



Volume III
SC21134

BUDGET 2025-26

Transport

2025-26

Finance Department
Government of Sindh

SC21134 (134)
Transport
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	191	7,480,389,000	10,927,439,000	247,149,000	6,891,074,000	7,138,223,000
Hyderabad	21	19,911,000	20,492,000	21,676,000	969,000	22,645,000
Sukkur	11	11,538,000	9,120,000	10,696,000	1,028,000	11,724,000
Larkana	8	9,485,000	6,433,000	8,303,000	879,000	9,182,000
Mirpurkhas	7	9,856,000	7,211,000	9,452,000	274,000	9,726,000
Benazirabad	6	7,141,000	3,576,000	6,621,000	10,000	6,631,000
Khairpur	6	9,883,000	8,783,000	10,801,000		10,801,000
Nausheroferoze	6	7,555,000	6,428,000	7,847,000	41,000	7,888,000
Badin	5	9,308,000	8,532,000	9,211,000	856,000	10,067,000
Dadu	5	4,558,000	1,640,000	3,614,000		3,614,000
Ghotki	5	6,229,000	4,714,000	6,032,000		6,032,000
Jacobabad	5	4,819,000	2,299,000	3,935,000	54,000	3,989,000
Sanghar	5	7,436,000	4,992,000	6,954,000	45,000	6,999,000
Shikarpur	5	9,002,000	6,777,000	9,178,000	65,000	9,243,000
Tharparkar@Mithi	5	6,402,000	4,825,000	6,190,000	16,000	6,206,000
Thatta	5	8,525,000	5,213,000	8,182,000	55,000	8,237,000
Umerkot	5	6,326,000	4,847,000	6,168,000	24,000	6,192,000
TOTAL	301	7,618,363,000	11,033,321,000	382,009,000	6,895,390,000	7,277,399,000

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Transport

	Rs
Charged:	0
Voted:	7,277,399,000
Total:	7,277,399,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
045101	ADMINISTRATION	5,216,049,000	8,676,983,000	4,859,709,000
045201	ADMINISTRATION	78,276,000	63,583,000	86,982,000
045203	ROAD TRANSPORT	2,324,038,000	2,292,755,000	2,330,708,000
TOTAL		7,618,363,000	11,033,321,000	7,277,399,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
BI0066	DISTRICT TRANSPORT AUTHORITY BADIN	9,308,000	8,532,000	10,067,000
DD0069	DISTRICT TRANSPORT AUTHORITY DADU	4,558,000	1,640,000	3,614,000
GO0059	DISTRICT TRANSPORT AUTHORITY GHOTKI	6,229,000	4,714,000	6,032,000
HB0229	DISTRICT TRANSPORT AUTHORITY HYDERABAD	19,911,000	20,492,000	22,645,000
JK0057	DISTRICT TRANSPORT AUTHORITY JACOBABAD	4,819,000	2,299,000	3,989,000
KQ0554	PROVINCIAL TRANSPORT AUTHORITY SINDH KARACHI	57,262,000	63,249,000	65,863,000
KQ0555	REGIONAL TRANSPORT AUTHORITY KARACHI	26,772,000	27,581,000	32,240,000
KQ0556	TRANSPORT & MASS TRANSIT DEPARTMENT (SECRETARIAT) KARACHI	5,216,049,000	8,676,983,000	4,859,709,000
KQ0557	TRAFFIC CONTROL KARACHI	21,014,000	334,000	21,119,000
KQ2307	SINDH MASS TRANSIT AUTHORITY KARACHI	2,159,292,000	2,159,292,000	2,159,292,000
KX0087	DISTRICT TRANSPORT AUTHORITY KHAIRPUR	9,883,000	8,783,000	10,801,000
LN0116	DISTRICT TRANSPORT AUTHORITY LARKANA	9,485,000	6,433,000	9,182,000
MP0109	DISTRICT TRANSPORT AUTHORITY MIRPURKHAS	9,856,000	7,211,000	9,726,000
MX0054	DISTRICT TRANSPORT AUTHORITY MITHI	6,402,000	4,825,000	6,206,000
NX0058	DISTRICT TRANSPORT AUTHORITY NAUSHERO FERAZ	7,555,000	6,428,000	7,888,000
SB0094	DISTRICT TRANSPORT AUTHORITY BENAIZIRABAD	7,141,000	3,576,000	6,631,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SN0065	DISTRICT TRANSPORT AUTHORITY SANGHAR	7,436,000	4,992,000	6,999,000
SQ0059	DISTRICT TRANSPORT AUTHORITY SHIKARPUR	9,002,000	6,777,000	9,243,000
SY0121	DISTRICT TRANSPORT AUTHORITY SUKKUR	11,538,000	9,120,000	11,724,000
TX0074	DISTRICT TRANSPORT AUTHORITY THATTA	8,525,000	5,213,000	8,237,000
UT0052	DISTRICT TRANSPORT AUTHORITY UMERKOT	6,326,000	4,847,000	6,192,000
TOTAL		7,618,363,000	11,033,321,000	7,277,399,000

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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>302,162,000</u>	<u>294,927,000</u>	<u>382,009,000</u>
A011	PAY	<u>136,466,000</u>	<u>160,751,000</u>	<u>185,960,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>67,411,000</u>	<u>90,647,000</u>	<u>99,278,000</u>
A01101	Basic Pay Of Officer	65,822,000	82,593,000	90,822,000
A01102	Personal pay	511,000	709,000	744,000
A01103	Special pay	78,000	158,000	166,000
A01105	Qualification Pay		8,000	8,000
A01106	Pay of contract officer	1,000,000	7,179,000	7,538,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>69,055,000</u>	<u>70,104,000</u>	<u>86,682,000</u>
A01151	Basic Pay Other Staff	66,892,000	67,593,000	84,046,000
A01152	Personal pay	100,000	125,000	131,000
A01156	Pay of contract staff	2,063,000	2,386,000	2,505,000
A012	ALLOWANCES	<u>165,696,000</u>	<u>134,176,000</u>	<u>196,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>156,703,000</u>	<u>125,342,000</u>	<u>191,553,000</u>
A01201	Senior Post Allowance	13,000	18,000	19,000
A01202	House Rent Allowance	10,374,000	7,504,000	10,880,000
A01203	Conveyance Allowance	9,748,000	7,621,000	10,244,000
A01207	Washing Allowance	193,000	34,000	195,000
A01208	Dress Allowance	957,000		957,000
A01209	Special Additional Allowance	72,000		72,000
A0120D	Integrated Allowance	250,000	240,000	318,000
A01216	Qualification Allowance	5,000	11,000	12,000
A01217	Medical Allowance	5,013,000	3,487,000	5,331,000
A01224	Entertainment Allowance	13,000	21,000	22,000
A01228	Orderly Allowance	246,000	357,000	375,000
A0122N	Special Conveyance Allowance to Disabled Employees		29,000	30,000
A01233	Unattractive Area Allowance	129,000	128,000	136,000
A01235	Secretariat Allowance	6,558,000	6,873,000	7,217,000
A01236	Deputation Allowance	287,000		287,000
A01238	Charge Allowance	260,000		260,000
A01239	Special Allowance	282,000		282,000
A0123E	Executive Allowance	8,959,000	8,104,000	8,959,000
A0123K	Superior Executive Allowance		3,300,000	3,465,000
A01240	Utility Allowance for Gas	533,000		533,000
A01241	Utility allowance for electricity	4,938,000	5,301,000	4,572,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01243	Special Travelling Allowance	263,000	286,000	300,000
A01244	Adhoc Relief		32,000	
A0124R	Ad-Hoc Relief Allowance-2022	8,633,000	9,482,000	10,037,000
A0124S	Differential Allowance	56,808,000	19,219,000	56,808,000
A0124X	Adhoc Relief Allowance 2023	28,750,000	29,903,000	30,954,000
A0125E	Adhoc Relief Allowance-2024		23,392,000	24,566,000
A01260	Ration Allowance	282,000		282,000
A01261	Constabulary Allowance for Police Personnel	106,000		106,000
A01270	Others	13,031,000		14,334,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,993,000</u>	<u>8,834,000</u>	<u>4,496,000</u>
A01271	Overtime Allowance	340,000	86,000	365,000
A01273	Honoraria	5,000,000	5,000,000	
A01274	Medical Charges	3,635,000	3,635,000	3,994,000
A01276	Outfit Allowance	18,000		18,000
A01299	Others		113,000	119,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>45,000,000</u>	<u>22,290,000</u>	
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>45,000,000</u>	<u>22,290,000</u>	
A02201	Research and surveys & Exploratory operations	45,000,000	22,290,000	
A03	TOTAL OPERATING EXPENSES	<u>2,952,281,000</u>	<u>3,627,170,000</u>	<u>986,221,000</u>
A032	COMMUNICATIONS	<u>943,000</u>	<u>1,812,000</u>	<u>947,000</u>
A03201	Postage and Telegraph	123,000	384,000	127,000
A03202	Telephone and Trunk call	820,000	1,428,000	820,000
A033	UTILITIES	<u>3,757,000</u>	<u>448,000</u>	<u>3,757,000</u>
A03301	Gas	124,000	124,000	124,000
A03302	Water	324,000	324,000	324,000
A03303	Electricity	3,309,000		3,309,000
A036	MOTOR VEHICLES	<u>651,000</u>	<u>651,000</u>	<u>684,000</u>
A03602	Insurance	651,000	651,000	684,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>6,622,000</u>	<u>21,597,000</u>	<u>6,714,000</u>
A03805	Travelling Allowance	1,187,000	2,187,000	1,247,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,318,000	19,293,000	5,345,000
A03808	Conveyance Charges	117,000	117,000	122,000
A039	GENERAL	<u>2,940,308,000</u>	<u>3,602,662,000</u>	<u>974,119,000</u>
A03901	Stationery	790,000	1,790,000	870,000
A03902	Printing and Publication	847,000	7,292,000	888,000
A03905	Newspapers Periodicals and Books	494,000	994,000	494,000
A03906	Uniforms and Protective Clothing	467,000	967,000	467,000
A03915	Payments to Govt. Dept for Service Rendered	13,608,000	13,608,000	14,288,000
A03919	Payments to other for Service Rendered	195,000	15,985,000	1,205,000
A03970	Others	2,923,907,000	3,562,026,000	955,907,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,495,579,000</u>	<u>5,221,108,000</u>	<u>4,102,918,000</u>
A051	SUBSIDIES		<u>3,048,687,000</u>	<u>1,900,000,000</u>
A05120	Others		3,048,687,000	1,900,000,000
A052	GRANTS-DOMESTIC	<u>2,495,579,000</u>	<u>2,172,421,000</u>	<u>2,202,918,000</u>
A05206	To Non Financial Institutions	25,305,000	25,305,000	25,305,000
A05216	Fin. Assis. to the families of G. Serv. who expire	7,164,000	7,164,000	8,321,000
A05270	To Others	2,463,110,000	2,139,952,000	2,169,292,000
A06	TOTAL TRANSFERS		<u>39,965,000</u>	
A064	OTHER TRANSFER PAYMENTS		<u>39,965,000</u>	
A06470	Others		39,965,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,821,986,000</u>	<u>1,821,986,000</u>	<u>1,804,896,000</u>
A092	COMPUTER EQUIPMENT	<u>8,410,000</u>	<u>8,410,000</u>	<u>1,421,000</u>
A09201	Hardware	8,410,000	8,410,000	1,421,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>1,800,000,000</u>	<u>1,800,000,000</u>	<u>1,800,000,000</u>
A09501	Transport	1,800,000,000	1,800,000,000	1,800,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,576,000</u>	<u>3,576,000</u>	<u>1,475,000</u>
A09601	Plant and Machinery	3,576,000	3,576,000	1,475,000
A097	PURCHASE FURNITURE & FIXTURE	<u>10,000,000</u>	<u>10,000,000</u>	<u>2,000,000</u>
A09701	Furniture and fixtures	10,000,000	10,000,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,355,000</u>	<u>5,875,000</u>	<u>1,355,000</u>
A130	TRANSPORT	<u>479,000</u>	<u>1,979,000</u>	<u>479,000</u>
A13001	Transport	479,000	1,979,000	479,000
A131	MACHINERY AND EQUIPMENT	<u>468,000</u>	<u>1,968,000</u>	<u>468,000</u>
A13101	Machinery and Equipment	468,000	1,968,000	468,000
A132	FURNITURE AND FIXTURE	<u>408,000</u>	<u>1,928,000</u>	<u>408,000</u>
A13201	Furniture and Fixture	408,000	1,928,000	408,000
NET TOTAL		7,618,363,000	11,033,321,000	7,277,399,000

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 SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	56			56	17,634,000
02	2			2	1,500,000
04	19			19	8,222,000
05	16			16	4,000,000
07	10			10	4,455,000
11	51			51	26,495,000
12	6			6	5,651,000
14	23			23	18,594,000
16	67			67	36,690,000
17	41			41	36,780,000
18	6			6	8,852,000
19	2			2	5,500,000
20	1			1	3,000,000
(Special)	1			1	7,538,000
TOTAL	301			301	184,911,000

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045101 ADMINISTRATION

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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KQ0556	TRANSPORT & MASS TRANSIT DEPARTMENT (SECRETARIAT) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>104,012,000</u>	<u>140,130,000</u>	<u>152,081,000</u>
A011	TOTAL PAY		74	74	<u>50,176,000</u>	<u>87,039,000</u>	<u>91,390,000</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>30,508,000</u>	<u>55,730,000</u>	<u>58,516,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>29,429,000</u>	<u>48,348,000</u>	<u>50,765,000</u>
S018	SECRETARY	(BPS-20)	1	1	1,900,000		3,000,000
A055	ADDITIONAL SECRETARY	(BPS-19)	2	2	2,709,000		5,500,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	1,600,000		5,000,000
L048	LAW OFFICER	(BPS-17)	1	1	1,700,000		1,665,000
P103	PRIVATE SECRETARY	(BPS-17)	4	4	2,200,000		4,000,000
S033	SECTION OFFICER	(BPS-17)	6	6	6,050,000		8,000,000
S236	SUPERINTENDENT	(BPS-17)	3	3	1,996,000		3,500,000
T011	TECHNICAL OFFICER	(BPS-17)	1	1	1,600,000		1,600,000
V017	VIGILANCE OFFICER	(BPS-17)	1	1	1,907,000		2,000,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	2	2	454,000		1,500,000
A119	ASSISTANT	(BPS-16)	8	8	3,000,000	48,348,000	6,000,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	2,613,000		6,000,000
A322	AUDIT OFFICER	(BPS-16)	1	1	1,700,000		3,000,000
A01102	Personal pay				1,000	37,000	39,000
A01103	Special pay				78,000	158,000	166,000
A01105	Qualification Pay					8,000	8,000
A01106	Total Pay of contract officer		1	1	<u>1,000,000</u>	<u>7,179,000</u>	<u>7,538,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000		7,538,000
A119	ASSISTANT	(BPS-16)				7,179,000	
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>19,668,000</u>	<u>31,309,000</u>	<u>32,874,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>39</u>	<u>17,605,000</u>	<u>28,923,000</u>	<u>30,369,000</u>

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045101 ADMINISTRATION

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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KQ0556	TRANSPORT & MASS TRANSIT DEPARTMENT (SECRETARIAT) KARACHI						
S053	SENIOR CLERK	(BPS-14)	3	3	2,000,000	28,923,000	3,800,000
S181	STENOGRAPHER	(BPS-14)	3	3	1,644,000		3,869,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	2,000,000		3,500,000
J053	JUNIOR CLERK	(BPS-11)	8	8	3,000,000		5,500,000
T095	TYPIST	(BPS-07)	2	2	1,000,000		1,500,000
D111	DESPATCH RIDER	(BPS-04)	2	2	1,600,000		1,600,000
D161	DRIVER	(BPS-04)	5	5	2,167,000		3,000,000
D003	DAFTARI	(BPS-02)	2	2	1,194,000		1,500,000
N003	NAIB QASID	(BPS-01)	11	11	2,900,000		6,000,000
S008	SANITARY WORKER	(BPS-01)	1	1	100,000		100,000
A01156	Total Pay of contract staff				<u>2,063,000</u>	<u>2,386,000</u>	<u>2,505,000</u>
S053	SENIOR CLERK	(BPS-14)			2,063,000	2,386,000	2,505,000
A012	TOTAL ALLOWANCES				<u>53,836,000</u>	<u>53,091,000</u>	<u>60,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,396,000</u>	<u>44,799,000</u>	<u>56,807,000</u>
A01201	Senior Post Allowance				13,000	18,000	19,000
A01202	House Rent Allowance				1,829,000	1,868,000	1,961,000
A01203	Conveyance Allowance				1,112,000	1,083,000	1,112,000
A01207	Washing Allowance				1,000	1,000	1,000
A01209	Special Additional Allowance				72,000		72,000
A0120D	Integrated Allowance				117,000	87,000	117,000
A01216	Qualification Allowance				5,000	11,000	12,000
A01217	Medical Allowance				676,000	724,000	760,000
A01224	Entertainment Allowance				13,000	21,000	22,000
A01228	Orderly Allowance				246,000	357,000	375,000
A01235	Secretariat Allowance				6,558,000	6,873,000	7,217,000
A01236	Deputation Allowance				180,000		180,000
A0123E	Executive Allowance				7,083,000	6,573,000	7,083,000
A0123K	Superior Executive Allowance					2,790,000	2,930,000
A01240	Utility Allowance for Gas				533,000		533,000
A01241	Utility allowance for electricity				4,938,000	5,301,000	4,572,000

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Transport

045101 ADMINISTRATION

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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KQ0556 TRANSPORT & MASS TRANSIT DEPARTMENT (SECRETARIAT) KARACHI					
A01244 Adhoc Relief				32,000	
A0124R Ad-Hoc Relief Allowance-2022			1,919,000	2,700,000	2,835,000
A0124S Differential Allowance			8,938,000	4,436,000	8,938,000
A0124X Adhoc Relief Allowance 2023			6,119,000	6,729,000	7,065,000
A0125E Adhoc Relief Allowance-2024				5,195,000	5,455,000
A01270 Others			<u>5,044,000</u>		<u>5,548,000</u>
1 Other			5,044,000		5,548,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,440,000</u>	<u>8,292,000</u>	<u>3,884,000</u>
A01271 Overtime Allowance			290,000	29,000	305,000
A01273 Honoraria			5,000,000	5,000,000	
A01274 Medical Charges			3,150,000	3,150,000	3,460,000
A01299 Others				113,000	119,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>45,000,000</u>	<u>22,290,000</u>	
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>45,000,000</u>	<u>22,290,000</u>	
A02201 Research and surveys & Exploratory operations			45,000,000	22,290,000	
A03 TOTAL OPERATING EXPENSES			<u>2,931,480,000</u>	<u>3,608,992,000</u>	<u>964,633,000</u>
A032 TOTAL COMMUNICATIONS			<u>431,000</u>	<u>1,300,000</u>	<u>433,000</u>
A03201 Postage and Telegraph			39,000	300,000	41,000
A03202 Telephone and Trunk call			392,000	1,000,000	392,000
A033 TOTAL UTILITIES			<u>914,000</u>	<u>228,000</u>	<u>914,000</u>
A03301 Gas			114,000	114,000	114,000
A03302 Water			114,000	114,000	114,000
A03303 Electricity			<u>686,000</u>		<u>686,000</u>
1 Electricity					686,000

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KQ0556 TRANSPORT & MASS TRANSIT DEPARTMENT (SECRETARIAT) KARACHI					
A036 TOTAL MOTOR VEHICLES			<u>651,000</u>	<u>651,000</u>	<u>684,000</u>
A03602 Insurance			651,000	651,000	684,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,110,000</u>	<u>19,085,000</u>	<u>4,150,000</u>
A03805 Travelling Allowance			750,000	1,750,000	788,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,313,000	17,288,000	3,313,000
A03808 Conveyance Charges			47,000	47,000	49,000
A039 TOTAL GENERAL			<u>2,925,374,000</u>	<u>3,587,728,000</u>	<u>958,452,000</u>
A03901 Stationery			463,000	1,463,000	509,000
A03902 Printing and Publication			441,000	6,886,000	463,000
A03905 Newspapers Periodicals and Books			348,000	848,000	348,000
A03906 Uniforms and Protective Clothing			348,000	848,000	348,000
A03919 Payments to other for Service Rendered			<u>195,000</u>	<u>15,985,000</u>	<u>1,205,000</u>
1 Payments to other for Service Rendered				15,985,000	1,205,000
A03970 Others			<u>2,923,579,000</u>	<u>3,561,698,000</u>	<u>955,579,000</u>
1 Others			579,000	579,000	579,000
41 Others For (38)Point Buses to Sindh Secretariat Staff			98,000,000	123,619,000	130,000,000
E50 50-Electrict Buses (Rent to Own)			825,000,000	825,000,000	825,000,000
E51 50-Electrict Buses Pilot Project for the Period of Six Months January 2024 to June 2024				412,500,000	
E52 50-Electrict Buses Pilot Project for Engagement of Consultants				200,000,000	
OMD Operation & Maintenance of Diesel 250 Buses for the Sindh Intra District Peoples Bus Service Project			2,000,000,000	2,000,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>332,183,000</u>	<u>3,057,712,000</u>	<u>1,939,111,000</u>
A051 TOTAL SUBSIDIES				<u>2,765,484,000</u>	<u>1,900,000,000</u>
A05120 Others				<u>2,765,484,000</u>	<u>1,900,000,000</u>
BRT Bus Repaid Transit (BRT)Green Line Karachi.				879,984,000	
CBR Contingencies of Bus Rapid Transit (BRT), Green Line, Karachi					250,000,000

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KQ0556 TRANSPORT & MASS TRANSIT DEPARTMENT (SECRETARIAT) KARACHI					
GLK Contingency, for Bus Rapaid Transit (BRT) Green Line Karachi.				200,000,000	
SCO Supply, Construction, Operation & Maintenance of "100-Electrict Buses".					1,650,000,000
SCP Supply, Construction, Operation & Maintenance of "100-Electrict Buses".				412,500,000	
SRF Subsidy for Revision of Fare of Sindh Intra-District PBSP				1,273,000,000	
A052 TOTAL GRANTS-DOMESTIC			<u>332,183,000</u>	<u>292,228,000</u>	<u>39,111,000</u>
A05206 To Non Financial Institutions			<u>25,305,000</u>	<u>25,305,000</u>	<u>25,305,000</u>
MVI Funds for Motor Vehicle Inspection Program (MVIP).			15,420,000	15,420,000	15,420,000
PPN Funds for Public Private Partnership Node			9,885,000	9,885,000	9,885,000
A05216 Fin. Assis. to the families of G. Serv. who expire			3,060,000	3,060,000	3,806,000
A05270 To Others			<u>303,818,000</u>	<u>263,863,000</u>	<u>10,000,000</u>
SID Sindh Infrastructure Development Company Limited (SIDCL)			303,818,000	263,863,000	10,000,000
A06 TOTAL TRANSFERS				<u>39,965,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>39,965,000</u>	
A06470 Others				39,965,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,802,650,000</u>	<u>1,802,650,000</u>	<u>1,803,160,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,028,000</u>
A09201 Hardware			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,028,000</u>
008 One Laptop					200,000
01P Two Printers			180,000		
417 Four Computer with all accessories			1,120,000		828,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,800,000,000</u>	<u>1,800,000,000</u>	<u>1,800,000,000</u>
A09501 Transport			<u>1,800,000,000</u>	<u>1,800,000,000</u>	<u>1,800,000,000</u>
PDP Procurement of Remaining Buses and Dolar Parity			1,800,000,000	1,800,000,000	1,800,000,000

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KQ0556 TRANSPORT & MASS TRANSIT DEPARTMENT (SECRETARIAT) KARACHI					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>750,000</u>	<u>750,000</u>	<u>1,132,000</u>
A09601 Plant and Machinery			<u>750,000</u>	<u>750,000</u>	<u>1,132,000</u>
03P One Photocopier			375,000		556,000
053 Four Split Ac 1.5 ton					576,000
384 Three Split A.C. 1.5 Ton			375,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Furniture and Fixtures			600,000	600,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>724,000</u>	<u>5,244,000</u>	<u>724,000</u>
A130 TOTAL TRANSPORT			<u>248,000</u>	<u>1,748,000</u>	<u>248,000</u>
A13001 Transport			248,000	1,748,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>248,000</u>	<u>1,748,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>248,000</u>	<u>1,748,000</u>	<u>248,000</u>
1 MACHINERY AND EQUIPMENT				1,748,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			<u>228,000</u>	<u>1,748,000</u>	<u>228,000</u>
A13201 Furniture and Fixture			228,000	1,748,000	228,000
TRANSPORT & MASS TRANSIT DEPARTMENT (SECRETARIAT) KARACHI			5,216,049,000	8,676,983,000	4,859,709,000

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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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
KQ0554	PROVINCIAL TRANSPORT AUTHORITY SINDH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,291,000</u>	<u>44,278,000</u>	<u>46,137,000</u>
A011	TOTAL PAY		58	58	<u>20,252,000</u>	<u>20,511,000</u>	<u>22,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>12,172,000</u>	<u>13,593,000</u>	<u>14,273,000</u>
A01101	Total Basic Pay Of Officer		33	33	<u>12,172,000</u>	<u>13,593,000</u>	<u>14,273,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,803,000		1,803,000
S018	SECRETARY	(BPS-17)	1	1	690,000		690,000
S236	SUPERINTENDENT	(BPS-17)	1	1	946,000		946,000
A119	ASSISTANT	(BPS-16)	5	5	1,400,000	13,593,000	1,454,000
M141	MOTOR VEHICLE INSPECTOR	(BPS-16)	19	19	5,353,000		6,000,000
M171	MOTOR M.VEHICLE INSPECTOR	(BPS-16)	5	5	1,400,000		2,800,000
R189	Recovery Inspector	(BPS-16)	1	1	580,000		580,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>8,080,000</u>	<u>6,918,000</u>	<u>8,099,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>8,000,000</u>	<u>6,824,000</u>	<u>8,000,000</u>
A018	ACCOUNT CLERK / SUB-ACCOUNT	(BPS-14)	1	1	408,000		408,000
S053	SENIOR CLERK	(BPS-14)	4	4	1,232,000	6,824,000	1,232,000
S180	STENOTYPIST	(BPS-14)	1	1	400,000		400,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	434,000		434,000
J053	JUNIOR CLERK	(BPS-11)	7	7	3,500,000		3,500,000
D111	DESPATCH RIDER	(BPS-04)	1	1	200,000		200,000
D161	DRIVER	(BPS-04)	2	2	426,000		426,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	5	5	1,000,000		1,000,000
S008	SANITARY WORKER	(BPS-01)	1	1	200,000		200,000
A01152	Personal pay				80,000	94,000	99,000

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
KQ0554 PROVINCIAL TRANSPORT AUTHORITY SINDH KARACHI					
A012 TOTAL ALLOWANCES			<u>18,039,000</u>	<u>23,767,000</u>	<u>23,765,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,961,000</u>	<u>23,689,000</u>	<u>23,679,000</u>
A01202 House Rent Allowance			2,168,000	2,118,000	2,168,000
A01203 Conveyance Allowance			2,520,000	2,474,000	2,520,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			47,000	51,000	54,000
A01217 Medical Allowance			861,000	839,000	861,000
A0123E Executive Allowance			689,000	562,000	689,000
A0123K Superior Executive Allowance				187,000	196,000
A0124R Ad-Hoc Relief Allowance-2022			1,937,000	1,871,000	1,937,000
A0124S Differential Allowance			1,634,000	4,028,000	1,634,000
A0124X Adhoc Relief Allowance 2023			6,401,000	6,469,000	6,401,000
A0125E Adhoc Relief Allowance-2024				5,090,000	5,345,000
A01270 Others			<u>1,703,000</u>		<u>1,873,000</u>
1 Other			1,703,000		1,873,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
A01274 Medical Charges			78,000	78,000	86,000
A03 TOTAL OPERATING EXPENSES			<u>14,523,000</u>	<u>14,523,000</u>	<u>15,221,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			19,000	19,000	20,000
A03202 Telephone and Trunk call			36,000	36,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>552,000</u>	<u>552,000</u>	<u>558,000</u>
A03805 Travelling Allowance			85,000	85,000	89,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			421,000	421,000	421,000
A03808 Conveyance Charges			46,000	46,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
KQ0554 PROVINCIAL TRANSPORT AUTHORITY SINDH KARACHI					
A039 TOTAL GENERAL			<u>13,916,000</u>	<u>13,916,000</u>	<u>14,607,000</u>
A03901 Stationery			62,000	62,000	68,000
A03902 Printing and Publication			101,000	101,000	106,000
A03905 Newspapers Periodicals and Books			28,000	28,000	28,000
A03906 Uniforms and Protective Clothing			29,000	29,000	29,000
A03915 Payments to Govt. Dept for Service Rendered			13,608,000	13,608,000	14,288,000
A03970 Others			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
1 Others			88,000		88,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,157,000</u>	<u>3,157,000</u>	<u>3,473,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,157,000</u>	<u>3,157,000</u>	<u>3,473,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,157,000	3,157,000	3,473,000
A09 TOTAL PHYSICAL ASSETS			<u>1,152,000</u>	<u>1,152,000</u>	<u>893,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>395,000</u>	<u>395,000</u>	<u>207,000</u>
A09201 Hardware			<u>395,000</u>	<u>395,000</u>	<u>207,000</u>
019 One UPS (Power Guard) 45 Minutes Backup time			60,000		
024 One Computer with all Accessories			280,000		207,000
1W One Scanner			55,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>157,000</u>	<u>157,000</u>	<u>186,000</u>
A09601 Plant and Machinery			<u>157,000</u>	<u>157,000</u>	<u>186,000</u>
075 One Water Dispenser			32,000		42,000
086 One Split A.C 1.5 Ton			125,000		144,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>600,000</u>	<u>600,000</u>	<u>500,000</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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
KQ0554 PROVINCIAL TRANSPORT AUTHORITY SINDH KARACHI					
001 Furniture and Fixtures			600,000	600,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001 Transport			65,000	65,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1 MACHINERY AND EQUIPMENT					45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13201 Furniture and Fixture			29,000	29,000	29,000
PROVINCIAL TRANSPORT AUTHORITY SINDH KARACHI			57,262,000	63,249,000	65,863,000

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
KQ0557 TRAFFIC CONTROL KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,323,000</u>		<u>19,425,000</u>
A011 TOTAL PAY	32	32	<u>9,755,000</u>		<u>9,755,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>9,755,000</u>		<u>9,755,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>9,755,000</u>		<u>9,755,000</u>
S053 SENIOR CLERK (BPS-14)					
J053 JUNIOR CLERK (BPS-11)	8	8	2,800,000		2,800,000
H032 HEAD CONSTABLE (BPS-07)	8	8	2,955,000		2,955,000
C157 CONSTABLE (BPS-05)	16	16	4,000,000		4,000,000
A012 TOTAL ALLOWANCES			<u>9,568,000</u>		<u>9,670,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,550,000</u>		<u>9,652,000</u>
A01202 House Rent Allowance			2,976,000		2,976,000
A01203 Conveyance Allowance			2,255,000		2,255,000
A01207 Washing Allowance			59,000		59,000
A01208 Dress Allowance			957,000		957,000
A01217 Medical Allowance			1,657,000		1,657,000
A01239 Special Allowance			282,000		282,000
A0125E Adhoc Relief Allowance-2024					4,000
A01260 Ration Allowance			282,000		282,000
A01261 Constabulary Allowance for Police Personnel			106,000		106,000
A01270 Others			<u>976,000</u>		<u>1,074,000</u>
1 Other			976,000		1,074,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>		<u>18,000</u>
A01276 Outfit Allowance			18,000		18,000
A03 TOTAL OPERATING EXPENSES			<u>1,643,000</u>	<u>286,000</u>	<u>1,646,000</u>

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045201 ADMINISTRATION

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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
KQ0557 TRAFFIC CONTROL KARACHI					
A032 TOTAL COMMUNICATIONS			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			179,000	179,000	179,000
A033 TOTAL UTILITIES			<u>1,357,000</u>		<u>1,357,000</u>
A03303 Electricity			<u>1,357,000</u>		<u>1,357,000</u>
1 Electricity					1,357,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03805 Travelling Allowance			19,000	19,000	20,000
A039 TOTAL GENERAL			<u>79,000</u>	<u>79,000</u>	<u>81,000</u>
A03901 Stationery			23,000	23,000	25,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03970 Others			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
1 Others			47,000		47,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1 MACHINERY AND EQUIPMENT					27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			21,000	21,000	21,000
TRAFFIC CONTROL KARACHI			21,014,000	334,000	21,119,000

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BI0066 DISTRICT TRANSPORT AUTHORITY BADIN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,466,000</u>	<u>6,690,000</u>	<u>9,211,000</u>
A011 TOTAL PAY	5	5	<u>2,699,000</u>	<u>3,319,000</u>	<u>3,485,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>918,000</u>	<u>1,151,000</u>	<u>1,209,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>918,000</u>	<u>1,151,000</u>	<u>1,209,000</u>
S018 SECRETARY (BPS-17)	1	1	600,000		709,000
A119 ASSISTANT (BPS-16)	1	1	318,000	1,151,000	500,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>1,781,000</u>	<u>2,168,000</u>	<u>2,276,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>1,781,000</u>	<u>2,168,000</u>	<u>2,276,000</u>
S053 SENIOR CLERK (BPS-14)				2,168,000	
J053 JUNIOR CLERK (BPS-11)	1	1	981,000		981,000
C089 CHOWKIDAR (BPS-01)	1	1	400,000		650,000
N003 NAIB QASID (BPS-01)	1	1	400,000		645,000
A012 TOTAL ALLOWANCES			<u>4,767,000</u>	<u>3,371,000</u>	<u>5,726,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,763,000</u>	<u>3,367,000</u>	<u>5,722,000</u>
A01202 House Rent Allowance			153,000	167,000	175,000
A01203 Conveyance Allowance			215,000	235,000	247,000
A01207 Washing Allowance			20,000		20,000
A0120D Integrated Allowance			34,000		34,000
A01217 Medical Allowance			105,000	114,000	120,000
A0124R Ad-Hoc Relief Allowance-2022			284,000	308,000	284,000
A0124S Differential Allowance			2,714,000	668,000	2,714,000
A0124X Adhoc Relief Allowance 2023			968,000	1,053,000	968,000
A0125E Adhoc Relief Allowance-2024				822,000	863,000
A01270 Others			<u>270,000</u>		<u>297,000</u>
1 Other			270,000		297,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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045203 ROAD TRANSPORT

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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BI0066 DISTRICT TRANSPORT AUTHORITY BADIN					
A01274 Medical Charges			4,000	4,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>160,000</u>	<u>160,000</u>	<u>163,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03805 Travelling Allowance			6,000	6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>51,000</u>
A03901 Stationery			20,000	20,000	22,000
A03902 Printing and Publication			16,000	16,000	17,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1 Others			8,000		8,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>630,000</u>	<u>630,000</u>	<u>693,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>630,000</u>	<u>630,000</u>	<u>693,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			630,000	630,000	693,000
A09 TOTAL PHYSICAL ASSETS			<u>1,052,000</u>	<u>1,052,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>395,000</u>	<u>395,000</u>	
A09201 Hardware			<u>395,000</u>	<u>395,000</u>	
019 One UPS (Power Guard) 45 Minutes Backup time			60,000		
024 One Computer with all Accessories			280,000		

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BI0066 DISTRICT TRANSPORT AUTHORITY BADIN					
1W One Scanner			55,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>157,000</u>	<u>157,000</u>	
A09601 Plant and Machinery			<u>157,000</u>	<u>157,000</u>	
075 One Water Dispenser			32,000		
086 One Split A.C 1.5 Ton			125,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures			500,000	500,000	
DISTRICT TRANSPORT AUTHORITY BADIN			9,308,000	8,532,000	10,067,000

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DD0069 DISTRICT TRANSPORT AUTHORITY DADU					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,506,000</u>	<u>588,000</u>	<u>3,614,000</u>
A011 TOTAL PAY	5	5	<u>1,025,000</u>	<u>270,000</u>	<u>1,025,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>393,000</u>		<u>393,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>393,000</u>		<u>393,000</u>
S018 SECRETARY (BPS-17)	1	1	214,000		214,000
A119 ASSISTANT (BPS-16)	1	1	179,000		179,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>632,000</u>	<u>270,000</u>	<u>632,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>632,000</u>	<u>270,000</u>	<u>632,000</u>
S053 SENIOR CLERK (BPS-14)				270,000	
J053 JUNIOR CLERK (BPS-11)	1	1	310,000		310,000
C089 CHOWKIDAR (BPS-01)	1	1	161,000		161,000
N003 NAIB QASID (BPS-01)	1	1	161,000		161,000
A012 TOTAL ALLOWANCES			<u>2,481,000</u>	<u>318,000</u>	<u>2,589,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,481,000</u>	<u>318,000</u>	<u>2,589,000</u>
A01202 House Rent Allowance			18,000	19,000	20,000
A01203 Conveyance Allowance			23,000	26,000	27,000
A01207 Washing Allowance			8,000		8,000
A01217 Medical Allowance			18,000	20,000	21,000
A0124R Ad-Hoc Relief Allowance-2022			22,000	25,000	26,000
A0124S Differential Allowance			2,205,000	56,000	2,205,000
A0124X Adhoc Relief Allowance 2023			84,000	91,000	84,000
A0125E Adhoc Relief Allowance-2024				81,000	85,000
A01270 Others			<u>103,000</u>		<u>113,000</u>
1 Other			103,000		113,000
A09 TOTAL PHYSICAL ASSETS			<u>1,052,000</u>	<u>1,052,000</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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DD0069 DISTRICT TRANSPORT AUTHORITY DADU					
A092 TOTAL COMPUTER EQUIPMENT			<u>395,000</u>	<u>395,000</u>	
A09201 Hardware			<u>395,000</u>	<u>395,000</u>	
019 One UPS (Power Guard) 45 Minutes Backup time			60,000		
024 One Computer with all Accessories			280,000		
1W One Scanner			55,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>157,000</u>	<u>157,000</u>	
A09601 Plant and Machinery			<u>157,000</u>	<u>157,000</u>	
075 One Water Dispenser			32,000		
086 One Split A.C 1.5 Ton			125,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures			500,000	500,000	
DISTRICT TRANSPORT AUTHORITY DADU			4,558,000	1,640,000	3,614,000

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045203 ROAD TRANSPORT

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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
GO0059	DISTRICT TRANSPORT AUTHORITY GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,177,000</u>	<u>3,662,000</u>	<u>6,032,000</u>
A011	TOTAL PAY		5	5	<u>1,548,000</u>	<u>1,748,000</u>	<u>1,836,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>647,000</u>	<u>736,000</u>	<u>773,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>647,000</u>	<u>736,000</u>	<u>773,000</u>
S018	SECRETARY	(BPS-17)	1	1	384,000		450,000
A119	ASSISTANT	(BPS-16)	1	1	263,000	736,000	323,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>901,000</u>	<u>1,012,000</u>	<u>1,063,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>901,000</u>	<u>1,012,000</u>	<u>1,063,000</u>
S053	SENIOR CLERK	(BPS-14)				1,012,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	529,000		563,000
C089	CHOWKIDAR	(BPS-01)	1	1	180,000		250,000
N003	NAIB QASID	(BPS-01)	1	1	192,000		250,000
A012	TOTAL ALLOWANCES				<u>3,629,000</u>	<u>1,914,000</u>	<u>4,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,629,000</u>	<u>1,914,000</u>	<u>4,196,000</u>
A01202	House Rent Allowance				96,000	104,000	109,000
A01203	Conveyance Allowance				150,000	163,000	171,000
A01207	Washing Allowance				4,000	2,000	4,000
A01217	Medical Allowance				74,000	80,000	84,000
A01236	Deputation Allowance				50,000		50,000
A0124R	Ad-Hoc Relief Allowance-2022				148,000	161,000	169,000
A0124S	Differential Allowance				2,429,000	358,000	2,429,000
A0124X	Adhoc Relief Allowance 2023				534,000	581,000	534,000
A0125E	Adhoc Relief Allowance-2024					465,000	488,000
A01270	Others				<u>144,000</u>		<u>158,000</u>
1	Other				144,000		158,000
A09	TOTAL PHYSICAL ASSETS				<u>1,052,000</u>	<u>1,052,000</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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
GO0059 DISTRICT TRANSPORT AUTHORITY GHOTKI					
A092 TOTAL COMPUTER EQUIPMENT			<u>395,000</u>	<u>395,000</u>	
A09201 Hardware			<u>395,000</u>	<u>395,000</u>	
019 One UPS (Power Guard) 45 Minutes Backup time			60,000		
024 One Computer with all Accessories			280,000		
1W One Scanner			55,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>157,000</u>	<u>157,000</u>	
A09601 Plant and Machinery			<u>157,000</u>	<u>157,000</u>	
075 One Water Dispenser			32,000		
086 One Split A.C 1.5 Ton			125,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures			500,000	500,000	
DISTRICT TRANSPORT AUTHORITY GHOTKI			6,229,000	4,714,000	6,032,000

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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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
HB0229 DISTRICT TRANSPORT AUTHORITY HYDERABAD							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,903,000</u>	<u>18,484,000</u>	<u>21,676,000</u>
A011	TOTAL PAY		21	21	<u>8,411,000</u>	<u>9,086,000</u>	<u>9,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,991,000</u>	<u>2,929,000</u>	<u>3,116,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,481,000</u>	<u>2,324,000</u>	<u>2,481,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	683,000		683,000
S018	SECRETARY	(BPS-17)	1	1	498,000		498,000
S236	SUPERINTENDENT	(BPS-17)	1	1	400,000		400,000
A119	ASSISTANT	(BPS-16)	3	3	900,000	2,324,000	900,000
A01102	Personal pay				510,000	605,000	635,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,420,000</u>	<u>6,157,000</u>	<u>6,465,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,420,000</u>	<u>6,157,000</u>	<u>6,465,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,604,000	6,157,000	2,000,000
S180	STENOTYPYST	(BPS-14)	1	1	400,000		400,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,946,000		2,200,000
D161	DRIVER	(BPS-04)	3	3	570,000		965,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
S008	SANITARY WORKER	(BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES				<u>9,492,000</u>	<u>9,398,000</u>	<u>12,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,394,000</u>	<u>9,300,000</u>	<u>11,987,000</u>
A01202	House Rent Allowance				594,000	597,000	627,000
A01203	Conveyance Allowance				572,000	599,000	629,000
A01207	Washing Allowance				2,000	4,000	4,000
A0120D	Integrated Allowance				12,000	11,000	12,000
A01217	Medical Allowance				273,000	288,000	302,000
A0124R	Ad-Hoc Relief Allowance-2022				802,000	844,000	886,000

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045203 ROAD TRANSPORT

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
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
HB0229	DISTRICT TRANSPORT AUTHORITY HYDERABAD				
A0124S	Differential Allowance		3,649,000	1,860,000	3,649,000
A0124X	Adhoc Relief Allowance 2023		2,744,000	2,894,000	2,744,000
A0125E	Adhoc Relief Allowance-2024			2,203,000	2,313,000
A01270	Others		<u>746,000</u>		<u>821,000</u>
1	Other		746,000		821,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
A01274	Medical Charges		98,000	98,000	108,000
A03	TOTAL OPERATING EXPENSES		<u>847,000</u>	<u>847,000</u>	<u>860,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		39,000	39,000	39,000
A033	TOTAL UTILITIES		<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A03302	Water		186,000	186,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>415,000</u>	<u>415,000</u>	<u>420,000</u>
A03805	Travelling Allowance		98,000	98,000	103,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		317,000	317,000	317,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>208,000</u>
A03901	Stationery		49,000	49,000	54,000
A03902	Printing and Publication		60,000	60,000	63,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03970	Others		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
1	Others		47,000		47,000
A09	TOTAL PHYSICAL ASSETS		<u>1,052,000</u>	<u>1,052,000</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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
HB0229 DISTRICT TRANSPORT AUTHORITY HYDERABAD					
A092 TOTAL COMPUTER EQUIPMENT			<u>395,000</u>	<u>395,000</u>	
A09201 Hardware			<u>395,000</u>	<u>395,000</u>	
019 One UPS (Power Guard) 45 Minutes Backup time			60,000		
024 One Computer with all Accessories			280,000		
1W One Scanner			55,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>157,000</u>	<u>157,000</u>	
A09601 Plant and Machinery			<u>157,000</u>	<u>157,000</u>	
075 One Water Dispenser			32,000		
086 One Split A.C 1.5 Ton			125,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures			500,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13001 Transport			44,000	44,000	44,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
1 MACHINERY AND EQUIPMENT					38,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			27,000	27,000	27,000

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
HB0229 DISTRICT TRANSPORT AUTHORITY HYDERABAD					
DISTRICT TRANSPORT AUTHORITY HYDERABAD			19,911,000	20,492,000	22,645,000

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
JK0057 DISTRICT TRANSPORT AUTHORITY JACOBABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,715,000</u>	<u>1,195,000</u>	<u>3,935,000</u>
A011 TOTAL PAY	5	5	<u>1,049,000</u>	<u>539,000</u>	<u>1,049,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>504,000</u>		<u>504,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>504,000</u>		<u>504,000</u>
S018 SECRETARY (BPS-17)	1	1	324,000		324,000
A119 ASSISTANT (BPS-16)	1	1	180,000		180,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>545,000</u>	<u>539,000</u>	<u>545,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>545,000</u>	<u>539,000</u>	<u>545,000</u>
S053 SENIOR CLERK (BPS-14)				539,000	
J053 JUNIOR CLERK (BPS-11)	1	1	295,000		295,000
C089 CHOWKIDAR (BPS-01)	1	1	124,000		124,000
N003 NAIB QASID (BPS-01)	1	1	126,000		126,000
A012 TOTAL ALLOWANCES			<u>2,666,000</u>	<u>656,000</u>	<u>2,886,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,666,000</u>	<u>656,000</u>	<u>2,886,000</u>
A01202 House Rent Allowance			35,000	38,000	40,000
A01203 Conveyance Allowance			47,000	51,000	54,000
A01207 Washing Allowance			20,000		20,000
A0120D Integrated Allowance				13,000	14,000
A01217 Medical Allowance			36,000	39,000	41,000
A0124R Ad-Hoc Relief Allowance-2022			47,000	52,000	55,000
A0124S Differential Allowance			2,208,000	118,000	2,208,000
A0124X Adhoc Relief Allowance 2023			168,000	183,000	168,000
A0125E Adhoc Relief Allowance-2024				162,000	170,000
A01270 Others			<u>105,000</u>		<u>116,000</u>
1 Other			105,000		116,000
A03 TOTAL OPERATING EXPENSES			<u>39,000</u>	<u>39,000</u>	<u>41,000</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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
JK0057 DISTRICT TRANSPORT AUTHORITY JACOBABAD					
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03805 Travelling Allowance			4,000	4,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			19,000	19,000	20,000
A039 TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A03901 Stationery			5,000	5,000	6,000
A03902 Printing and Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1 Others			2,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>1,052,000</u>	<u>1,052,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>395,000</u>	<u>395,000</u>	
A09201 Hardware			<u>395,000</u>	<u>395,000</u>	
019 One UPS (Power Guard) 45 Minutes Backup time			60,000		
024 One Computer with all Accessories			280,000		
1W One Scanner			55,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>157,000</u>	<u>157,000</u>	
A09601 Plant and Machinery			<u>157,000</u>	<u>157,000</u>	
075 One Water Dispenser			32,000		
086 One Split A.C 1.5 Ton			125,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	

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045203 ROAD TRANSPORT

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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
JK0057 DISTRICT TRANSPORT AUTHORITY JACOBABAD					
001 Furniture and Fixtures			500,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
DISTRICT TRANSPORT AUTHORITY JACOBABAD			4,819,000	2,299,000	3,989,000

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KQ0555 REGIONAL TRANSPORT AUTHORITY KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,572,000</u>	<u>25,228,000</u>	<u>29,506,000</u>
A011 TOTAL PAY	27	27	<u>10,373,000</u>	<u>11,415,000</u>	<u>11,986,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,500,000</u>	<u>2,835,000</u>	<u>2,977,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,500,000</u>	<u>2,835,000</u>	<u>2,977,000</u>
S018 SECRETARY (BPS-17)	1	1	600,000		627,000
S236 SUPERINTENDENT (BPS-17)	1	1	591,000		650,000
A119 ASSISTANT (BPS-16)	5	5	1,309,000	2,835,000	1,700,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>7,873,000</u>	<u>8,580,000</u>	<u>9,009,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>7,873,000</u>	<u>8,580,000</u>	<u>9,009,000</u>
S053 SENIOR CLERK (BPS-14)	3	3	1,700,000	8,580,000	2,000,000
S180 STENOYPIST (BPS-14)	1	1	600,000		800,000
D026 DATA PROCESSING ASSISTANT(BPS-12)	1	1	944,000		1,200,000
J053 JUNIOR CLERK (BPS-11)	7	7	2,500,000		2,500,000
D111 DESPATCH RIDER (BPS-04)	1	1	265,000		300,000
D161 DRIVER (BPS-04)	2	2	669,000		800,000
M049 MECHANIC (BPS-04)	1	1	300,000		400,000
C089 CHOWKIDAR (BPS-01)	1	1	200,000		314,000
N003 NAIB QASID (BPS-01)	2	2	400,000		400,000
S008 SANITARY WORKER (BPS-01)	1	1	295,000		295,000
A012 TOTAL ALLOWANCES			<u>13,199,000</u>	<u>13,813,000</u>	<u>17,520,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,013,000</u>	<u>13,620,000</u>	<u>17,310,000</u>
A01202 House Rent Allowance			815,000	879,000	923,000
A01203 Conveyance Allowance			872,000	943,000	990,000
A01207 Washing Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			24,000	39,000	41,000

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KQ0555 REGIONAL TRANSPORT AUTHORITY KARACHI					
A01217 Medical Allowance			416,000	457,000	480,000
A0123E Executive Allowance			1,187,000	969,000	1,187,000
A0123K Superior Executive Allowance				323,000	339,000
A0124R Ad-Hoc Relief Allowance-2022			991,000	1,051,000	1,104,000
A0124S Differential Allowance			4,256,000	2,323,000	4,256,000
A0124X Adhoc Relief Allowance 2023			3,516,000	3,724,000	3,910,000
A0125E Adhoc Relief Allowance-2024				2,906,000	3,051,000
A01270 Others			<u>930,000</u>		<u>1,023,000</u>
1 Other			930,000		1,023,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>186,000</u>	<u>193,000</u>	<u>210,000</u>
A01271 Overtime Allowance			50,000	57,000	60,000
A01274 Medical Charges			136,000	136,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>1,477,000</u>	<u>630,000</u>	<u>1,488,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			20,000	20,000	21,000
A03202 Telephone and Trunk call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>847,000</u>		<u>847,000</u>
A03303 Electricity			<u>847,000</u>		<u>847,000</u>
1 Electricity					847,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>356,000</u>	<u>356,000</u>	<u>358,000</u>
A03805 Travelling Allowance			21,000	21,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			319,000	319,000	319,000
A03808 Conveyance Charges			16,000	16,000	17,000
A039 TOTAL GENERAL			<u>224,000</u>	<u>224,000</u>	<u>232,000</u>
A03901 Stationery			42,000	42,000	46,000
A03902 Printing and Publication			87,000	87,000	91,000

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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
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
KQ0555	REGIONAL TRANSPORT AUTHORITY KARACHI				
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03970	Others		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
1	Others		51,000		51,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>317,000</u>	<u>317,000</u>	<u>349,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>317,000</u>	<u>317,000</u>	<u>349,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		317,000	317,000	349,000
A09	TOTAL PHYSICAL ASSETS		<u>1,352,000</u>	<u>1,352,000</u>	<u>843,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>395,000</u>	<u>395,000</u>	<u>186,000</u>
A09201	Hardware		<u>395,000</u>	<u>395,000</u>	<u>186,000</u>
019	One UPS (Power Guard) 45 Minutes Backup time		60,000		
024	One Computer with all Accessories		280,000		144,000
025	One U.P.S (1200 W)				42,000
1W	One Scanner		55,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A09601	Plant and Machinery		<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
075	One Water Dispenser		32,000		32,000
086	One Split A.C 1.5 Ton		125,000		125,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
A09701	Furniture and fixtures		<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001	Furniture and Fixtures		800,000	800,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>54,000</u>	<u>54,000</u>	<u>54,000</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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KQ0555 REGIONAL TRANSPORT AUTHORITY KARACHI					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
1 MACHINERY AND EQUIPMENT					25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13201 Furniture and Fixture			29,000	29,000	29,000
REGIONAL TRANSPORT AUTHORITY KARACHI			26,772,000	27,581,000	32,240,000

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KQ2307 SINDH MASS TRANSIT AUTHORITY KARACHI					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,159,292,000</u>	<u>2,159,292,000</u>	<u>2,159,292,000</u>
A051 TOTAL SUBSIDIES				<u>283,203,000</u>	
A05120 Others				<u>283,203,000</u>	
SPB Subsidy for Peoples Bus Service				283,203,000	
A052 TOTAL GRANTS-DOMESTIC			<u>2,159,292,000</u>	<u>1,876,089,000</u>	<u>2,159,292,000</u>
A05270 To Others			<u>2,159,292,000</u>	<u>1,876,089,000</u>	<u>2,159,292,000</u>
FC2 Fuel Cost Indexation for "Sindh Intra-District Peoples Bus Service Project"			1,684,292,000	1,401,089,000	1,684,292,000
SMT Sindh Mass Transit Authority			300,000,000	300,000,000	300,000,000
U01 Utilities for "Sindh Intra-District Peoples Bus Service Project"			175,000,000	175,000,000	175,000,000
SINDH MASS TRANSIT AUTHORITY KARACHI			2,159,292,000	2,159,292,000	2,159,292,000

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KX0087 DISTRICT TRANSPORT AUTHORITY KHAIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,831,000</u>	<u>7,731,000</u>	<u>10,801,000</u>
A011 TOTAL PAY	6	6	<u>3,605,000</u>	<u>3,850,000</u>	<u>4,270,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>932,000</u>	<u>671,000</u>	<u>932,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>932,000</u>	<u>671,000</u>	<u>932,000</u>
S018 SECRETARY (BPS-17)	1	1	360,000		360,000
S236 SUPERINTENDENT (BPS-17)	1	1	402,000		402,000
A119 ASSISTANT (BPS-16)	1	1	170,000	671,000	170,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>2,673,000</u>	<u>3,179,000</u>	<u>3,338,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>2,673,000</u>	<u>3,179,000</u>	<u>3,338,000</u>
S053 SENIOR CLERK (BPS-14)				3,179,000	
J053 JUNIOR CLERK (BPS-11)	1	1	1,300,000		1,538,000
C089 CHOWKIDAR (BPS-01)	1	1	773,000		900,000
N003 NAIB QASID (BPS-01)	1	1	600,000		900,000
A012 TOTAL ALLOWANCES			<u>5,226,000</u>	<u>3,881,000</u>	<u>6,531,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,219,000</u>	<u>3,874,000</u>	<u>6,523,000</u>
A01202 House Rent Allowance			212,000	230,000	242,000
A01203 Conveyance Allowance			281,000	306,000	321,000
A01207 Washing Allowance			1,000	1,000	1,000
A0120D Integrated Allowance				13,000	14,000
A01217 Medical Allowance			118,000	128,000	134,000
A01236 Deputation Allowance			57,000		57,000
A0124R Ad-Hoc Relief Allowance-2022			322,000	350,000	368,000
A0124S Differential Allowance			2,795,000	756,000	2,795,000
A0124X Adhoc Relief Allowance 2023			1,072,000	1,167,000	1,225,000
A0125E Adhoc Relief Allowance-2024				923,000	969,000
A01270 Others			<u>361,000</u>		<u>397,000</u>
1 Other			361,000		397,000

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KX0087 DISTRICT TRANSPORT AUTHORITY KHAIRPUR					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A01274 Medical Charges			7,000	7,000	8,000
A09 TOTAL PHYSICAL ASSETS			<u>1,052,000</u>	<u>1,052,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>395,000</u>	<u>395,000</u>	
A09201 Hardware			<u>395,000</u>	<u>395,000</u>	
019 One UPS (Power Guard) 45 Minutes Backup time			60,000		
024 One Computer with all Accessories			280,000		
1W One Scanner			55,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>157,000</u>	<u>157,000</u>	
A09601 Plant and Machinery			<u>157,000</u>	<u>157,000</u>	
075 One Water Dispenser			32,000		
086 One Split A.C 1.5 Ton			125,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures			500,000	500,000	
DISTRICT TRANSPORT AUTHORITY KHAIRPUR			9,883,000	8,783,000	10,801,000

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Transport**

045203 ROAD TRANSPORT

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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
LN0116 DISTRICT TRANSPORT AUTHORITY LARKANA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,564,000</u>	<u>4,745,000</u>	<u>8,303,000</u>
A011 TOTAL PAY	8	8	<u>3,339,000</u>	<u>2,318,000</u>	<u>3,344,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,329,000</u>	<u>1,151,000</u>	<u>1,329,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,329,000</u>	<u>1,151,000</u>	<u>1,329,000</u>
S018 SECRETARY (BPS-17)	1	1	489,000		489,000
S236 SUPERINTENDENT (BPS-17)	1	1	490,000		490,000
A119 ASSISTANT (BPS-16)	1	1	350,000	1,151,000	350,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>2,010,000</u>	<u>1,167,000</u>	<u>2,015,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,990,000</u>	<u>1,143,000</u>	<u>1,990,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	380,000	1,143,000	380,000
J053 JUNIOR CLERK (BPS-11)	2	2	995,000		995,000
D161 DRIVER (BPS-04)	1	1	275,000		275,000
N003 NAIB QASID (BPS-01)	1	1	340,000		340,000
A01152 Personal pay			20,000	24,000	25,000
A012 TOTAL ALLOWANCES			<u>4,225,000</u>	<u>2,427,000</u>	<u>4,959,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,185,000</u>	<u>2,387,000</u>	<u>4,915,000</u>
A01202 House Rent Allowance			179,000	183,000	192,000
A01203 Conveyance Allowance			163,000	168,000	176,000
A01207 Washing Allowance			4,000		4,000
A0120D Integrated Allowance			12,000	13,000	14,000
A01217 Medical Allowance			65,000	67,000	70,000
A0124R Ad-Hoc Relief Allowance-2022			209,000	214,000	225,000
A0124S Differential Allowance			2,522,000	459,000	2,522,000
A0124X Adhoc Relief Allowance 2023			699,000	717,000	753,000
A0125E Adhoc Relief Allowance-2024				566,000	594,000
A01270 Others			<u>332,000</u>		<u>365,000</u>
1 Other			332,000		365,000

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Transport

045203 ROAD TRANSPORT

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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
LN0116 DISTRICT TRANSPORT AUTHORITY LARKANA					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A01274 Medical Charges			40,000	40,000	44,000
A03 TOTAL OPERATING EXPENSES			<u>757,000</u>	<u>524,000</u>	<u>767,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			47,000	47,000	47,000
A033 TOTAL UTILITIES			<u>233,000</u>		<u>233,000</u>
A03303 Electricity			<u>233,000</u>		<u>233,000</u>
1 Electricity					233,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>339,000</u>	<u>339,000</u>	<u>343,000</u>
A03805 Travelling Allowance			75,000	75,000	79,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			264,000	264,000	264,000
A039 TOTAL GENERAL			<u>134,000</u>	<u>134,000</u>	<u>140,000</u>
A03901 Stationery			42,000	42,000	46,000
A03902 Printing and Publication			43,000	43,000	45,000
A03905 Newspapers Periodicals and Books			19,000	19,000	19,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03970 Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1 Others			23,000		23,000
A09 TOTAL PHYSICAL ASSETS			<u>1,052,000</u>	<u>1,052,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>395,000</u>	<u>395,000</u>	
A09201 Hardware			<u>395,000</u>	<u>395,000</u>	
019 One UPS (Power Guard) 45 Minutes Backup time			60,000		

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045203 ROAD TRANSPORT

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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
LN0116 DISTRICT TRANSPORT AUTHORITY LARKANA					
024 One Computer with all Accessories			280,000		
1W One Scanner			55,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>157,000</u>	<u>157,000</u>	
A09601 Plant and Machinery			<u>157,000</u>	<u>157,000</u>	
075 One Water Dispenser			32,000		
086 One Split A.C 1.5 Ton			125,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures			500,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A130 TOTAL TRANSPORT			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13001 Transport			54,000	54,000	54,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
1 MACHINERY AND EQUIPMENT					38,000
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
DISTRICT TRANSPORT AUTHORITY LARKANA			9,485,000	6,433,000	9,182,000

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045203 ROAD TRANSPORT

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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
MP0109	DISTRICT TRANSPORT AUTHORITY MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,541,000</u>	<u>5,896,000</u>	<u>9,452,000</u>
A011	TOTAL PAY		7	7	<u>3,764,000</u>	<u>2,949,000</u>	<u>3,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,744,000</u>	<u>2,057,000</u>	<u>2,744,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,744,000</u>	<u>2,057,000</u>	<u>2,744,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	683,000		683,000
S018	SECRETARY	(BPS-17)	1	1	646,000		646,000
S236	SUPERINTENDENT	(BPS-17)	1	1	935,000		935,000
A119	ASSISTANT	(BPS-16)	1	1	480,000	2,057,000	480,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,020,000</u>	<u>892,000</u>	<u>1,020,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,020,000</u>	<u>892,000</u>	<u>1,020,000</u>
S053	SENIOR CLERK	(BPS-14)				892,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	660,000		660,000
C089	CHOWKIDAR	(BPS-01)	1	1	180,000		180,000
N003	NAIB QASID	(BPS-01)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES				<u>4,777,000</u>	<u>2,947,000</u>	<u>5,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,714,000</u>	<u>2,884,000</u>	<u>5,619,000</u>
A01202	House Rent Allowance				165,000	172,000	181,000
A01203	Conveyance Allowance				201,000	209,000	219,000
A01207	Washing Allowance				19,000		19,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				85,000	85,000	85,000
A0124R	Ad-Hoc Relief Allowance-2022				256,000	269,000	282,000
A0124S	Differential Allowance				2,769,000	582,000	2,769,000
A0124X	Adhoc Relief Allowance 2023				839,000	877,000	921,000
A0125E	Adhoc Relief Allowance-2024					690,000	725,000
A01270	Others				<u>376,000</u>		<u>414,000</u>
1	Other				376,000		414,000

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045203 ROAD TRANSPORT

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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MP0109 DISTRICT TRANSPORT AUTHORITY MIRPURKHAS					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A01274 Medical Charges			63,000	63,000	69,000
A03 TOTAL OPERATING EXPENSES			<u>241,000</u>	<u>241,000</u>	<u>252,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>206,000</u>	<u>216,000</u>
A03805 Travelling Allowance			35,000	35,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	165,000	173,000
A03808 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03901 Stationery			6,000	6,000	7,000
A03902 Printing and Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1 Others			7,000		7,000
A09 TOTAL PHYSICAL ASSETS			<u>1,052,000</u>	<u>1,052,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>395,000</u>	<u>395,000</u>	
A09201 Hardware			<u>395,000</u>	<u>395,000</u>	
019 One UPS (Power Guard) 45 Minutes Backup time			60,000		
024 One Computer with all Accessories			280,000		
1W One Scanner			55,000		

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045203 ROAD TRANSPORT

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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MP0109 DISTRICT TRANSPORT AUTHORITY MIRPURKHAS					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>157,000</u>	<u>157,000</u>	
A09601 Plant and Machinery			<u>157,000</u>	<u>157,000</u>	
075 One Water Dispenser			32,000		
086 One Split A.C 1.5 Ton			125,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures			500,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001 Transport			8,000	8,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			8,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
DISTRICT TRANSPORT AUTHORITY MIRPURKHAS			9,856,000	7,211,000	9,726,000

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045203 ROAD TRANSPORT

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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
MX0054	DISTRICT TRANSPORT AUTHORITY MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,335,000</u>	<u>3,758,000</u>	<u>6,190,000</u>
A011	TOTAL PAY		5	5	<u>1,806,000</u>	<u>1,711,000</u>	<u>1,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>896,000</u>	<u>711,000</u>	<u>896,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>896,000</u>	<u>711,000</u>	<u>896,000</u>
S018	SECRETARY	(BPS-17)	1	1	500,000		500,000
A119	ASSISTANT	(BPS-16)	1	1	396,000	711,000	396,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>910,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>910,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
S053	SENIOR CLERK	(BPS-14)				1,000,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	450,000		590,000
C089	CHOWKIDAR	(BPS-01)	1	1	230,000		230,000
N003	NAIB QASID	(BPS-01)	1	1	230,000		230,000
A012	TOTAL ALLOWANCES				<u>3,529,000</u>	<u>2,047,000</u>	<u>4,244,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,519,000</u>	<u>2,037,000</u>	<u>4,233,000</u>
A01202	House Rent Allowance				140,000	128,000	140,000
A01203	Conveyance Allowance				170,000	256,000	269,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				74,000	103,000	108,000
A01233	Unattractive Area Allowance				76,000	71,000	76,000
A0124R	Ad-Hoc Relief Allowance-2022				147,000	160,000	168,000
A0124S	Differential Allowance				2,300,000	354,000	2,300,000
A0124X	Adhoc Relief Allowance 2023				466,000	530,000	557,000
A0125E	Adhoc Relief Allowance-2024					433,000	455,000
A01270	Others				<u>144,000</u>		<u>158,000</u>
1	Other				144,000		158,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	<u>10,000</u>	<u>11,000</u>

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045203 ROAD TRANSPORT

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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MX0054 DISTRICT TRANSPORT AUTHORITY MITHI					
A01274 Medical Charges			10,000	10,000	11,000
A03 TOTAL OPERATING EXPENSES			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03901 Stationery			6,000	6,000	7,000
A03902 Printing and Publication			2,000	2,000	2,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1 Others			2,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>1,052,000</u>	<u>1,052,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>395,000</u>	<u>395,000</u>	
A09201 Hardware			<u>395,000</u>	<u>395,000</u>	
019 One UPS (Power Guard) 45 Minutes Backup time			60,000		
024 One Computer with all Accessories			280,000		
1W One Scanner			55,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>157,000</u>	<u>157,000</u>	
A09601 Plant and Machinery			<u>157,000</u>	<u>157,000</u>	
075 One Water Dispenser			32,000		
086 One Split A.C 1.5 Ton			125,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures			500,000	500,000	

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045203 ROAD TRANSPORT

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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MX0054 DISTRICT TRANSPORT AUTHORITY MITHI					
DISTRICT TRANSPORT AUTHORITY MITHI			6,402,000	4,825,000	6,206,000

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045203 ROAD TRANSPORT

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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
NX0058	DISTRICT TRANSPORT AUTHORITY NAUSHERO FEROZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,462,000</u>	<u>5,335,000</u>	<u>7,847,000</u>
A011	TOTAL PAY		6	6	<u>2,324,000</u>	<u>2,663,000</u>	<u>2,796,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,457,000</u>	<u>1,688,000</u>	<u>1,772,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,457,000</u>	<u>1,621,000</u>	<u>1,702,000</u>
S018	SECRETARY	(BPS-17)	1	1	857,000		957,000
A119	ASSISTANT	(BPS-16)	1	1	600,000	1,621,000	745,000
A01102	Personal pay					67,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>867,000</u>	<u>975,000</u>	<u>1,024,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>867,000</u>	<u>975,000</u>	<u>1,024,000</u>
S053	SENIOR CLERK	(BPS-14)				975,000	
D023	DATA ENTRY OPERATOR	(BPS-12)	1	1	360,000		517,000
J053	JUNIOR CLERK	(BPS-11)	1	1	307,000		307,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>4,138,000</u>	<u>2,672,000</u>	<u>5,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,138,000</u>	<u>2,672,000</u>	<u>5,051,000</u>
A01202	House Rent Allowance				118,000	128,000	134,000
A01203	Conveyance Allowance				150,000	163,000	171,000
A01207	Washing Allowance				8,000	9,000	8,000
A01217	Medical Allowance				90,000	98,000	103,000
A0122N	Special Conveyance Allowance to Disbalded Employees					29,000	30,000
A0124R	Ad-Hoc Relief Allowance-2022				229,000	249,000	261,000
A0124S	Differential Allowance				2,575,000	543,000	2,575,000
A0124X	Adhoc Relief Allowance 2023				747,000	813,000	854,000
A0125E	Adhoc Relief Allowance-2024					640,000	672,000

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045203 ROAD TRANSPORT

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
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
NX0058	DISTRICT TRANSPORT AUTHORITY NAUSHERO FEROZ				
A01270	Others		<u>221,000</u>		<u>243,000</u>
1	Other		221,000		243,000
A03	TOTAL OPERATING EXPENSES		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03805	Travelling Allowance		4,000	4,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		19,000	19,000	19,000
A039	TOTAL GENERAL		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03901	Stationery		2,000	2,000	2,000
A03902	Printing and Publication		4,000	4,000	4,000
A09	TOTAL PHYSICAL ASSETS		<u>1,052,000</u>	<u>1,052,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>395,000</u>	<u>395,000</u>	
A09201	Hardware		<u>395,000</u>	<u>395,000</u>	
019	One UPS (Power Guard) 45 Minutes Backup time		60,000		
024	One Computer with all Accessories		280,000		
1W	One Scanner		55,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>157,000</u>	<u>157,000</u>	
A09601	Plant and Machinery		<u>157,000</u>	<u>157,000</u>	
075	One Water Dispenser		32,000		
086	One Split A.C 1.5 Ton		125,000		

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045203 ROAD TRANSPORT

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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
NX0058 DISTRICT TRANSPORT AUTHORITY NAUSHERO FEROZ					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures			500,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
DISTRICT TRANSPORT AUTHORITY NAUSHERO FEROZ			7,555,000	6,428,000	7,888,000

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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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
SB0094	DISTRICT TRANSPORT AUTHORITY BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,080,000</u>	<u>2,515,000</u>	<u>6,621,000</u>
A011	TOTAL PAY		6	6	<u>2,207,000</u>	<u>1,192,000</u>	<u>2,379,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,283,000</u>	<u>148,000</u>	<u>1,283,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,283,000</u>	<u>148,000</u>	<u>1,283,000</u>
S018	SECRETARY	(BPS-17)	1	1	703,000		703,000
A119	ASSISTANT	(BPS-16)	2	2	580,000	148,000	580,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>924,000</u>	<u>1,044,000</u>	<u>1,096,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>924,000</u>	<u>1,037,000</u>	<u>1,089,000</u>
S053	SENIOR CLERK	(BPS-14)				1,037,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	610,000		775,000
C089	CHOWKIDAR	(BPS-01)	1	1	157,000		157,000
N003	NAIB QASID	(BPS-01)	1	1	157,000		157,000
A01152	Personal pay					7,000	7,000
A012	TOTAL ALLOWANCES				<u>3,873,000</u>	<u>1,323,000</u>	<u>4,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,873,000</u>	<u>1,323,000</u>	<u>4,242,000</u>
A01202	House Rent Allowance				118,000	73,000	118,000
A01203	Conveyance Allowance				150,000	101,000	150,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance					13,000	14,000
A01217	Medical Allowance				79,000	62,000	79,000
A0124R	Ad-Hoc Relief Allowance-2022				190,000	111,000	190,000
A0124S	Differential Allowance				2,517,000	252,000	2,517,000
A0124X	Adhoc Relief Allowance 2023				632,000	390,000	632,000
A0125E	Adhoc Relief Allowance-2024					320,000	336,000
A01270	Others				<u>186,000</u>		<u>205,000</u>
1	Other				186,000		205,000

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SB0094 DISTRICT TRANSPORT AUTHORITY BENAZIRABAD					
A03 TOTAL OPERATING EXPENSES			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03901 Stationery			6,000	6,000	7,000
A09 TOTAL PHYSICAL ASSETS			<u>1,052,000</u>	<u>1,052,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>395,000</u>	<u>395,000</u>	
A09201 Hardware			<u>395,000</u>	<u>395,000</u>	
019 One UPS (Power Guard) 45 Minutes Backup time			60,000		
024 One Computer with all Accessories			280,000		
1W One Scanner			55,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>157,000</u>	<u>157,000</u>	
A09601 Plant and Machinery			<u>157,000</u>	<u>157,000</u>	
075 One Water Dispenser			32,000		
086 One Split A.C 1.5 Ton			125,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures			500,000	500,000	
DISTRICT TRANSPORT AUTHORITY BENAZIRABAD			7,141,000	3,576,000	6,631,000

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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
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
SN0065	DISTRICT TRANSPORT AUTHORITY SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,341,000</u>	<u>3,897,000</u>	<u>6,954,000</u>
A011	TOTAL PAY	5	5	<u>2,414,000</u>	<u>1,953,000</u>	<u>2,414,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,688,000</u>	<u>1,395,000</u>	<u>1,688,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,688,000</u>	<u>1,395,000</u>	<u>1,688,000</u>
S018	SECRETARY (BPS-17)	1	1	988,000		988,000
A119	ASSISTANT (BPS-16)	1	1	700,000	1,395,000	700,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>726,000</u>	<u>558,000</u>	<u>726,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>726,000</u>	<u>558,000</u>	<u>726,000</u>
S053	SENIOR CLERK (BPS-14)				558,000	
J053	JUNIOR CLERK (BPS-11)	1	1	350,000		350,000
C089	CHOWKIDAR (BPS-01)	1	1	200,000		200,000
N003	NAIB QASID (BPS-01)	1	1	176,000		176,000
A012	TOTAL ALLOWANCES			<u>3,927,000</u>	<u>1,944,000</u>	<u>4,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,917,000</u>	<u>1,934,000</u>	<u>4,529,000</u>
A01202	House Rent Allowance			98,000	102,000	107,000
A01203	Conveyance Allowance			121,000	122,000	128,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			63,000	66,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022			175,000	183,000	192,000
A0124S	Differential Allowance			2,649,000	395,000	2,649,000
A0124X	Adhoc Relief Allowance 2023			566,000	588,000	617,000
A0125E	Adhoc Relief Allowance-2024				474,000	498,000
A01270	Others			<u>241,000</u>		<u>265,000</u>
1	Other			241,000		265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A01274	Medical Charges			10,000	10,000	11,000

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045203 ROAD TRANSPORT

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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SN0065 DISTRICT TRANSPORT AUTHORITY SANGHAR					
A03 TOTAL OPERATING EXPENSES			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03808 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A03901 Stationery			9,000	9,000	10,000
A03902 Printing and Publication			17,000	17,000	18,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1 Others			7,000		7,000
A09 TOTAL PHYSICAL ASSETS			<u>1,052,000</u>	<u>1,052,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>395,000</u>	<u>395,000</u>	
A09201 Hardware			<u>395,000</u>	<u>395,000</u>	
019 One UPS (Power Guard) 45 Minutes Backup time			60,000		
024 One Computer with all Accessories			280,000		
1W One Scanner			55,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>157,000</u>	<u>157,000</u>	
A09601 Plant and Machinery			<u>157,000</u>	<u>157,000</u>	
075 One Water Dispenser			32,000		
086 One Split A.C 1.5 Ton			125,000		

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SN0065 DISTRICT TRANSPORT AUTHORITY SANGHAR					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures			500,000	500,000	
DISTRICT TRANSPORT AUTHORITY SANGHAR			7,436,000	4,992,000	6,999,000

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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
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
SQ0059	DISTRICT TRANSPORT AUTHORITY SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,886,000</u>	<u>5,661,000</u>	<u>9,178,000</u>
A011	TOTAL PAY	5	5	<u>3,082,000</u>	<u>2,664,000</u>	<u>3,399,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,810,000</u>	<u>1,151,000</u>	<u>1,810,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,810,000</u>	<u>1,151,000</u>	<u>1,810,000</u>
S018	SECRETARY (BPS-17)	1	1	1,010,000		1,010,000
A119	ASSISTANT (BPS-16)	1	1	800,000	1,151,000	800,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,272,000</u>	<u>1,513,000</u>	<u>1,589,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,272,000</u>	<u>1,513,000</u>	<u>1,589,000</u>
S053	SENIOR CLERK (BPS-14)				1,513,000	
J053	JUNIOR CLERK (BPS-11)	1	1	672,000		989,000
C089	CHOWKIDAR (BPS-01)	1	1	300,000		300,000
N003	NAIB QASID (BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>4,804,000</u>	<u>2,997,000</u>	<u>5,779,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,804,000</u>	<u>2,997,000</u>	<u>5,779,000</u>
A01202	House Rent Allowance			135,000	180,000	189,000
A01203	Conveyance Allowance			192,000	209,000	219,000
A01207	Washing Allowance			3,000		3,000
A01217	Medical Allowance			80,000	87,000	91,000
A01238	Charge Allowance			260,000		260,000
A01243	Special Travelling Allowance			263,000	286,000	300,000
A0124R	Ad-Hoc Relief Allowance-2022			223,000	243,000	255,000
A0124S	Differential Allowance			2,583,000	525,000	2,583,000
A0124X	Adhoc Relief Allowance 2023			757,000	824,000	865,000
A0125E	Adhoc Relief Allowance-2024				643,000	675,000
A01270	Others			<u>308,000</u>		<u>339,000</u>
1	Other			308,000		339,000

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SQ0059 DISTRICT TRANSPORT AUTHORITY SHIKARPUR					
A03 TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>41,000</u>	<u>42,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03805 Travelling Allowance			4,000	4,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			19,000	19,000	19,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03901 Stationery			5,000	5,000	6,000
A03902 Printing and Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1 Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,052,000</u>	<u>1,052,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>395,000</u>	<u>395,000</u>	
A09201 Hardware			<u>395,000</u>	<u>395,000</u>	
019 One UPS (Power Guard) 45 Minutes Backup time			60,000		
024 One Computer with all Accessories			280,000		
1W One Scanner			55,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>157,000</u>	<u>157,000</u>	
A09601 Plant and Machinery			<u>157,000</u>	<u>157,000</u>	
075 One Water Dispenser			32,000		
086 One Split A.C 1.5 Ton			125,000		

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045203 ROAD TRANSPORT

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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SQ0059 DISTRICT TRANSPORT AUTHORITY SHIKARPUR					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures			500,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			6,000	6,000	6,000
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
DISTRICT TRANSPORT AUTHORITY SHIKARPUR			9,002,000	6,777,000	9,243,000

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045203 ROAD TRANSPORT

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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
SY0121	DISTRICT TRANSPORT AUTHORITY SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,486,000</u>	<u>7,254,000</u>	<u>10,696,000</u>
A011	TOTAL PAY		11	11	<u>4,241,000</u>	<u>3,611,000</u>	<u>4,241,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,390,000</u>	<u>2,155,000</u>	<u>2,390,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,390,000</u>	<u>2,155,000</u>	<u>2,390,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	683,000		683,000
S018	SECRETARY	(BPS-17)	1	1	800,000		800,000
S236	SUPERINTENDENT	(BPS-17)	1	1	627,000		627,000
A119	ASSISTANT	(BPS-16)	1	1	280,000	2,155,000	280,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,851,000</u>	<u>1,456,000</u>	<u>1,851,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,851,000</u>	<u>1,456,000</u>	<u>1,851,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	1,456,000	400,000
S180	STENOTYPIST	(BPS-14)	1	1	400,000		400,000
J053	JUNIOR CLERK	(BPS-11)	1	1	375,000		375,000
D161	DRIVER	(BPS-04)	1	1	256,000		256,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-01)	2	2	320,000		320,000
A012	TOTAL ALLOWANCES				<u>5,245,000</u>	<u>3,643,000</u>	<u>6,455,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,245,000</u>	<u>3,643,000</u>	<u>6,455,000</u>
A01202	House Rent Allowance				276,000	300,000	315,000
A01203	Conveyance Allowance				217,000	237,000	249,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				93,000	102,000	107,000
A0124R	Ad-Hoc Relief Allowance-2022				303,000	331,000	348,000
A0124S	Differential Allowance				2,922,000	723,000	2,922,000
A0124X	Adhoc Relief Allowance 2023				1,006,000	1,095,000	1,150,000
A0125E	Adhoc Relief Allowance-2024					851,000	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
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
SY0121	DISTRICT TRANSPORT AUTHORITY SUKKUR				
A01270	Others		<u>424,000</u>		<u>466,000</u>
1	Other		424,000		466,000
A03	TOTAL OPERATING EXPENSES		<u>901,000</u>	<u>715,000</u>	<u>929,000</u>
A032	TOTAL COMMUNICATIONS		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		88,000	88,000	88,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>34,000</u>	<u>220,000</u>
A03301	Gas		10,000	10,000	10,000
A03302	Water		24,000	24,000	24,000
A03303	Electricity		<u>186,000</u>		<u>186,000</u>
1	Electricity				186,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>413,000</u>	<u>413,000</u>	<u>434,000</u>
A03805	Travelling Allowance		51,000	51,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		362,000	362,000	380,000
A039	TOTAL GENERAL		<u>174,000</u>	<u>174,000</u>	<u>181,000</u>
A03901	Stationery		42,000	42,000	46,000
A03902	Printing and Publication		50,000	50,000	53,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03970	Others		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
1	Others		38,000		38,000
A09	TOTAL PHYSICAL ASSETS		<u>1,052,000</u>	<u>1,052,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>395,000</u>	<u>395,000</u>	
A09201	Hardware		<u>395,000</u>	<u>395,000</u>	
019	One UPS (Power Guard) 45 Minutes Backup time		60,000		

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SY0121 DISTRICT TRANSPORT AUTHORITY SUKKUR					
024 One Computer with all Accessories			280,000		
1W One Scanner			55,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>157,000</u>	<u>157,000</u>	
A09601 Plant and Machinery			<u>157,000</u>	<u>157,000</u>	
075 One Water Dispenser			32,000		
086 One Split A.C 1.5 Ton			125,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures			500,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13001 Transport			53,000	53,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1 MACHINERY AND EQUIPMENT					26,000
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
DISTRICT TRANSPORT AUTHORITY SUKKUR			11,538,000	9,120,000	11,724,000

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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
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
TX0074	DISTRICT TRANSPORT AUTHORITY THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,420,000</u>	<u>4,108,000</u>	<u>8,182,000</u>
A011	TOTAL PAY	5	5	<u>2,759,000</u>	<u>2,058,000</u>	<u>2,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,192,000</u>	<u>1,346,000</u>	<u>1,413,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,192,000</u>	<u>1,346,000</u>	<u>1,413,000</u>
S018	SECRETARY (BPS-17)	1	1	789,000		900,000
A119	ASSISTANT (BPS-16)	1	1	403,000	1,346,000	513,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,567,000</u>	<u>712,000</u>	<u>1,567,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,567,000</u>	<u>712,000</u>	<u>1,567,000</u>
S053	SENIOR CLERK (BPS-14)				712,000	
J053	JUNIOR CLERK (BPS-11)	1	1	867,000		867,000
C089	CHOWKIDAR (BPS-01)	1	1	350,000		350,000
N003	NAIB QASID (BPS-01)	1	1	350,000		350,000
A012	TOTAL ALLOWANCES			<u>4,661,000</u>	<u>2,050,000</u>	<u>5,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,632,000</u>	<u>2,021,000</u>	<u>5,170,000</u>
A01202	House Rent Allowance			149,000	109,000	149,000
A01203	Conveyance Allowance			210,000	138,000	210,000
A01207	Washing Allowance			19,000		19,000
A01217	Medical Allowance			90,000	62,000	90,000
A0124R	Ad-Hoc Relief Allowance-2022			273,000	190,000	273,000
A0124S	Differential Allowance			2,704,000	414,000	2,704,000
A0124X	Adhoc Relief Allowance 2023			921,000	621,000	921,000
A0125E	Adhoc Relief Allowance-2024				487,000	511,000
A01270	Others			<u>266,000</u>		<u>293,000</u>
1	Other			266,000		293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
A01274	Medical Charges			29,000	29,000	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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
TX0074 DISTRICT TRANSPORT AUTHORITY THATTA					
A03 TOTAL OPERATING EXPENSES			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03805 Travelling Allowance			35,000	35,000	37,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03901 Stationery			2,000	2,000	2,000
A03902 Printing and Publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>1,052,000</u>	<u>1,052,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>395,000</u>	<u>395,000</u>	
A09201 Hardware			<u>395,000</u>	<u>395,000</u>	
019 One UPS (Power Guard) 45 Minutes Backup time			60,000		
024 One Computer with all Accessories			280,000		
1W One Scanner			55,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>157,000</u>	<u>157,000</u>	
A09601 Plant and Machinery			<u>157,000</u>	<u>157,000</u>	
075 One Water Dispenser			32,000		
086 One Split A.C 1.5 Ton			125,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	

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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
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
TX0074	DISTRICT TRANSPORT AUTHORITY THATTA				
001	Furniture and Fixtures		500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001	Transport		7,000	7,000	7,000
DISTRICT TRANSPORT AUTHORITY THATTA			8,525,000	5,213,000	8,237,000

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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
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
UT0052	DISTRICT TRANSPORT AUTHORITY UMERKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,251,000</u>	<u>3,772,000</u>	<u>6,168,000</u>
A011	TOTAL PAY	5	5	<u>1,637,000</u>	<u>1,855,000</u>	<u>1,948,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,057,000</u>	<u>1,200,000</u>	<u>1,260,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,057,000</u>	<u>1,200,000</u>	<u>1,260,000</u>
S018	SECRETARY (BPS-17)	1	1	560,000		700,000
A119	ASSISTANT (BPS-16)	1	1	497,000	1,200,000	560,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>580,000</u>	<u>655,000</u>	<u>688,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>580,000</u>	<u>655,000</u>	<u>688,000</u>
S053	SENIOR CLERK (BPS-14)				655,000	
J053	JUNIOR CLERK (BPS-11)	1	1	296,000		400,000
C089	CHOWKIDAR (BPS-01)	1	1	154,000		154,000
N003	NAIB QASID (BPS-01)	1	1	130,000		134,000
A012	TOTAL ALLOWANCES			<u>3,614,000</u>	<u>1,917,000</u>	<u>4,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,604,000</u>	<u>1,907,000</u>	<u>4,209,000</u>
A01202	House Rent Allowance			100,000	109,000	114,000
A01203	Conveyance Allowance			127,000	138,000	127,000
A01207	Washing Allowance			7,000		7,000
A01217	Medical Allowance			60,000	66,000	69,000
A01233	Unattractive Area Allowance			53,000	57,000	60,000
A0124R	Ad-Hoc Relief Allowance-2022			156,000	170,000	179,000
A0124S	Differential Allowance			2,439,000	369,000	2,439,000
A0124X	Adhoc Relief Allowance 2023			511,000	557,000	585,000
A0125E	Adhoc Relief Allowance-2024				441,000	463,000
A01270	Others			<u>151,000</u>		<u>166,000</u>
1	Other			151,000		166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>11,000</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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
UT0052 DISTRICT TRANSPORT AUTHORITY UMERKOT					
A01274 Medical Charges			10,000	10,000	11,000
A03 TOTAL OPERATING EXPENSES			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A039 TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03901 Stationery			6,000	6,000	7,000
A03902 Printing and Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1 Others			7,000		7,000
A09 TOTAL PHYSICAL ASSETS			<u>1,052,000</u>	<u>1,052,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>395,000</u>	<u>395,000</u>	
A09201 Hardware			<u>395,000</u>	<u>395,000</u>	
019 One UPS (Power Guard) 45 Minutes Backup time			60,000		
024 One Computer with all Accessories			280,000		
1W One Scanner			55,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>157,000</u>	<u>157,000</u>	
A09601 Plant and Machinery			<u>157,000</u>	<u>157,000</u>	
075 One Water Dispenser			32,000		
086 One Split A.C 1.5 Ton			125,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures			500,000	500,000	
DISTRICT TRANSPORT AUTHORITY UMERKOT			6,326,000	4,847,000	6,192,000

