |
| A130 | TOTAL TRANSPORT | | <u>28,000</u> | <u>28,000</u> | <u>28,000</u> |
| A13001 | Transport | | 28,000 | 28,000 | 28,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>23,000</u> | <u>23,000</u> | <u>23,000</u> |
| A13101 | Machinery and Equipment | | 23,000 | 23,000 | 23,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| BUREAU OF STATISTICS LARKANA | | | 24,242,000 | 24,828,000 | 27,183,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>12,350,000</u> | <u>13,308,000</u> | <u>14,750,000</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>6,963,000</u> | <u>6,715,000</u> | <u>7,185,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 4 | 4 | <u>3,153,000</u> | <u>3,997,000</u> | <u>3,254,000</u> |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | <u>3,153,000</u> | <u>3,997,000</u> | <u>3,254,000</u> |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 2 | 2 | 1,676,000 | | 1,730,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 2 | 2 | 1,477,000 | | 1,524,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 3,997,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 13 | 13 | <u>3,810,000</u> | <u>2,718,000</u> | <u>3,931,000</u> |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | <u>3,763,000</u> | <u>2,660,000</u> | <u>3,884,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 369,000 | 2,660,000 | 381,000 |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 3 | 3 | 1,144,000 | | 1,181,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 334,000 | | 345,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 263,000 | | 271,000 |
| E063 | ENUMERATOR | (BPS-05) | 1 | 1 | 258,000 | | 266,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 248,000 | | 256,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 459,000 | | 474,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 459,000 | | 474,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 229,000 | | 236,000 |
| A01152 | Personal pay | | | | 47,000 | 58,000 | 47,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>5,387,000</u> | <u>6,593,000</u> | <u>7,565,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,352,000</u> | <u>6,558,000</u> | <u>7,526,000</u> |
| A01202 | House Rent Allowance | | | | 344,000 | 378,000 | 378,000 |
| A01203 | Conveyance Allowance | | | | 392,000 | 448,000 | 448,000 |
| A0120D | Integrated Allowance | | | | 10,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 183,000 | 200,000 | 200,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0153 STATISTICS | | | | | |
| 015301 STATISTICS | | | | | |
| MP0009 BUREAU OF STATISTICS MIRPURKHAS | | | | | |
| A0124R Ad-Hoc Relief Allowance-2022 | | | 563,000 | 607,000 | 607,000 |
| A0124S Differential Allowance | | | 1,223,000 | 1,320,000 | 1,320,000 |
| A0124X Adhoc Relief Allowance 2023 | | | 1,890,000 | 2,015,000 | 2,015,000 |
| A0125E Adhoc Relief Allowance-2024 | | | | 1,579,000 | 1,658,000 |
| A01270 Others | | | <u>747,000</u> | | <u>889,000</u> |
| 1 Other | | | 747,000 | | 889,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>35,000</u> | <u>35,000</u> | <u>39,000</u> |
| A01274 Medical Charges | | | 35,000 | 35,000 | 39,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>541,000</u> | <u>289,000</u> | <u>544,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>55,000</u> | <u>55,000</u> | <u>55,000</u> |
| A03201 Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 Telephone and Trunk call | | | 49,000 | 49,000 | 49,000 |
| A033 TOTAL UTILITIES | | | <u>276,000</u> | <u>24,000</u> | <u>276,000</u> |
| A03301 Gas | | | 24,000 | 24,000 | 24,000 |
| A03303 Electricity | | | 252,000 | | 252,000 |
| 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>136,000</u> | <u>136,000</u> | <u>136,000</u> |
| A03805 Travelling Allowance | | | 64,000 | 64,000 | 64,000 |
| A03806 Transportation of Goods | | | 6,000 | 6,000 | 6,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 66,000 | 66,000 | 66,000 |
| A039 TOTAL GENERAL | | | <u>66,000</u> | <u>66,000</u> | <u>69,000</u> |
| A03901 Stationery | | | 26,000 | 26,000 | 29,000 |
| A03902 Printing and Publication | | | 9,000 | 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 |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| MP0009 | BUREAU OF STATISTICS MIRPURKHAS | | | | |
| 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>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 1 | Others | | 20,000 | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>76,000</u> | <u>76,000</u> | <u>76,000</u> |
| A130 | TOTAL TRANSPORT | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A13001 | Transport | | 25,000 | 25,000 | 25,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13101 | Machinery and Equipment | | 17,000 | 17,000 | 17,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13201 | Furniture and Fixture | | 17,000 | 17,000 | 17,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13701 | Hardware | | 17,000 | 17,000 | 17,000 |
| BUREAU OF STATISTICS MIRPURKHAS | | | 12,967,000 | 13,673,000 | 15,370,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>3,426,000</u> | <u>2,319,000</u> | <u>3,912,000</u> |
| A011 | TOTAL PAY | | 7 | 7 | <u>2,312,000</u> | <u>1,113,000</u> | <u>2,386,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>686,000</u> | <u>753,000</u> | <u>708,000</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>686,000</u> | <u>753,000</u> | <u>708,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 686,000 | | 708,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 753,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 6 | 6 | <u>1,626,000</u> | <u>360,000</u> | <u>1,678,000</u> |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | <u>1,620,000</u> | <u>357,000</u> | <u>1,672,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 357,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 1 | 1 | 359,000 | | 370,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 316,000 | | 326,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 297,000 | | 307,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | 1 | 216,000 | | 223,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | 1 | 216,000 | | 223,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 216,000 | | 223,000 |
| A01152 | Personal pay | | | | 6,000 | 3,000 | 6,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,114,000</u> | <u>1,206,000</u> | <u>1,526,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,079,000</u> | <u>1,171,000</u> | <u>1,487,000</u> |
| A01202 | House Rent Allowance | | | | 64,000 | 73,000 | 73,000 |
| A01203 | Conveyance Allowance | | | | 75,000 | 85,000 | 85,000 |
| A01207 | Washing Allowance | | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | | 10,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 36,000 | 40,000 | 40,000 |
| A01233 | Unattractive Area Allowance | | | | 33,000 | 38,000 | 38,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 93,000 | 100,000 | 100,000 |
| A0124S | Differential Allowance | | | | 204,000 | 218,000 | 218,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0153 | STATISTICS | | | | | |
| 015301 | STATISTICS | | | | | |
| MX0006 | BUREAU OF STATISTICS THAR AT MITHI | | | | | |
| A0124X | Adhoc Relief Allowance 2023 | | | 308,000 | 330,000 | 330,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 274,000 | 288,000 |
| A01270 | Others | | | <u>254,000</u> | | <u>302,000</u> |
| 1 | Other | | | 254,000 | | 302,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>35,000</u> | <u>35,000</u> | <u>39,000</u> |
| A01274 | Medical Charges | | | 35,000 | 35,000 | 39,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>478,000</u> | <u>408,000</u> | <u>483,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>28,000</u> | <u>28,000</u> | <u>28,000</u> |
| A03201 | Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | | 22,000 | 22,000 | 22,000 |
| A033 | TOTAL UTILITIES | | | <u>205,000</u> | <u>135,000</u> | <u>205,000</u> |
| A03301 | Gas | | | 58,000 | 58,000 | 58,000 |
| A03302 | Water | | | 77,000 | 77,000 | 77,000 |
| A03303 | Electricity | | | 70,000 | | 70,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>129,000</u> | <u>129,000</u> | <u>129,000</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 | | | 80,000 | 80,000 | 80,000 |
| A039 | TOTAL GENERAL | | | <u>116,000</u> | <u>116,000</u> | <u>121,000</u> |
| A03901 | Stationery | | | 45,000 | 45,000 | 50,000 |
| A03902 | Printing and Publication | | | 15,000 | 15,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | | 17,000 | 17,000 | 17,000 |
| A03906 | Uniforms and Protective Clothing | | | 19,000 | 19,000 | 19,000 |
| A03970 | Others | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 1 | Others | | | 20,000 | | 20,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| MX0006 | BUREAU OF STATISTICS THAR AT MITHI | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>46,000</u> | <u>46,000</u> | <u>46,000</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>23,000</u> | <u>23,000</u> | <u>23,000</u> |
| A13101 | Machinery and Equipment | | 23,000 | 23,000 | 23,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13201 | Furniture and Fixture | | 17,000 | 17,000 | 17,000 |
| BUREAU OF STATISTICS THAR AT MITHI | | | 3,950,000 | 2,773,000 | 4,441,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>3,765,000</u> | <u>3,412,000</u> | <u>4,271,000</u> |
| A011 | TOTAL PAY | | 6 | 6 | <u>2,142,000</u> | <u>1,649,000</u> | <u>2,209,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>948,000</u> | <u>924,000</u> | <u>978,000</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>948,000</u> | <u>924,000</u> | <u>978,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 948,000 | | 978,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 924,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 5 | 5 | <u>1,194,000</u> | <u>725,000</u> | <u>1,231,000</u> |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | <u>1,194,000</u> | <u>725,000</u> | <u>1,231,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 725,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 1 | 1 | 328,000 | | 338,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 272,000 | | 281,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | 1 | 198,000 | | 204,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | 1 | 198,000 | | 204,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 198,000 | | 204,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,623,000</u> | <u>1,763,000</u> | <u>2,062,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,595,000</u> | <u>1,735,000</u> | <u>2,031,000</u> |
| A01202 | House Rent Allowance | | | | 106,000 | 106,000 | 106,000 |
| A01203 | Conveyance Allowance | | | | 129,000 | 129,000 | 129,000 |
| A01207 | Washing Allowance | | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 75,000 | 75,000 | 75,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 160,000 | 152,000 | 152,000 |
| A0124S | Differential Allowance | | | | 351,000 | 334,000 | 334,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 529,000 | 504,000 | 504,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 421,000 | 442,000 |
| A01270 | Others | | | | <u>231,000</u> | | <u>275,000</u> |
| 1 | Other | | | | 231,000 | | 275,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0153 STATISTICS | | | | | |
| 015301 STATISTICS | | | | | |
| MY0007 BUREAU OF STATISTICS MATIARI | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>28,000</u> | <u>28,000</u> | <u>31,000</u> |
| A01274 Medical Charges | | | 28,000 | 28,000 | 31,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>583,000</u> | <u>225,000</u> | <u>585,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>34,000</u> | <u>34,000</u> | <u>34,000</u> |
| A03201 Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 Telephone and Trunk call | | | 28,000 | 28,000 | 28,000 |
| A033 TOTAL UTILITIES | | | <u>394,000</u> | <u>36,000</u> | <u>394,000</u> |
| A03301 Gas | | | 24,000 | 24,000 | 24,000 |
| A03302 Water | | | 12,000 | 12,000 | 12,000 |
| A03303 Electricity | | | 358,000 | | 358,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>92,000</u> | <u>92,000</u> | <u>92,000</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 | | | 52,000 | 52,000 | 52,000 |
| A03808 Conveyance Charges | | | 6,000 | 6,000 | 6,000 |
| A039 TOTAL GENERAL | | | <u>63,000</u> | <u>63,000</u> | <u>65,000</u> |
| A03901 Stationery | | | 20,000 | 20,000 | 22,000 |
| 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 |
| A03970 Others | | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| 1 Others | | | 22,000 | | 22,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>34,000</u> | <u>34,000</u> | <u>34,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| MY0007 | BUREAU OF STATISTICS MATIARI | | | | |
| A130 | TOTAL TRANSPORT | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13001 | Transport | | 17,000 | 17,000 | 17,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13201 | Furniture and Fixture | | 17,000 | 17,000 | 17,000 |
| BUREAU OF STATISTICS MATIARI | | | 4,382,000 | 3,671,000 | 4,890,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| NX0006 | BUREAU OF STATISTICS NAUSHERO FEROZE | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>9,552,000</u> | <u>7,750,000</u> | <u>9,966,000</u> |
| A011 | TOTAL PAY | | 14 | 14 | <u>5,104,000</u> | <u>3,760,000</u> | <u>5,266,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,814,000</u> | <u>1,849,000</u> | <u>1,872,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,814,000</u> | <u>1,849,000</u> | <u>1,872,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 2 | 2 | 1,814,000 | | 1,872,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 1,849,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>3,290,000</u> | <u>1,911,000</u> | <u>3,394,000</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>3,255,000</u> | <u>1,872,000</u> | <u>3,359,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 1,872,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 2 | 2 | 738,000 | | 762,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 324,000 | | 334,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 611,000 | | 631,000 |
| E045 | ENUMERATOR | (BPS-05) | 1 | 1 | 250,000 | | 258,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 444,000 | | 458,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 444,000 | | 458,000 |
| S008 | SANITARY WORKER | (BPS-01) | 2 | 2 | 444,000 | | 458,000 |
| A01152 | Personal pay | | | | 35,000 | 39,000 | 35,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>4,448,000</u> | <u>3,990,000</u> | <u>4,700,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,424,000</u> | <u>3,966,000</u> | <u>4,674,000</u> |
| A01202 | House Rent Allowance | | | | 277,000 | 230,000 | 230,000 |
| A01203 | Conveyance Allowance | | | | 354,000 | 283,000 | 283,000 |
| A01207 | Washing Allowance | | | | 8,000 | 8,000 | 8,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 208,000 | 173,000 | 173,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 455,000 | 348,000 | 348,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0153 STATISTICS | | | | | |
| 015301 STATISTICS | | | | | |
| NX0006 BUREAU OF STATISTICS NAUSHERO FEROZE | | | | | |
| A0124S Differential Allowance | | | 1,011,000 | 768,000 | 768,000 |
| A0124X Adhoc Relief Allowance 2023 | | | 1,546,000 | 1,165,000 | 1,165,000 |
| A0125E Adhoc Relief Allowance-2024 | | | | 980,000 | 1,029,000 |
| A01270 Others | | | <u>554,000</u> | | <u>659,000</u> |
| 1 Other | | | 554,000 | | 659,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>24,000</u> | <u>24,000</u> | <u>26,000</u> |
| A01274 Medical Charges | | | 24,000 | 24,000 | 26,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>288,000</u> | <u>180,000</u> | <u>290,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>47,000</u> | <u>47,000</u> | <u>47,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 Telephone and Trunk call | | | 42,000 | 42,000 | 42,000 |
| A033 TOTAL UTILITIES | | | <u>108,000</u> | | <u>108,000</u> |
| A03303 Electricity | | | 108,000 | | 108,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>71,000</u> | <u>71,000</u> | <u>71,000</u> |
| A03805 Travelling Allowance | | | 32,000 | 32,000 | 32,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 39,000 | 39,000 | 39,000 |
| A039 TOTAL GENERAL | | | <u>62,000</u> | <u>62,000</u> | <u>64,000</u> |
| A03901 Stationery | | | 20,000 | 20,000 | 22,000 |
| A03902 Printing and Publication | | | 7,000 | 7,000 | 7,000 |
| A03906 Uniforms and Protective Clothing | | | 3,000 | 3,000 | 3,000 |
| A03970 Others | | | <u>32,000</u> | <u>32,000</u> | <u>32,000</u> |
| 1 Others | | | 32,000 | | 32,000 |
| BUREAU OF STATISTICS NAUSHERO FEROZE | | | 9,840,000 | 7,930,000 | 10,256,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>9,108,000</u> | <u>8,644,000</u> | <u>10,560,000</u> |
| A011 | TOTAL PAY | | 16 | 16 | <u>5,354,000</u> | <u>4,340,000</u> | <u>5,526,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>2,616,000</u> | <u>3,200,000</u> | <u>2,700,000</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>2,602,000</u> | <u>3,200,000</u> | <u>2,686,000</u> |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 1 | 1 | 1,083,000 | | 1,118,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 2 | 2 | 1,519,000 | | 1,568,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 3,200,000 | |
| A01102 | Personal pay | | | | 14,000 | | 14,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 13 | 13 | <u>2,738,000</u> | <u>1,140,000</u> | <u>2,826,000</u> |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | <u>2,692,000</u> | <u>1,135,000</u> | <u>2,780,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 246,000 | 1,135,000 | 254,000 |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 2 | 2 | 552,000 | | 570,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 2 | 2 | 485,000 | | 501,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 211,000 | | 218,000 |
| E045 | ENUMERATOR | (BPS-05) | 1 | 1 | 187,000 | | 193,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 180,000 | | 186,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 333,000 | | 344,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 332,000 | | 343,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 166,000 | | 171,000 |
| A01152 | Personal pay | | | | 46,000 | 5,000 | 46,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>3,754,000</u> | <u>4,304,000</u> | <u>5,034,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,742,000</u> | <u>4,292,000</u> | <u>5,021,000</u> |
| A01202 | House Rent Allowance | | | | 262,000 | 282,000 | 282,000 |
| A01203 | Conveyance Allowance | | | | 313,000 | 332,000 | 332,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0153 | STATISTICS | | | | | |
| 015301 | STATISTICS | | | | | |
| SB0008 | BUREAU OF STATISTICS BENAZIRABAD | | | | | |
| A01207 | Washing Allowance | | | 3,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 15,000 | | |
| A01217 | Medical Allowance | | | 147,000 | 140,000 | 140,000 |
| A01226 | Computer Allowance | | | 17,000 | 19,000 | 19,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | 380,000 | 384,000 | 384,000 |
| A0124S | Differential Allowance | | | 824,000 | 829,000 | 829,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | 1,211,000 | 1,276,000 | 1,276,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 1,028,000 | 1,079,000 |
| A01270 | Others | | | <u>570,000</u> | | <u>678,000</u> |
| 1 | Other | | | 570,000 | | 678,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>12,000</u> | <u>12,000</u> | <u>13,000</u> |
| A01274 | Medical Charges | | | 12,000 | 12,000 | 13,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>332,000</u> | <u>241,000</u> | <u>335,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>47,000</u> | <u>47,000</u> | <u>47,000</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | | 42,000 | 42,000 | 42,000 |
| A033 | TOTAL UTILITIES | | | <u>91,000</u> | | <u>91,000</u> |
| A03303 | Electricity | | | 91,000 | | 91,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A03805 | Travelling Allowance | | | 40,000 | 40,000 | 40,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 80,000 | 80,000 | 80,000 |
| A039 | TOTAL GENERAL | | | <u>74,000</u> | <u>74,000</u> | <u>77,000</u> |
| A03901 | Stationery | | | 26,000 | 26,000 | 29,000 |
| A03902 | Printing and Publication | | | 7,000 | 7,000 | 7,000 |
| A03906 | Uniforms and Protective Clothing | | | 19,000 | 19,000 | 19,000 |
| A03970 | Others | | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| SB0008 | BUREAU OF STATISTICS BENAZIRABAD | | | | |
| 1 | Others | | 22,000 | | 22,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>43,000</u> | <u>43,000</u> | <u>43,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>23,000</u> | <u>23,000</u> | <u>23,000</u> |
| A13101 | Machinery and Equipment | | 23,000 | 23,000 | 23,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| BUREAU OF STATISTICS BENAZIRABAD | | | 9,483,000 | 8,928,000 | 10,938,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>8,335,000</u> | <u>10,369,000</u> | <u>10,539,000</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>4,464,000</u> | <u>5,082,000</u> | <u>4,606,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>1,442,000</u> | <u>2,260,000</u> | <u>1,488,000</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>1,442,000</u> | <u>2,260,000</u> | <u>1,488,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 3 | 3 | 1,442,000 | | 1,488,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 2,260,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 15 | <u>3,022,000</u> | <u>2,822,000</u> | <u>3,118,000</u> |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | <u>3,010,000</u> | <u>2,803,000</u> | <u>3,106,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 369,000 | 2,803,000 | 381,000 |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 3 | 3 | 804,000 | | 830,000 |
| D026 | DATA PROCESSING ASSISTANT | (BPS-12) | 1 | 1 | 235,000 | | 243,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 295,000 | | 304,000 |
| E063 | ENUMERATOR | (BPS-05) | 1 | 1 | 180,000 | | 186,000 |
| C089 | CHOWKIDAR | (BPS-01) | 3 | 3 | 482,000 | | 497,000 |
| N003 | NAIB QASID | (BPS-01) | 3 | 3 | 484,000 | | 499,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 161,000 | | 166,000 |
| A01152 | Personal pay | | | | 12,000 | 19,000 | 12,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>3,871,000</u> | <u>5,287,000</u> | <u>5,933,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,871,000</u> | <u>5,287,000</u> | <u>5,933,000</u> |
| A01202 | House Rent Allowance | | | | 244,000 | 302,000 | 302,000 |
| A01203 | Conveyance Allowance | | | | 339,000 | 417,000 | 417,000 |
| A01207 | Washing Allowance | | | | 5,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 1,000 | | |
| A01217 | Medical Allowance | | | | 184,000 | 224,000 | 224,000 |
| A01226 | Computer Allowance | | | | 8,000 | 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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0153 STATISTICS | | | | | |
| 015301 STATISTICS | | | | | |
| SN0006 BUREAU OF STATISTICS SANGHAR | | | | | |
| A0124R Ad-Hoc Relief Allowance-2022 | | | 395,000 | 458,000 | 458,000 |
| A0124S Differential Allowance | | | 873,000 | 1,015,000 | 1,015,000 |
| A0124X Adhoc Relief Allowance 2023 | | | 1,334,000 | 1,556,000 | 1,556,000 |
| A0125E Adhoc Relief Allowance-2024 | | | | 1,300,000 | 1,365,000 |
| A01270 Others | | | <u>488,000</u> | | <u>581,000</u> |
| 1 Other | | | 488,000 | | 581,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>406,000</u> | <u>229,000</u> | <u>408,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 Telephone and Trunk call | | | 65,000 | 65,000 | 65,000 |
| A033 TOTAL UTILITIES | | | <u>177,000</u> | | <u>177,000</u> |
| A03303 Electricity | | | 177,000 | | 177,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>102,000</u> | <u>102,000</u> | <u>102,000</u> |
| A03805 Travelling Allowance | | | 48,000 | 48,000 | 48,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 47,000 | 47,000 | 47,000 |
| A03808 Conveyance Charges | | | 7,000 | 7,000 | 7,000 |
| A039 TOTAL GENERAL | | | <u>57,000</u> | <u>57,000</u> | <u>59,000</u> |
| A03901 Stationery | | | 20,000 | 20,000 | 22,000 |
| 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>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| 1 Others | | | 22,000 | | 22,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| SN0006 | BUREAU OF STATISTICS SANGHAR | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13201 | Furniture and Fixture | | 17,000 | 17,000 | 17,000 |
| BUREAU OF STATISTICS SANGHAR | | | 8,758,000 | 10,615,000 | 10,964,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>7,146,000</u> | <u>5,372,000</u> | <u>7,538,000</u> |
| A011 | TOTAL PAY | | 14 | 14 | <u>4,127,000</u> | <u>2,666,000</u> | <u>4,259,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,450,000</u> | <u>1,849,000</u> | <u>1,496,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,450,000</u> | <u>1,849,000</u> | <u>1,496,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 2 | 2 | 1,450,000 | | 1,496,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 1,849,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>2,677,000</u> | <u>817,000</u> | <u>2,763,000</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>2,677,000</u> | <u>817,000</u> | <u>2,763,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 817,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 2 | 2 | 603,000 | | 622,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 264,000 | | 272,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 498,000 | | 514,000 |
| E045 | ENUMERATOR | (BPS-05) | 2 | 2 | 407,000 | | 420,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 363,000 | | 375,000 |
| N003 | NAIB QASID | (BPS-01) | 2 | 2 | 362,000 | | 374,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 180,000 | | 186,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>3,019,000</u> | <u>2,706,000</u> | <u>3,279,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,991,000</u> | <u>2,678,000</u> | <u>3,248,000</u> |
| A01202 | House Rent Allowance | | | | 193,000 | 163,000 | 163,000 |
| A01203 | Conveyance Allowance | | | | 243,000 | 194,000 | 194,000 |
| A01207 | Washing Allowance | | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | | | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 115,000 | 98,000 | 98,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 299,000 | 237,000 | 237,000 |
| A0124S | Differential Allowance | | | | 668,000 | 526,000 | 526,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 1,020,000 | 794,000 | 794,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0153 STATISTICS | | | | | |
| 015301 STATISTICS | | | | | |
| SQ0006 BUREAU OF STATISTICS SHIKARPUR | | | | | |
| A0125E Adhoc Relief Allowance-2024 | | | | 653,000 | 686,000 |
| A01270 Others | | | <u>451,000</u> | | <u>537,000</u> |
| 1 Other | | | 451,000 | | 537,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>28,000</u> | <u>28,000</u> | <u>31,000</u> |
| A01274 Medical Charges | | | 28,000 | 28,000 | 31,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,203,000</u> | <u>845,000</u> | <u>1,225,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>55,000</u> | <u>55,000</u> | <u>55,000</u> |
| A03201 Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 Telephone and Trunk call | | | 49,000 | 49,000 | 49,000 |
| A033 TOTAL UTILITIES | | | <u>358,000</u> | | <u>358,000</u> |
| A03303 Electricity | | | 358,000 | | 358,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>147,000</u> | <u>147,000</u> | <u>162,000</u> |
| A03402 Rent for Office Building | | | 147,000 | 147,000 | 162,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>315,000</u> | <u>315,000</u> | <u>315,000</u> |
| A03805 Travelling Allowance | | | 159,000 | 159,000 | 159,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 156,000 | 156,000 | 156,000 |
| A039 TOTAL GENERAL | | | <u>328,000</u> | <u>328,000</u> | <u>335,000</u> |
| A03901 Stationery | | | 72,000 | 72,000 | 79,000 |
| A03902 Printing and Publication | | | 57,000 | 57,000 | 57,000 |
| A03905 Newspapers Periodicals and Books | | | 22,000 | 22,000 | 22,000 |
| A03906 Uniforms and Protective Clothing | | | 7,000 | 7,000 | 7,000 |
| A03970 Others | | | <u>170,000</u> | <u>170,000</u> | <u>170,000</u> |
| 1 Others | | | 170,000 | | 170,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0153 STATISTICS | | | | | |
| 015301 STATISTICS | | | | | |
| SQ0006 BUREAU OF STATISTICS SHIKARPUR | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>142,000</u> | <u>142,000</u> | <u>142,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>62,000</u> | <u>62,000</u> | <u>62,000</u> |
| A13101 Machinery and Equipment | | | 62,000 | 62,000 | 62,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>53,000</u> | <u>53,000</u> | <u>53,000</u> |
| A13201 Furniture and Fixture | | | 53,000 | 53,000 | 53,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>27,000</u> | <u>27,000</u> | <u>27,000</u> |
| A13701 Hardware | | | 27,000 | 27,000 | 27,000 |
| BUREAU OF STATISTICS SHIKARPUR | | | 8,491,000 | 6,359,000 | 8,905,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>21,807,000</u> | <u>18,166,000</u> | <u>24,655,000</u> |
| A011 | TOTAL PAY | | 31 | 31 | <u>13,068,000</u> | <u>8,764,000</u> | <u>13,484,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>7,529,000</u> | <u>3,547,000</u> | <u>7,768,000</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>7,463,000</u> | <u>3,547,000</u> | <u>7,702,000</u> |
| D045 | DEPUTY DIRECTOR | (BPS-18) | 2 | 2 | 2,060,000 | | 2,126,000 |
| S175 | STATISTICAL OFFICER | (BPS-17) | 6 | 6 | 4,895,000 | | 5,052,000 |
| A119 | ASSISTANT | (BPS-16) | 1 | 1 | 508,000 | 3,547,000 | 524,000 |
| A01102 | Personal pay | | | | 66,000 | | 66,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 22 | 22 | <u>5,539,000</u> | <u>5,217,000</u> | <u>5,716,000</u> |
| A01151 | Total Basic Pay Other Staff | | 22 | 22 | <u>5,522,000</u> | <u>5,214,000</u> | <u>5,699,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 2 | 2 | 615,000 | 5,214,000 | 635,000 |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 4 | 4 | 1,273,000 | | 1,314,000 |
| S181 | STENOGRAPHER | (BPS-14) | 1 | 1 | 319,000 | | 329,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 279,000 | | 288,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 176,000 | | 182,000 |
| E063 | ENUMERATOR | (BPS-05) | 4 | 4 | 1,000,000 | | 1,032,000 |
| D161 | DRIVER | (BPS-04) | 1 | 1 | 208,000 | | 215,000 |
| C089 | CHOWKIDAR | (BPS-01) | 2 | 2 | 381,000 | | 393,000 |
| M004 | MACHINE MAN | (BPS-01) | 1 | 1 | 192,000 | | 198,000 |
| N003 | NAIB QASID | (BPS-01) | 3 | 3 | 697,000 | | 719,000 |
| S008 | SANITARY WORKER | (BPS-01) | 2 | 2 | 382,000 | | 394,000 |
| A01152 | Personal pay | | | | 17,000 | 3,000 | 17,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>8,739,000</u> | <u>9,402,000</u> | <u>11,171,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>8,622,000</u> | <u>9,285,000</u> | <u>11,042,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| SY0009 | BUREAU OF STATISTICS SUKKUR | | | | |
| A01202 | House Rent Allowance | | 721,000 | 765,000 | 765,000 |
| A01203 | Conveyance Allowance | | 661,000 | 670,000 | 670,000 |
| A01207 | Washing Allowance | | 9,000 | 8,000 | 8,000 |
| A0120D | Integrated Allowance | | 23,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | 333,000 | 331,000 | 331,000 |
| A01226 | Computer Allowance | | 19,000 | 19,000 | 19,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | 849,000 | 791,000 | 791,000 |
| A0124S | Differential Allowance | | 1,898,000 | 1,731,000 | 1,731,000 |
| A0124X | Adhoc Relief Allowance 2023 | | 2,726,000 | 2,726,000 | 2,726,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | 2,221,000 | 2,332,000 |
| A01270 | Others | | <u>1,383,000</u> | | <u>1,646,000</u> |
| 1 | Other | | 1,383,000 | | 1,646,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>117,000</u> | <u>117,000</u> | <u>129,000</u> |
| A01274 | Medical Charges | | 117,000 | 117,000 | 129,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>693,000</u> | <u>425,000</u> | <u>695,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>61,000</u> | <u>61,000</u> | <u>61,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | 56,000 | 56,000 | 56,000 |
| A033 | TOTAL UTILITIES | | <u>292,000</u> | <u>24,000</u> | <u>292,000</u> |
| A03302 | Water | | 24,000 | 24,000 | 24,000 |
| A03303 | Electricity | | 268,000 | | 268,000 |
| 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 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>215,000</u> | <u>215,000</u> | <u>215,000</u> |
| A03805 | Travelling Allowance | | 127,000 | 127,000 | 127,000 |
| A03806 | Transportation of Goods | | 5,000 | 5,000 | 5,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| SY0009 | BUREAU OF STATISTICS SUKKUR | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 66,000 | 66,000 | 66,000 |
| A03808 | Conveyance Charges | | 17,000 | 17,000 | 17,000 |
| A039 | TOTAL GENERAL | | <u>123,000</u> | <u>123,000</u> | <u>125,000</u> |
| A03901 | Stationery | | 22,000 | 22,000 | 24,000 |
| A03902 | Printing and Publication | | 15,000 | 15,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | 20,000 | 20,000 | 20,000 |
| A03906 | Uniforms and Protective Clothing | | 44,000 | 44,000 | 44,000 |
| A03970 | Others | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| 1 | Others | | 22,000 | | 22,000 |
| 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>59,000</u> | <u>59,000</u> | <u>59,000</u> |
| A130 | TOTAL TRANSPORT | | <u>21,000</u> | <u>21,000</u> | <u>21,000</u> |
| A13001 | Transport | | 21,000 | 21,000 | 21,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>21,000</u> | <u>21,000</u> | <u>21,000</u> |
| A13101 | Machinery and Equipment | | 21,000 | 21,000 | 21,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13201 | Furniture and Fixture | | 17,000 | 17,000 | 17,000 |
| BUREAU OF STATISTICS SUKKUR | | | 22,559,000 | 20,150,000 | 25,409,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>4,294,000</u> | <u>3,428,000</u> | <u>4,451,000</u> |
| A011 | TOTAL PAY | | 7 | 7 | <u>2,293,000</u> | <u>1,652,000</u> | <u>2,363,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>948,000</u> | <u>753,000</u> | <u>978,000</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>948,000</u> | <u>753,000</u> | <u>978,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 948,000 | | 978,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 753,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 6 | 6 | <u>1,345,000</u> | <u>899,000</u> | <u>1,385,000</u> |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | <u>1,277,000</u> | <u>899,000</u> | <u>1,317,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 899,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 1 | 1 | 283,000 | | 292,000 |
| D026 | DATA PROCESSING ASSISTANT | (BPS-12) | 1 | 1 | 248,000 | | 256,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 235,000 | | 243,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | 1 | 171,000 | | 176,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | 1 | 170,000 | | 175,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 170,000 | | 175,000 |
| A01152 | Personal pay | | | | 68,000 | | 68,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>2,001,000</u> | <u>1,776,000</u> | <u>2,088,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,973,000</u> | <u>1,748,000</u> | <u>2,057,000</u> |
| A01202 | House Rent Allowance | | | | 137,000 | 113,000 | 113,000 |
| A01203 | Conveyance Allowance | | | | 179,000 | 143,000 | 143,000 |
| A01207 | Washing Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 4,000 | | |
| A01217 | Medical Allowance | | | | 92,000 | 75,000 | 75,000 |
| A01226 | Computer Allowance | | | | 9,000 | 9,000 | 9,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 195,000 | 149,000 | 149,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0153 STATISTICS | | | | | |
| 015301 STATISTICS | | | | | |
| TN0007 BUREAU OF STATISTICS TANDO MUHAMMAD KHAN | | | | | |
| A0124S Differential Allowance | | | 436,000 | 330,000 | 330,000 |
| A0124X Adhoc Relief Allowance 2023 | | | 673,000 | 508,000 | 508,000 |
| A0125E Adhoc Relief Allowance-2024 | | | | 415,000 | 436,000 |
| A01270 Others | | | <u>242,000</u> | | <u>288,000</u> |
| 1 Other | | | 242,000 | | 288,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>28,000</u> | <u>28,000</u> | <u>31,000</u> |
| A01274 Medical Charges | | | 28,000 | 28,000 | 31,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>508,000</u> | <u>764,000</u> | <u>509,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>11,000</u> | <u>45,000</u> | <u>11,000</u> |
| A03201 Postage and Telegraph | | | 6,000 | 10,000 | 6,000 |
| A03202 Telephone and Trunk call | | | 5,000 | 35,000 | 5,000 |
| A033 TOTAL UTILITIES | | | <u>370,000</u> | <u>62,000</u> | <u>370,000</u> |
| A03301 Gas | | | | 50,000 | |
| A03302 Water | | | 12,000 | 12,000 | 12,000 |
| A03303 Electricity | | | 358,000 | | 358,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>80,000</u> | <u>310,000</u> | <u>80,000</u> |
| A03805 Travelling Allowance | | | 32,000 | 132,000 | 32,000 |
| A03806 Transportation of Goods | | | 6,000 | 26,000 | 6,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 39,000 | 139,000 | 39,000 |
| A03808 Conveyance Charges | | | 3,000 | 13,000 | 3,000 |
| A039 TOTAL GENERAL | | | <u>47,000</u> | <u>347,000</u> | <u>48,000</u> |
| A03901 Stationery | | | 8,000 | 58,000 | 9,000 |
| A03902 Printing and Publication | | | 6,000 | 56,000 | 6,000 |
| A03905 Newspapers Periodicals and Books | | | 7,000 | 47,000 | 7,000 |
| A03906 Uniforms and Protective Clothing | | | 6,000 | 16,000 | 6,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| TN0007 | BUREAU OF STATISTICS TANDO MUHAMMAD KHAN | | | | |
| A03970 | Others | | <u>20,000</u> | <u>170,000</u> | <u>20,000</u> |
| 1 | Others | | 20,000 | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>36,000</u> | <u>286,000</u> | <u>36,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>100,000</u> | |
| A13001 | Transport | | | 100,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>19,000</u> | <u>69,000</u> | <u>19,000</u> |
| A13101 | Machinery and Equipment | | 19,000 | 69,000 | 19,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13201 | Furniture and Fixture | | 17,000 | 17,000 | 17,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>100,000</u> | |
| A13701 | Hardware | | | 100,000 | |
| BUREAU OF STATISTICS TANDO MUHAMMAD KHAN | | | 4,838,000 | 4,478,000 | 4,996,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>3,419,000</u> | <u>3,122,000</u> | <u>4,007,000</u> |
| A011 | TOTAL PAY | | 6 | 6 | <u>2,031,000</u> | <u>1,494,000</u> | <u>2,097,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>948,000</u> | <u>753,000</u> | <u>978,000</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>948,000</u> | <u>753,000</u> | <u>978,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 1 | 1 | 948,000 | | 978,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 753,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 5 | 5 | <u>1,083,000</u> | <u>741,000</u> | <u>1,119,000</u> |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | <u>1,083,000</u> | <u>741,000</u> | <u>1,119,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 741,000 | |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 1 | 1 | 299,000 | | 309,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 247,000 | | 255,000 |
| C089 | CHOWKIDAR | (BPS-01) | 1 | 1 | 179,000 | | 185,000 |
| N003 | NAIB QASID | (BPS-01) | 1 | 1 | 179,000 | | 185,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 179,000 | | 185,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,388,000</u> | <u>1,628,000</u> | <u>1,910,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,369,000</u> | <u>1,609,000</u> | <u>1,889,000</u> |
| A01202 | House Rent Allowance | | | | 96,000 | 106,000 | 106,000 |
| A01203 | Conveyance Allowance | | | | 118,000 | 129,000 | 129,000 |
| A01207 | Washing Allowance | | | | 2,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 10,000 | 11,000 | 11,000 |
| A01217 | Medical Allowance | | | | 68,000 | 75,000 | 75,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 130,000 | 137,000 | 137,000 |
| A0124S | Differential Allowance | | | | 288,000 | 301,000 | 301,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 438,000 | 459,000 | 459,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 388,000 | 407,000 |
| A01270 | Others | | | | <u>219,000</u> | | <u>261,000</u> |
| 1 | Other | | | | 219,000 | | 261,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| TQ0007 | BUREAU OF STATISTICS TANDO ALLAH YAR | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>19,000</u> | <u>19,000</u> | <u>21,000</u> |
| A01274 | Medical Charges | | 19,000 | 19,000 | 21,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>332,000</u> | <u>188,000</u> | <u>334,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>32,000</u> | <u>32,000</u> | <u>32,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | 27,000 | 27,000 | 27,000 |
| A033 | TOTAL UTILITIES | | <u>144,000</u> | | <u>144,000</u> |
| A03303 | Electricity | | 144,000 | | 144,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>94,000</u> | <u>94,000</u> | <u>94,000</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 | | 52,000 | 52,000 | 52,000 |
| A039 | TOTAL GENERAL | | <u>62,000</u> | <u>62,000</u> | <u>64,000</u> |
| A03901 | Stationery | | 17,000 | 17,000 | 19,000 |
| 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>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 1 | Others | | 20,000 | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>68,000</u> | <u>68,000</u> | <u>68,000</u> |
| A130 | TOTAL TRANSPORT | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13001 | Transport | | 17,000 | 17,000 | 17,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| TQ0007 | BUREAU OF STATISTICS TANDO ALLAH YAR | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13101 | Machinery and Equipment | | 17,000 | 17,000 | 17,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13201 | Furniture and Fixture | | 17,000 | 17,000 | 17,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13701 | Hardware | | 17,000 | 17,000 | 17,000 |
| BUREAU OF STATISTICS TANDO ALLAH YAR | | | 3,819,000 | 3,378,000 | 4,409,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>9,015,000</u> | <u>9,491,000</u> | <u>10,749,000</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>4,955,000</u> | <u>4,581,000</u> | <u>5,113,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>1,587,000</u> | <u>2,431,000</u> | <u>1,638,000</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>1,587,000</u> | <u>2,431,000</u> | <u>1,638,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 3 | 3 | 1,587,000 | | 1,638,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 2,431,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 14 | 14 | <u>3,368,000</u> | <u>2,150,000</u> | <u>3,475,000</u> |
| A01151 | Total Basic Pay Other Staff | | 14 | 14 | <u>3,359,000</u> | <u>2,147,000</u> | <u>3,466,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 369,000 | 2,147,000 | 381,000 |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 2 | 2 | 656,000 | | 677,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 288,000 | | 297,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 445,000 | | 459,000 |
| E045 | ENUMERATOR | (BPS-05) | 1 | 1 | 221,000 | | 228,000 |
| C089 | CHOWKIDAR | (BPS-01) | 3 | 3 | 592,000 | | 611,000 |
| N003 | NAIB QASID | (BPS-01) | 3 | 3 | 591,000 | | 610,000 |
| S008 | SANITARY WORKER | (BPS-01) | 1 | 1 | 197,000 | | 203,000 |
| A01152 | Personal pay | | | | 9,000 | 3,000 | 9,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>4,060,000</u> | <u>4,910,000</u> | <u>5,636,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,807,000</u> | <u>4,657,000</u> | <u>5,358,000</u> |
| A01202 | House Rent Allowance | | | | 249,000 | 284,000 | 284,000 |
| A01203 | Conveyance Allowance | | | | 309,000 | 348,000 | 348,000 |
| A01207 | Washing Allowance | | | | 2,000 | | |
| A0120D | Integrated Allowance | | | | 20,000 | 23,000 | 23,000 |
| A01217 | Medical Allowance | | | | 153,000 | 172,000 | 172,000 |
| A01238 | Charge Allowance | | | | 10,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| TX0007 | BUREAU OF STATISTICS THATTA | | | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | 385,000 | 413,000 | 413,000 |
| A0124S | Differential Allowance | | 847,000 | 908,000 | 908,000 |
| A0124X | Adhoc Relief Allowance 2023 | | 1,290,000 | 1,383,000 | 1,383,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | 1,126,000 | 1,182,000 |
| A01270 | Others | | <u>542,000</u> | | <u>645,000</u> |
| 1 | Other | | 542,000 | | 645,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>253,000</u> | <u>253,000</u> | <u>278,000</u> |
| A01274 | Medical Charges | | 253,000 | 253,000 | 278,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,186,000</u> | <u>1,221,000</u> | <u>1,191,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>60,000</u> | <u>64,000</u> | <u>60,000</u> |
| A03201 | Postage and Telegraph | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk call | | 56,000 | 60,000 | 56,000 |
| A033 | TOTAL UTILITIES | | <u>559,000</u> | <u>34,000</u> | <u>559,000</u> |
| A03301 | Gas | | 19,000 | 30,000 | 19,000 |
| A03302 | Water | | 4,000 | 4,000 | 4,000 |
| A03303 | Electricity | | 536,000 | | 536,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>222,000</u> | <u>560,000</u> | <u>222,000</u> |
| A03805 | Travelling Allowance | | 131,000 | 350,000 | 131,000 |
| A03806 | Transportation of Goods | | 11,000 | 25,000 | 11,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 80,000 | 150,000 | 80,000 |
| A03808 | Conveyance Charges | | | 35,000 | |
| A039 | TOTAL GENERAL | | <u>345,000</u> | <u>563,000</u> | <u>350,000</u> |
| A03901 | Stationery | | 54,000 | 54,000 | 59,000 |
| A03902 | Printing and Publication | | 15,000 | 75,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | 7,000 | 15,000 | 7,000 |
| A03906 | Uniforms and Protective Clothing | | 19,000 | 19,000 | 19,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| TX0007 | BUREAU OF STATISTICS THATTA | | | | |
| A03970 | Others | | <u>250,000</u> | <u>400,000</u> | <u>250,000</u> |
| 1 | Others | | 250,000 | | 250,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | |
| | | | | | <u>207,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | |
| | | | | | <u>207,000</u> |
| A09201 | Hardware | | | | <u>207,000</u> |
| 024 | One Computer with all Accessories | | | | 207,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | |
| | | | <u>127,000</u> | <u>400,000</u> | <u>127,000</u> |
| A130 | TOTAL TRANSPORT | | | | |
| | | | <u>21,000</u> | <u>50,000</u> | <u>21,000</u> |
| A13001 | Transport | | 21,000 | 50,000 | 21,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | |
| | | | <u>21,000</u> | <u>40,000</u> | <u>21,000</u> |
| A13101 | Machinery and Equipment | | 21,000 | 40,000 | 21,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | |
| | | | <u>59,000</u> | <u>250,000</u> | <u>59,000</u> |
| A13201 | Furniture and Fixture | | 59,000 | 250,000 | 59,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | | |
| | | | <u>26,000</u> | <u>60,000</u> | <u>26,000</u> |
| A13701 | Hardware | | 26,000 | 60,000 | 26,000 |
| BUREAU OF STATISTICS THATTA | | | 10,328,000 | 11,112,000 | 12,274,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>2,953,000</u> | <u>3,416,000</u> | <u>3,553,000</u> |
| A011 | TOTAL PAY | | 7 | 7 | <u>1,521,000</u> | <u>1,657,000</u> | <u>1,572,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>461,000</u> | <u>753,000</u> | <u>476,000</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>461,000</u> | <u>753,000</u> | <u>476,000</u> |
| S175 | STATISTICAL OFFICER (BPS-17) | | 1 | 1 | 461,000 | | 476,000 |
| A119 | ASSISTANT (BPS-16) | | | | | 753,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 6 | 6 | <u>1,060,000</u> | <u>904,000</u> | <u>1,096,000</u> |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | <u>1,060,000</u> | <u>904,000</u> | <u>1,096,000</u> |
| S053 | SENIOR CLERK (BPS-14) | | | | | 904,000 | |
| S170 | STATISTICAL ASSISTANT (BPS-14) | | 1 | 1 | 235,000 | | 243,000 |
| C146 | COMPUTER OPERATOR (BPS-12) | | 1 | 1 | 207,000 | | 214,000 |
| J014 | JUNIOR CLERK (BPS-11) | | 1 | 1 | 195,000 | | 201,000 |
| C089 | CHOWKIDAR (BPS-01) | | 1 | 1 | 141,000 | | 146,000 |
| N003 | NAIB QASID (BPS-01) | | 1 | 1 | 141,000 | | 146,000 |
| S008 | SANITARY WORKER (BPS-01) | | 1 | 1 | 141,000 | | 146,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,432,000</u> | <u>1,759,000</u> | <u>1,981,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,415,000</u> | <u>1,742,000</u> | <u>1,962,000</u> |
| A01202 | House Rent Allowance | | | | 100,000 | 113,000 | 113,000 |
| A01203 | Conveyance Allowance | | | | 143,000 | 161,000 | 161,000 |
| A0120D | Integrated Allowance | | | | 4,000 | | |
| A01217 | Medical Allowance | | | | 52,000 | 59,000 | 59,000 |
| A01233 | Unattractive Area Allowance | | | | 50,000 | 56,000 | 56,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | | 137,000 | 146,000 | 146,000 |
| A0124S | Differential Allowance | | | | 293,000 | 314,000 | 314,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 468,000 | 501,000 | 501,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | | | 392,000 | 412,000 |
| A01270 | Others | | | | <u>168,000</u> | | <u>200,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0153 | STATISTICS | | | | | |
| 015301 | STATISTICS | | | | | |
| UT0007 | BUREAU OF STATISTICS UMER KOT | | | | | |
| 1 | Other | | | 168,000 | | 200,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>17,000</u> | <u>17,000</u> | <u>19,000</u> |
| A01274 | Medical Charges | | | 17,000 | 17,000 | 19,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>210,000</u> | <u>140,000</u> | <u>212,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A03201 | Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk call | | | 24,000 | 24,000 | 24,000 |
| A033 | TOTAL UTILITIES | | | <u>83,000</u> | <u>13,000</u> | <u>83,000</u> |
| A03302 | Water | | | 13,000 | 13,000 | 13,000 |
| A03303 | Electricity | | | 70,000 | | 70,000 |
| 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>59,000</u> | <u>59,000</u> | <u>61,000</u> |
| A03901 | Stationery | | | 20,000 | 20,000 | 22,000 |
| 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>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 1 | Others | | | 20,000 | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>51,000</u> | <u>51,000</u> | <u>51,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13001 | Transport | | | 17,000 | 17,000 | 17,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| UT0007 | BUREAU OF STATISTICS UMER KOT | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13101 | Machinery and Equipment | | 17,000 | 17,000 | 17,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A13201 | Furniture and Fixture | | 17,000 | 17,000 | 17,000 |
| BUREAU OF STATISTICS UMER KOT | | | 3,214,000 | 3,607,000 | 3,816,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>10,154,000</u> | <u>12,071,000</u> | <u>12,675,000</u> |
| A011 | TOTAL PAY | | 19 | 19 | <u>5,517,000</u> | <u>5,872,000</u> | <u>5,692,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>2,216,000</u> | <u>2,474,000</u> | <u>2,286,000</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>2,184,000</u> | <u>2,474,000</u> | <u>2,254,000</u> |
| S175 | STATISTICAL OFFICER | (BPS-17) | 3 | 3 | 2,184,000 | | 2,254,000 |
| A119 | ASSISTANT | (BPS-16) | | | | 2,474,000 | |
| A01102 | Personal pay | | | | 32,000 | | 32,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 16 | 16 | <u>3,301,000</u> | <u>3,398,000</u> | <u>3,406,000</u> |
| A01151 | Total Basic Pay Other Staff | | <u>16</u> | <u>16</u> | <u>3,299,000</u> | <u>3,398,000</u> | <u>3,404,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | 1 | 1 | 369,000 | 3,398,000 | 381,000 |
| S170 | STATISTICAL ASSISTANT | (BPS-14) | 3 | 3 | 842,000 | | 869,000 |
| C146 | COMPUTER OPERATOR | (BPS-12) | 1 | 1 | 246,000 | | 254,000 |
| J014 | JUNIOR CLERK | (BPS-11) | 2 | 2 | 327,000 | | 337,000 |
| C089 | CHOWKIDAR | (BPS-01) | 3 | 3 | 505,000 | | 521,000 |
| N003 | NAIB QASID | (BPS-01) | 3 | 3 | 505,000 | | 521,000 |
| S008 | SANITARY WORKER | (BPS-01) | 3 | 3 | 505,000 | | 521,000 |
| A01152 | Personal pay | | | | 2,000 | | 2,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>4,637,000</u> | <u>6,199,000</u> | <u>6,983,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,623,000</u> | <u>6,185,000</u> | <u>6,968,000</u> |
| A01202 | House Rent Allowance | | | | 318,000 | 385,000 | 385,000 |
| A01203 | Conveyance Allowance | | | | 413,000 | 500,000 | 500,000 |
| A01207 | Washing Allowance | | | | 9,000 | 10,000 | 10,000 |
| A01217 | Medical Allowance | | | | 216,000 | 260,000 | 260,000 |
| A01226 | Computer Allowance | | | | 17,000 | 19,000 | 19,000 |

SC21110 (110)
Planning & Development

015301 STATISTICS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| QS0007 | BUREAU OF STATISTICS SHAHDADKOT @ KAMBAR | | | | |
| A0124R | Ad-Hoc Relief Allowance-2022 | | 464,000 | 532,000 | 532,000 |
| A0124S | Differential Allowance | | 1,019,000 | 1,172,000 | 1,172,000 |
| A0124X | Adhoc Relief Allowance 2023 | | 1,572,000 | 1,811,000 | 1,811,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | 1,496,000 | 1,571,000 |
| A01270 | Others | | <u>595,000</u> | | <u>708,000</u> |
| 1 | Other | | 595,000 | | 708,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>14,000</u> | <u>14,000</u> | <u>15,000</u> |
| A01274 | Medical Charges | | 14,000 | 14,000 | 15,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>437,000</u> | <u>716,000</u> | <u>438,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>29,000</u> | <u>29,000</u> | <u>29,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk call | | 24,000 | 24,000 | 24,000 |
| A033 | TOTAL UTILITIES | | <u>215,000</u> | | <u>215,000</u> |
| A03303 | Electricity | | 215,000 | | 215,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>53,000</u> | <u>310,000</u> | <u>53,000</u> |
| A03805 | Travelling Allowance | | 53,000 | 180,000 | 53,000 |
| A03806 | Transportation of Goods | | | 30,000 | |
| A03807 | P.O.L Charges A. planes H.coptors S. Cars M/Cycle | | | 60,000 | |
| A03808 | Conveyance Charges | | | 40,000 | |
| A039 | TOTAL GENERAL | | <u>140,000</u> | <u>377,000</u> | <u>141,000</u> |
| A03901 | Stationery | | 8,000 | 50,000 | 9,000 |
| A03902 | Printing and Publication | | 8,000 | 80,000 | 8,000 |
| A03905 | Newspapers Periodicals and Books | | 6,000 | 10,000 | 6,000 |
| A03906 | Uniforms and Protective Clothing | | 17,000 | 36,000 | 17,000 |
| A03970 | Others | | <u>101,000</u> | <u>201,000</u> | <u>101,000</u> |

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Planning & Development

015301 STATISTICS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| QS0007 | BUREAU OF STATISTICS SHAHDADKOT @ KAMBAR | | | | |
| 1 | Others | | 101,000 | | 101,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | |
| | | | | | <u>207,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | |
| | | | | | <u>207,000</u> |
| A09201 | Hardware | | | | <u>207,000</u> |
| 024 | One Computer with all Accessories | | | | 207,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | |
| | | | <u>101,000</u> | <u>235,000</u> | <u>101,000</u> |
| A130 | TOTAL TRANSPORT | | | | |
| | | | | <u>35,000</u> | |
| A13001 | Transport | | | 35,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | |
| | | | <u>17,000</u> | <u>30,000</u> | <u>17,000</u> |
| A13101 | Machinery and Equipment | | 17,000 | 30,000 | 17,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | |
| | | | <u>50,000</u> | <u>120,000</u> | <u>50,000</u> |
| A13201 | Furniture and Fixture | | 50,000 | 120,000 | 50,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | | |
| | | | <u>34,000</u> | <u>50,000</u> | <u>34,000</u> |
| A13701 | Hardware | | 34,000 | 50,000 | 34,000 |
| BUREAU OF STATISTICS SHAHDADKOT @ KAMBAR | | | 10,692,000 | 13,022,000 | 13,421,000 |

SC21110 (110)
Planning & Development

062205 POVERTY ALLEVIATION PROGRAM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | 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>27,572,000</u> | <u>15,124,000</u> | <u>28,107,000</u> |
| A011 | TOTAL PAY | | <u>41</u> | <u>41</u> | <u>17,426,000</u> | <u>5,908,000</u> | <u>17,981,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>21</u> | <u>21</u> | <u>14,522,000</u> | <u>2,142,000</u> | <u>14,985,000</u> |
| A01101 | Total Basic Pay Of Officer | | <u>21</u> | <u>21</u> | <u>14,522,000</u> | <u>2,142,000</u> | <u>14,985,000</u> |
| D094 | DIRECTOR GENERAL | (BPS-20) | 1 | 1 | 1,418,000 | | 1,463,000 |
| S382 | SENIOR DIRECTOR | (BPS-19) | 1 | 1 | 1,316,000 | | 1,358,000 |
| D077 | DIRECTOR | (BPS-18) | 3 | 3 | 4,055,000 | | 4,185,000 |
| A181 | ASSISTANT DIRECTOR | (BPS-17) | 7 | 7 | 4,065,000 | | 4,195,000 |
| M914 | MIS OFFICER (BPS17) | (BPS-17) | 1 | 1 | 763,000 | | 787,000 |
| A119 | ASSISTANT | (BPS-16) | 3 | 3 | 1,511,000 | 2,142,000 | 1,559,000 |
| P304 | PERSONAL ASSISTANT | (BPS-16) | 1 | 1 | 316,000 | | 326,000 |
| SC01 | SENIOR COMPUTER OPERATOR | (BPS-16) | 4 | 4 | 1,078,000 | | 1,112,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>20</u> | <u>20</u> | <u>2,904,000</u> | <u>3,766,000</u> | <u>2,996,000</u> |
| A01151 | Total Basic Pay Other Staff | | <u>20</u> | <u>20</u> | <u>2,904,000</u> | <u>3,766,000</u> | <u>2,996,000</u> |
| S053 | SENIOR CLERK | (BPS-14) | | | | 3,766,000 | |
| J053 | JUNIOR CLERK | (BPS-11) | 1 | 1 | 191,000 | | 197,000 |
| D111 | DESPATCH RIDER | (BPS-04) | 2 | 2 | 295,000 | | 304,000 |
| D161 | DRIVER | (BPS-04) | 7 | 7 | 1,046,000 | | 1,079,000 |
| N003 | NAIB QASID | (BPS-01) | 7 | 7 | 966,000 | | 997,000 |
| S261 | SWEEPER | (BPS-01) | 3 | 3 | 406,000 | | 419,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>10,146,000</u> | <u>9,216,000</u> | <u>10,126,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,996,000</u> | <u>6,066,000</u> | <u>6,811,000</u> |
| A01201 | Senior Post Allowance | | | | 100,000 | | |
| A01202 | House Rent Allowance | | | | 598,000 | 500,000 | 500,000 |

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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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | 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 | | | 360,000 | 397,000 | 397,000 |
| A01207 Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A01216 Qualification Allowance | | | 8,000 | | |
| A01217 Medical Allowance | | | 178,000 | 175,000 | 175,000 |
| A01224 Entertainment Allowance | | | 11,000 | 6,000 | 6,000 |
| A01226 Computer Allowance | | | 50,000 | 56,000 | 56,000 |
| A01239 Special Allowance | | | 18,000 | | |
| A0123E Executive Allowance | | | 1,073,000 | | |
| A0124R Ad-Hoc Relief Allowance-2022 | | | 618,000 | 530,000 | 530,000 |
| A0124S Differential Allowance | | | 1,311,000 | 1,126,000 | 1,126,000 |
| A0124X Adhoc Relief Allowance 2023 | | | 2,103,000 | 1,847,000 | 1,847,000 |
| A0125E Adhoc Relief Allowance-2024 | | | | 1,427,000 | 1,498,000 |
| A01270 Others | | | <u>566,000</u> | | <u>674,000</u> |
| 1 Other | | | 566,000 | | 674,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,150,000</u> | <u>3,150,000</u> | <u>3,315,000</u> |
| A01273 Honoraria | | | 1,500,000 | 1,500,000 | 1,500,000 |
| A01274 Medical Charges | | | 1,650,000 | 1,650,000 | 1,815,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>27,780,000</u> | <u>27,780,000</u> | <u>28,805,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>406,000</u> | <u>406,000</u> | <u>406,000</u> |
| A03202 Telephone and Trunk call | | | 290,000 | 290,000 | 290,000 |
| A03205 Courier and Pilot Service | | | 116,000 | 116,000 | 116,000 |
| A033 TOTAL UTILITIES | | | <u>1,797,000</u> | <u>1,797,000</u> | <u>1,797,000</u> |
| A03301 Gas | | | 133,000 | 133,000 | 133,000 |
| A03302 Water | | | 200,000 | 200,000 | 200,000 |
| A03303 Electricity | | | 1,464,000 | 1,464,000 | 1,464,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>9,900,000</u> | <u>9,900,000</u> | <u>10,890,000</u> |
| A03402 Rent for Office Building | | | 9,900,000 | 9,900,000 | 10,890,000 |

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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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | 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 | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>4,618,000</u> | <u>4,618,000</u> | <u>4,618,000</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 | | | 3,718,000 | 3,718,000 | 3,718,000 |
| A039 TOTAL GENERAL | | | <u>11,059,000</u> | <u>11,059,000</u> | <u>11,094,000</u> |
| A03901 Stationery | | | 348,000 | 348,000 | 383,000 |
| 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 | | | 59,000 | 59,000 | 59,000 |
| A03906 Uniforms and Protective Clothing | | | 174,000 | 174,000 | 174,000 |
| A03919 Payments to other for Service Rendered | | | 9,350,000 | 9,350,000 | 9,350,000 |
| A03955 Computer Stationery | | | 133,000 | 133,000 | 133,000 |
| A03970 Others | | | <u>695,000</u> | <u>695,000</u> | <u>695,000</u> |
| 1 Others | | | 695,000 | | 695,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,100,000</u> | <u>1,100,000</u> | <u>586,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>700,000</u> | <u>700,000</u> | <u>319,000</u> |
| A09201 Hardware | | | <u>700,000</u> | <u>700,000</u> | <u>319,000</u> |
| 024 One Computer with all Accessories | | | | | 207,000 |
| 02C Two Computers with all accessories | | | 580,000 | | |
| 063 One Laser Printer | | | 120,000 | | 112,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>400,000</u> | <u>400,000</u> | <u>267,000</u> |
| A09601 Plant and Machinery | | | <u>400,000</u> | <u>400,000</u> | <u>267,000</u> |
| 03P One Photocopier | | | 400,000 | | |
| 075 One Water Dispenser | | | | | 42,000 |
| 179 Five Ceiling Fans | | | | | 60,000 |
| 1AC One Split Air Condition 1.5 ton | | | | | 165,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | 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 | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>2,039,000</u> | <u>2,039,000</u> | <u>2,039,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,575,000</u> | <u>1,575,000</u> | <u>1,575,000</u> |
| A13001 Transport | | | 1,575,000 | 1,575,000 | 1,575,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>232,000</u> | <u>232,000</u> | <u>232,000</u> |
| A13101 Machinery and Equipment | | | 232,000 | 232,000 | 232,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>232,000</u> | <u>232,000</u> | <u>232,000</u> |
| A13701 Hardware | | | 232,000 | 232,000 | 232,000 |
| DIRECTORATE OF PEOPLES POVERTY REDUCTION PROGRAM | | | 58,491,000 | 46,043,000 | 59,537,000 |

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Planning & Development

074102 NUTRITION & OTHER HYGIENE PROGRAMMES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | 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>88,908,500</u> | <u>38,786,000</u> | <u>92,652,000</u> |
| A011 | TOTAL PAY | 38 | 38 | <u>79,056,000</u> | <u>26,169,000</u> | <u>79,212,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 23 | 23 | <u>71,526,000</u> | <u>18,052,000</u> | <u>71,666,000</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>4,391,000</u> | <u>1,268,000</u> | <u>4,531,000</u> |
| P309 | PROGRAM COORDINATOR (BPS-19) NUTRITION | 1 | 1 | 1,502,000 | | 1,550,000 |
| D996 | DEPUTY PROGRAM (BPS-18) COORDINATOR | 1 | 1 | 1,010,000 | | 1,042,000 |
| M263 | MANAGER ADMN (BPS-17) | 1 | 1 | 716,000 | | 739,000 |
| S579 | STAFF OFFICER TO (BPS-17) COORDINATION | 1 | 1 | 716,000 | | 739,000 |
| A031 | ACCOUNTS OFFICER (BPS-16) | 1 | 1 | 447,000 | | 461,000 |
| A119 | ASSISTANT (BPS-16) | | | | 1,268,000 | |
| A01106 | Total Pay of contract officer | 18 | 18 | <u>67,135,000</u> | <u>16,784,000</u> | <u>67,135,000</u> |
| A031 | ACCOUNTS OFFICER (Special) | 1 | 1 | 873,000 | | 873,000 |
| A119 | ASSISTANT (Special) | 4 | 4 | 30,948,000 | | 30,948,000 |
| A181 | ASSISTANT DIRECTOR (Special) | 6 | 6 | 7,380,000 | | 7,380,000 |
| D045 | DEPUTY DIRECTOR (Special) | 1 | 1 | 3,690,000 | | 3,690,000 |
| D077 | DIRECTOR (Special) | 4 | 4 | 19,680,000 | | 19,680,000 |
| I063 | INTERNAL AUDITOR (Special) | 1 | 1 | 3,690,000 | | 3,690,000 |
| PCN1 | PRIVATE SECRETARY TO PCN (Special) | 1 | 1 | 874,000 | | 874,000 |
| A119 | ASSISTANT (BPS-16) | | | | 16,784,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>7,530,000</u> | <u>8,117,000</u> | <u>7,546,000</u> |
| A01151 | Total Basic Pay Other Staff | | | <u>499,000</u> | | <u>515,000</u> |
| S053 | SENIOR CLERK (BPS-14) | | | 499,000 | | 515,000 |

SC21110 (110)
Planning & Development

074102 NUTRITION & OTHER HYGIENE PROGRAMMES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | 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>7,031,000</u> | <u>8,117,000</u> | <u>7,031,000</u> |
| S053 | SENIOR CLERK (BPS-14) | | | | 8,117,000 | |
| J053 | JUNIOR CLERK (BPS-11) | 2 | 2 | 1,092,000 | | 1,092,000 |
| D111 | DESPATCH RIDER (BPS-04) | 1 | 1 | 575,000 | | 575,000 |
| D161 | DRIVER (BPS-04) | 4 | 4 | 2,185,000 | | 2,185,000 |
| S037 | SECURITY GUARD (BPS-02) | 2 | 2 | 794,000 | | 794,000 |
| N003 | NAIB QASID (BPS-01) | 4 | 4 | 1,590,000 | | 1,590,000 |
| S008 | SANITARY WORKER (BPS-01) | 2 | 2 | 795,000 | | 795,000 |
| A012 | TOTAL ALLOWANCES | | | <u>9,852,500</u> | <u>12,617,000</u> | <u>13,440,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,879,500</u> | <u>7,619,000</u> | <u>8,360,000</u> |
| A01201 | Senior Post Allowance | | | 6,000 | | |
| A01202 | House Rent Allowance | | | 189,000 | 167,000 | 167,000 |
| A01203 | Conveyance Allowance | | | 31,000 | | |
| A0120D | Integrated Allowance | | | 36,000 | | |
| A01216 | Qualification Allowance | | | | 17,000 | 17,000 |
| A01217 | Medical Allowance | | | 33,000 | 23,000 | 23,000 |
| A01224 | Entertainment Allowance | | | 3,500 | 6,000 | 6,000 |
| A01227 | Project Allowance | | | 1,225,000 | 2,228,000 | 2,228,000 |
| A01228 | Orderly Allowance | | | 117,000 | | |
| A01235 | Secretariat Allowance | | | 358,000 | 43,000 | 45,000 |
| A0123E | Executive Allowance | | | 1,073,000 | 894,000 | 939,000 |
| A0123K | Superior Executive Allowance | | | | 255,000 | 255,000 |
| A01241 | Utility allowance for electricity | | | 263,000 | 31,000 | 31,000 |
| A0124R | Ad-Hoc Relief Allowance-2022 | | | 174,000 | 115,000 | 115,000 |
| A0124S | Differential Allowance | | | 369,000 | 243,000 | 243,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | 555,000 | 357,000 | 357,000 |
| A0125E | Adhoc Relief Allowance-2024 | | | | 3,240,000 | 3,402,000 |
| A01270 | Others | | | <u>447,000</u> | | <u>532,000</u> |
| 1 | Other | | | 447,000 | | 532,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>4,973,000</u> | <u>4,998,000</u> | <u>5,080,000</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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | 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 & | | | | | |
| A01273 Honoraria | | | 3,900,000 | 3,900,000 | 3,900,000 |
| A01274 Medical Charges | | | 1,073,000 | 1,073,000 | 1,180,000 |
| A01299 Others | | | | 25,000 | |
| A03 TOTAL OPERATING EXPENSES | | | <u>36,651,000</u> | <u>35,320,000</u> | <u>38,265,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>350,000</u> | <u>350,000</u> | <u>351,000</u> |
| A03201 Postage and Telegraph | | | 13,000 | 13,000 | 14,000 |
| A03202 Telephone and Trunk call | | | 69,000 | 69,000 | 69,000 |
| A03204 Electronic Communication | | | 232,000 | 232,000 | 232,000 |
| A03205 Courier and Pilot Service | | | 36,000 | 36,000 | 36,000 |
| A033 TOTAL UTILITIES | | | <u>1,567,000</u> | <u>236,000</u> | <u>1,567,000</u> |
| A03301 Gas | | | 26,000 | 26,000 | 26,000 |
| A03302 Water | | | 21,000 | 21,000 | 21,000 |
| A03303 Electricity | | | 1,331,000 | | 1,331,000 |
| A03305 POL for Generator | | | 189,000 | 189,000 | 189,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>14,704,000</u> | <u>14,704,000</u> | <u>16,028,000</u> |
| A03402 Rent for Office Building | | | 12,778,000 | 12,778,000 | 14,056,000 |
| A03407 Rates and Taxes | | | 926,000 | 926,000 | 972,000 |
| 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>5,538,000</u> | <u>5,538,000</u> | <u>5,538,000</u> |
| A03801 Training - Domestic | | | 390,000 | 390,000 | 390,000 |
| A03805 Travelling Allowance | | | 1,300,000 | 1,300,000 | 1,300,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | 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 & | | | | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 3,718,000 | 3,718,000 | 3,718,000 |
| A03808 Conveyance Charges | | | 130,000 | 130,000 | 130,000 |
| A039 TOTAL GENERAL | | | <u>13,392,000</u> | <u>13,392,000</u> | <u>13,681,000</u> |
| A03901 Stationery | | | 2,894,000 | 2,894,000 | 3,183,000 |
| 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 | | | 59,000 | 59,000 | 59,000 |
| A03907 Advertising & Publicity | | | 1,500,000 | 1,500,000 | 1,500,000 |
| A03919 Payments to other for Service Rendered | | | 3,513,000 | 3,513,000 | 3,513,000 |
| A03970 Others | | | <u>926,000</u> | <u>926,000</u> | <u>926,000</u> |
| 1 Others | | | 926,000 | | 926,000 |
| A06 TOTAL TRANSFERS | | | <u>831,000</u> | <u>831,000</u> | <u>831,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>831,000</u> | <u>831,000</u> | <u>831,000</u> |
| A06301 Entertainments & Gifts | | | 831,000 | 831,000 | 831,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>180,000</u> | <u>180,000</u> | <u>224,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>180,000</u> | <u>180,000</u> | <u>224,000</u> |
| A09201 Hardware | | | <u>180,000</u> | <u>180,000</u> | <u>224,000</u> |
| 17 Two Laser Printers | | | 180,000 | | 224,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>4,052,000</u> | <u>4,052,000</u> | <u>4,052,000</u> |
| A130 TOTAL TRANSPORT | | | <u>2,894,000</u> | <u>2,894,000</u> | <u>2,894,000</u> |
| A13001 Transport | | | 2,894,000 | 2,894,000 | 2,894,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | 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 & | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,158,000</u> | <u>1,158,000</u> | <u>1,158,000</u> |
| A13201 Furniture and Fixture | | | 1,158,000 | 1,158,000 | 1,158,000 |
| PROGRAM COORDINATOR ACCELERATED ACTION PLAN (AAP) FOR REDUCTION OF STUNTING & MALNUTRITION PLANNING & | | | 130,622,500 | 79,169,000 | 136,024,000 |

