



Volume III
SC21138

BUDGET 2025-26

Local Government

2025-26

Finance Department
Government of Sindh

SC21138 (138)
Local Government
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	612	32,370,273,000	45,931,887,000	601,330,000	36,022,456,000	36,623,786,000
Hyderabad	50	42,920,000	42,900,000	46,468,000	2,527,000	48,995,000
Sukkur	50	33,834,000	33,585,000	36,351,000	1,802,000	38,153,000
Larkana	40	34,994,000	35,619,000	37,055,000	2,215,000	39,270,000
Mirpurkhas	35	23,507,000	17,448,000	19,864,000	1,910,000	21,774,000
Thatta	30	20,405,000	11,052,000	20,326,000	618,000	20,944,000
Khairpur	30	19,395,000	14,705,000	20,029,000	453,000	20,482,000
Benazirabad	29	26,072,000	14,006,000	25,455,000	1,355,000	26,810,000
Dadu	28	17,754,000	17,460,000	19,717,000	590,000	20,307,000
Sanghar	27	18,383,000	15,914,000	18,974,000	307,000	19,281,000
Jacobabad	24	17,654,000	13,796,000	17,549,000	635,000	18,184,000
Shahdad Kot - Kamber	24	14,757,000	12,680,000	14,743,000	1,015,000	15,758,000
Tharparkar@Mithi	23	12,273,000	8,542,000	12,473,000	446,000	12,919,000
Badin	22	15,988,000	10,035,000	16,677,000	311,000	16,988,000
Nausheroferoze	22	14,450,000	12,541,000	14,661,000	459,000	15,120,000
Shikarpur	22	15,117,000	14,546,000	16,073,000	386,000	16,459,000
Jamshoro	16	15,916,000	14,838,000	17,147,000	330,000	17,477,000
Tando Muhammad Khan	16	11,661,000	11,171,000	11,591,000	816,000	12,407,000
Kashmore	15	14,154,000	13,817,000	14,631,000	800,000	15,431,000
Matiari	14	12,017,000	10,702,000	11,151,000	236,000	11,387,000
Tando Allahyar	13	8,851,000	7,031,000	7,782,000	923,000	8,705,000
Ghotki	13	11,421,000	6,578,000	10,752,000	475,000	11,227,000
Umerkot	13	12,386,000	7,537,000	10,933,000	295,000	11,228,000
Sujawal	11	5,600,000	3,233,000	3,253,000	1,403,000	4,656,000
TOTAL	1,179	32,789,782,000	46,281,623,000	1,024,985,000	36,042,763,000	37,067,748,000

SC21138 (138)
Local Government

	Rs
Charged:	0
Voted:	37,067,748,000
Total:	37,067,748,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL	32,066,485,000	45,667,322,000	36,292,938,000
018101 VOTER REGISTRATION/ELECTIONS	41,374,000	46,725,000	54,151,000
019101 ADMINISTRATIVE TRAINING	103,593,000	87,237,000	116,590,000
062102 PLANNING OF COMMUNITY SERVICES	495,072,000	403,803,000	516,618,000
063120 OTHERS	31,534,000	25,697,000	35,693,000
074102 NUTRITION & OTHER HYGIENE PROGRAMMES	51,724,000	50,839,000	51,758,000
TOTAL	32,789,782,000	46,281,623,000	37,067,748,000

SC21138 (138)
Local Government

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
HB0139	SINDH CIVIL SERVICES AND LOCAL GOVT. ACADEMY TANDO JAM	103,593,000	87,237,000	116,590,000
BI0072	FIELD OFFICE LOCAL GOVERNMENT BADIN	15,988,000	10,035,000	16,988,000
DD0076	FIELD OFFICE LOCAL GOVERNMENT DADU	17,754,000	17,460,000	20,307,000
GO0064	FIELD OFFICE LOCAL GOVERNMENT GHOTKI	11,421,000	6,578,000	11,227,000
HB0251	FIELD OFFICE LOCAL GOVERNMENT HYDERABAD	26,752,000	25,366,000	29,548,000
HB0252	DIRECTORATE LOCAL GOVERNMENT HYDERABAD	16,168,000	17,534,000	19,447,000
JK0063	FIELD OFFICE LOCAL GOVERNMENT JACOBABAD	17,654,000	13,796,000	18,184,000
JO0061	FIELD OFFICE LOCAL GOVERNMENT JAMSHORO	15,916,000	14,838,000	17,477,000
KK0051	FIELD OFFICE LOCAL GOVERNMENT KASHMORE	14,154,000	13,817,000	15,431,000
KQ0574	LOCAL GOVERNMENT PHED/ R.DEV. &	1,842,478,000	15,481,783,000	6,047,858,000
KQ0575	LOCAL BODIES APPELATE TRIBUNAL (Voted)	40,676,000	34,321,000	37,293,000
KQ0576	PROVINCIAL LOCAL GOVERNMENT COMMISSION KARACHI (Voted)	20,247,000	17,627,000	20,906,000
KQ0578	PROVINCIAL ELECTION AUTHORITY SINDH	41,374,000	46,725,000	54,151,000
KQ0583	PROVINCIAL LOCAL GOVERNMENT COMMISSION (IM&EC) KARACHI	90,074,000	99,757,000	107,799,000
KQ0584	FIELD OFFICE LOCAL GOVERNMENT KARACHI	17,041,000	14,526,000	18,702,000

SC21138 (138)
Local Government

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KQ0585	MUNICIPAL TRAINING AND RESEARCH INSTITUTE KARACHI	31,534,000	25,697,000	35,693,000
KQ0586	DIRECTOR LOCAL GOVERNMENT KARACHI	14,968,000	12,903,000	15,333,000
KQ2009	LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT SOUTH KARACHI	7,159,000	7,579,000	7,840,000
KQ2010	LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT KORANGI KARACHI	5,545,000	418,000	3,364,000
KQ2011	LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT MALIR KARACHI	5,244,000	4,475,000	4,866,000
KQ2012	LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT EAST KARACHI	8,146,000	7,641,000	8,311,000
KQ2013	LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT WEST KARACHI	6,389,000	4,400,000	5,444,000
KQ2014	LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT CENTRAL KARACHI	4,909,000	2,125,000	3,478,000
KQ2066	MANAGING DIRECTOR SSWMB KARACHI	28,375,000,000	28,375,000,000	28,375,000,000
KQ2297	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION LOCAL	51,724,000	50,839,000	51,758,000
KQ2699	PUBLIC PRIVATE PARTNERSHIP NODE LOCAL GOVERNMENT KARACHI	1,612,102,000	1,578,919,000	1,615,202,000
KQ2707	LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT KEAMARI KARACHI	6,162,000		5,318,000
KQ2740	TECHNICAL WING LOCAL GOVT. DEPARTMENT	85,908,000	79,915,000	88,880,000
KX0096	FIELD OFFICE LOCAL GOVERNMENT KHAIRPUR	19,395,000	14,705,000	20,482,000
LN0126	FIELD OFFICE LOCAL GOVERNMENT LARKANA	23,428,000	19,497,000	25,507,000

SC21138 (138)
Local Government

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
LN0127	DIRECTORATE LOCAL GOVERNMENT LARKANA	11,566,000	16,122,000	13,763,000
MP0117	FIELD OFFICE LOCAL GOVERNMENT MIRPURKHAS	12,366,000	8,960,000	12,938,000
MP0118	DIRECTOR LOCAL GOVERNMENT MIRPURKHAS	11,141,000	8,488,000	8,836,000
MX0058	FIELD OFFICE LOCAL GOVERNMENT THAR AT MITHI	12,273,000	8,542,000	12,919,000
MY0060	FIELD OFFICE LOCAL GOVERNMENT MATIARI	12,017,000	10,702,000	11,387,000
NX0064	FIELD OFFICE LOCAL GOVERNMENT NAUSHERO FEROZE	14,450,000	12,541,000	15,120,000
SB0103	FIELD OFFICE LOCAL GOVERNMENT BENAZIRABAD	17,691,000	7,543,000	19,329,000
SB0427	DIRECTORATE LOCAL GOVERNMENT SHAHEED BENAZIRABAD	8,381,000	6,463,000	7,481,000
SL0043	DIRECTORATE LOCAL GOVERNMENT SUJAWAL BENAZIRABAD	5,600,000	3,233,000	4,656,000
SN0072	FIELD OFFICE LOCAL GOVERNMENT SANGHAR	18,383,000	15,914,000	19,281,000
SQ0066	FIELD OFFICE LOCAL GOVERNMENT SHIKARPUR	15,117,000	14,546,000	16,459,000
SY0135	FIELD OFFICE LOCAL GOVERNMENT SUKKUR	24,066,000	23,051,000	26,547,000
SY0136	DIRECTOR LOCAL GOVERNMENT SUKKUR	9,768,000	10,534,000	11,606,000
TN0053	FIELD OFFICE LOCAL GOVERNMENT TANDO MUHAMMAD KHAN	11,661,000	11,171,000	12,407,000
TQ0047	FIELD OFFICE LOCAL GOVERNMENT TANDO ALLAHYAR	8,851,000	7,031,000	8,705,000

SC21138 (138)
Local Government

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TX0083	FIELD OFFICE LOCAL GOVERNMENT THATTA	20,405,000	11,052,000	20,944,000
UT0055	FIELD OFFICE LOCAL GOVERNMENT UMERKOT	12,386,000	7,537,000	11,228,000
QS0068	FIELD OFFICE LOCAL GOVERNMENT SHAHDADKOT	14,757,000	12,680,000	15,758,000
TOTAL		32,789,782,000	46,281,623,000	37,067,748,000

SC21138 (138)
Local Government

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,003,574,000</u>	<u>801,178,000</u>	<u>1,024,985,000</u>
A011	PAY	<u>537,984,000</u>	<u>366,364,000</u>	<u>551,303,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>320,875,000</u>	<u>182,066,000</u>	<u>325,431,000</u>
A01101	Basic Pay Of Officer	253,372,000	154,310,000	258,303,000
A01102	Personal pay	2,973,000	1,374,000	2,517,000
A01103	Special pay	268,000	135,000	271,000
A01105	Qualification Pay	71,000	109,000	149,000
A01106	Pay of contract officer	64,160,000	26,138,000	64,160,000
A01150	Others	31,000		31,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>217,109,000</u>	<u>184,298,000</u>	<u>225,872,000</u>
A01151	Basic Pay Other Staff	213,678,000	179,226,000	220,756,000
A01152	Personal pay	3,423,000	3,821,000	3,858,000
A01153	Special pay	8,000	1,000	8,000
A01156	Pay of contract staff		1,250,000	1,250,000
A012	ALLOWANCES	<u>465,590,000</u>	<u>434,814,000</u>	<u>473,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>436,055,000</u>	<u>398,338,000</u>	<u>458,389,000</u>
A01201	Senior Post Allowance	119,000	138,000	162,000
A01202	House Rent Allowance	24,216,000	23,019,000	23,749,000
A01203	Conveyance Allowance	21,272,000	19,657,000	20,216,000
A01207	Washing Allowance	278,000	125,000	243,000
A01208	Dress Allowance	79,000		79,000
A0120D	Integrated Allowance	1,432,000	1,233,000	1,387,000
A0120K	Special Judicial Allowance	7,885,000	6,402,000	6,402,000
A01216	Qualification Allowance	109,000	70,000	89,000
A01217	Medical Allowance	12,239,000	11,300,000	11,653,000
A0121C	Additional Pay Allowance		114,000	
A0121T	Adhoc Relief Allowance 2013		47,000	
A01224	Entertainment Allowance	169,000	174,000	204,000
A01225	Instruction Allowance	570,000	598,000	598,000
A01226	Computer Allowance	140,000	66,000	140,000
A01227	Project Allowance	938,000		938,000
A01228	Orderly Allowance	2,691,000	2,646,000	3,008,000
A0122L	Mobile Phone Allowance		5,000	5,000
A0122N	Special Conveyance Allowance to Disabled Employees	147,000	200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017		53,000	
A01233	Unattractive Area Allowance	299,000	249,000	249,000

SC21138 (138)
Local Government

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01235	Secretariat Allowance	12,813,000	13,207,000	13,867,000
A01236	Deputation Allowance	250,000	68,000	68,000
A01238	Charge Allowance	59,000	125,000	184,000
A01239	Special Allowance	125,000	69,000	69,000
A0123E	Executive Allowance	19,342,000	16,111,000	16,917,000
A0123G	Ad-hoc Relief Allowance-2018		35,000	
A0123K	Superior Executive Allowance		3,984,000	3,984,000
A0123P	Ad-hoc Relief A 2019		52,000	
A0123X	Adhoc Relief Allowance-2020		12,000	
A01241	Utility allowance for electricity	13,026,000	13,394,000	14,652,000
A01243	Special Travelling Allowance	477,000	110,000	587,000
A01248	Judicial Allowance	468,000	330,000	330,000
A0124F	Adhoc Relief Allowance-2021		23,000	
A0124R	Ad-Hoc Relief Allowance-2022	34,125,000	30,818,000	32,418,000
A0124S	Differential Allowance	72,924,000	67,891,000	69,191,000
A0124X	Adhoc Relief Allowance 2023	114,768,000	103,997,000	103,997,000
A0125E	Adhoc Relief Allowance-2024		82,016,000	86,119,000
A01260	Ration Allowance	2,000		2,000
A01270	Others	95,093,000		46,682,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>29,535,000</u>	<u>36,476,000</u>	<u>15,293,000</u>
A01271	Overtime Allowance	186,000	299,000	299,000
A01273	Honoraria	15,700,000	19,700,000	
A01274	Medical Charges	13,448,000	15,276,000	14,793,000
A01299	Others	201,000	1,201,000	201,000
A03	TOTAL OPERATING EXPENSES	<u>1,911,280,000</u>	<u>2,010,077,000</u>	<u>1,914,241,000</u>
A032	COMMUNICATIONS	<u>10,469,000</u>	<u>10,999,000</u>	<u>10,531,000</u>
A03201	Postage and Telegraph	1,278,000	1,504,000	1,340,000
A03202	Telephone and Trunk call	7,418,000	7,722,000	7,418,000
A03204	Electronic Communication	1,568,000	1,568,000	1,568,000
A03205	Courier and Pilot Service	205,000	205,000	205,000
A033	UTILITIES	<u>1,370,058,000</u>	<u>1,453,424,000</u>	<u>1,370,058,000</u>
A03301	Gas	943,000	943,000	943,000
A03302	Water	1,259,000	1,259,000	1,259,000
A03303	Electricity	17,277,000	2,643,000	17,277,000
A03305	POL for Generator	429,000	429,000	429,000
A03370	Others	1,350,150,000	1,448,150,000	1,350,150,000

SC21138 (138)
Local Government

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>19,347,000</u>	<u>24,347,000</u>	<u>21,242,000</u>
A03402	Rent for Office Building	18,545,000	23,545,000	20,400,000
A03407	Rates and Taxes	802,000	802,000	842,000
A036	MOTOR VEHICLES	<u>12,092,000</u>	<u>12,092,000</u>	<u>12,092,000</u>
A03602	Insurance	1,200,000	1,200,000	1,200,000
A03603	Registration	10,892,000	10,892,000	10,892,000
A038	TRAVEL & TRANSPORTATION	<u>69,505,000</u>	<u>70,823,000</u>	<u>69,505,000</u>
A03801	Training - Domestic	1,688,000	1,688,000	1,688,000
A03805	Travelling Allowance	5,984,000	6,719,000	5,984,000
A03806	Transportation of Goods	41,000	41,000	41,000
A03807	P. O.L Charges A. planes H.coptors S.Cars M/Cycle	61,273,000	61,856,000	61,273,000
A03808	Conveyance Charges	519,000	519,000	519,000
A039	GENERAL	<u>429,809,000</u>	<u>438,392,000</u>	<u>430,813,000</u>
A03901	Stationery	9,965,000	14,571,000	10,969,000
A03902	Printing and Publication	8,988,000	11,738,000	8,988,000
A03903	Conference/Seminars/Workshops/	780,000	780,000	780,000
A03904	Hire of Vehicles	7,119,000	7,119,000	7,119,000
A03905	Newspapers Periodicals and Books	2,184,000	2,559,000	2,184,000
A03906	Uniforms and Protective Clothing	1,551,000	1,835,000	1,551,000
A03907	Advertising & Publicity	4,450,000	4,450,000	4,450,000
A03919	Payments to other for Service Rendered	53,749,000	53,749,000	53,749,000
A03955	Computer Stationery	1,210,000	1,210,000	1,210,000
A03958	Special Expenditure Incurred on Executives Directi	383,000	383,000	383,000
A03970	Others	339,430,000	339,998,000	339,430,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>28,475,542,000</u>	<u>42,080,570,000</u>	<u>32,720,996,000</u>
A052	GRANTS-DOMESTIC	<u>28,475,542,000</u>	<u>42,080,570,000</u>	<u>32,720,996,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	24,542,000	24,542,000	26,996,000
A05270	To Others	28,451,000,000	42,056,028,000	32,694,000,000

SC21138 (138)
Local Government

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>500,000,000</u>	<u>500,000,000</u>	<u>508,140,000</u>
A091	PURCHASE OF BUILDING	<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
A09101	Land and buildings	500,000,000	500,000,000	500,000,000
A092	COMPUTER EQUIPMENT			<u>3,453,000</u>
A09201	Hardware			3,453,000
A096	PURCHASE OF PLANT & MACHINERY			<u>1,687,000</u>
A09601	Plant and Machinery			1,687,000
A097	PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>
A09701	Furniture and fixtures			3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>899,386,000</u>	<u>889,798,000</u>	<u>899,386,000</u>
A130	TRANSPORT	<u>8,006,000</u>	<u>8,980,000</u>	<u>8,006,000</u>
A13001	Transport	8,006,000	8,980,000	8,006,000
A131	MACHINERY AND EQUIPMENT	<u>4,740,000</u>	<u>5,392,000</u>	<u>4,740,000</u>
A13101	Machinery and Equipment	4,740,000	5,392,000	4,740,000
A132	FURNITURE AND FIXTURE	<u>1,740,000</u>	<u>2,326,000</u>	<u>1,740,000</u>
A13201	Furniture and Fixture	1,740,000	2,326,000	1,740,000
A133	BUILDINGS AND STRUCTURE	<u>884,900,000</u>	<u>873,100,000</u>	<u>884,900,000</u>
A13370	Others	884,900,000	873,100,000	884,900,000
NET TOTAL		32,789,782,000	46,281,623,000	37,067,748,000

SC21138 (138)
Local Government
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	298			298	69,259,000
02	27			27	7,593,000
04	54			54	14,168,000
05	23			23	4,888,000
06	6			6	2,307,000
07	93			93	28,839,000
08	2			2	278,000
09	9			9	2,256,000
10	7			7	1,415,000
11	99			99	38,473,000
12	22			22	6,210,000
13	1			1	559,000
14	123			123	44,456,000
15	4			4	1,305,000
16	98			98	62,984,000
17	170			170	99,152,000
18	52			52	37,736,000
19	48			48	44,803,000
20	21			21	26,553,000
21	1			1	3,075,000
(Special)	21			21	48,160,000
TOTAL	1179			1179	544,469,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
KQ0574 LOCAL GOVERNMENT PHED/ R.DEV. &					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>178,050,000</u>	<u>130,727,000</u>	<u>133,218,000</u>
A011 TOTAL PAY	116	115	<u>45,268,000</u>	<u>39,196,000</u>	<u>47,146,000</u>
A011-1 TOTAL PAY OF OFFICERS	45	44	<u>30,225,000</u>	<u>25,853,000</u>	<u>30,177,000</u>
A01101 Total Basic Pay Of Officer	<u>44</u>	<u>44</u>	<u>29,046,000</u>	<u>25,653,000</u>	<u>29,977,000</u>
S018 SECRETARY (BPS-20)	1	1	1,921,000		1,921,000
S269 SPECIAL SECRETARY (BPS-20)	1	1	1,684,000		1,684,000
S319 SPECIAL SECRETARY (TECH) (BPS-20)	1	1	1,589,000		1,589,000
A055 ADDITIONAL SECRETARY (BPS-19)	1	1	907,000		907,000
D062 DEPUTY SECRETARY (BPS-18)	2	2	1,071,000		1,071,000
R045 RESEARCH OFFICER (BPS-18)	1	1	722,000		722,000
P103 PRIVATE SECRETARY (BPS-17)	5	5	4,634,000		4,734,000
S033 SECTION OFFICER (BPS-17)	10	10	9,000,000		9,831,000
S236 SUPERINTENDENT (BPS-17)	4	4	2,486,000		2,486,000
A052 ADDITIONAL PRIVATE SECRETARY (BPS-16)	4	4	959,000		959,000
A119 ASSISTANT (BPS-16)	9	9	3,041,000	25,653,000	3,041,000
A299 ASSISTANT SUPERINTENDENT (BPS-16)	5	5	1,032,000		1,032,000
A01102 Personal pay			35,000	57,000	57,000
A01103 Special pay			132,000	135,000	135,000
A01105 Qualification Pay			12,000	8,000	8,000
A01106 Total Pay of contract officer	1		<u>1,000,000</u>		
CFO CHIEF FINANCE OFFICER (Special)	1		1,000,000		
A011-2 TOTAL PAY OF OTHER STAFF	71	71	<u>15,043,000</u>	<u>13,343,000</u>	<u>16,969,000</u>
A01151 Total Basic Pay Other Staff	<u>71</u>	<u>71</u>	<u>14,861,000</u>	<u>13,220,000</u>	<u>16,839,000</u>
S053 SENIOR CLERK (BPS-14)	10	10	1,520,000	13,220,000	1,520,000
S181 STENOGRAPHER (BPS-14)	12	12	1,273,000		1,273,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
KQ0574	LOCAL GOVERNMENT PHED/ R.DEV. &						
J053	JUNIOR CLERK	(BPS-11)	17	17	8,437,000		10,415,000
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)	1	1	129,000		129,000
D111	DESPATCH RIDER	(BPS-04)	1	1	305,000		305,000
D161	DRIVER	(BPS-04)	4	4	406,000		406,000
D003	DAFTARI	(BPS-02)	3	3	507,000		507,000
C089	CHOWKIDAR	(BPS-01)	1	1	102,000		102,000
N003	NAIB QASID	(BPS-01)	20	20	1,979,000		1,979,000
S008	SANITARY WORKER	(BPS-01)	2	2	203,000		203,000
A01152	Personal pay				175,000	123,000	123,000
A01153	Special pay				7,000		7,000
A012	TOTAL ALLOWANCES				<u>132,782,000</u>	<u>91,531,000</u>	<u>86,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>112,578,000</u>	<u>71,714,000</u>	<u>77,619,000</u>
A01201	Senior Post Allowance				17,000	17,000	17,000
A01202	House Rent Allowance				3,215,000	3,043,000	3,043,000
A01203	Conveyance Allowance				2,179,000	2,245,000	2,245,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				122,000	110,000	110,000
A01216	Qualification Allowance				25,000	17,000	17,000
A01217	Medical Allowance				1,222,000	1,188,000	1,188,000
A01224	Entertainment Allowance				15,000	17,000	17,000
A01228	Orderly Allowance				316,000	313,000	313,000
A0122L	Mobile Phone Allowance					5,000	5,000
A01235	Secretariat Allowance				12,805,000	11,554,000	12,132,000
A0123E	Executive Allowance				12,452,000	9,422,000	9,893,000
A0123K	Superior Executive Allowance					2,094,000	2,094,000
A01241	Utility allowance for electricity				9,399,000	9,388,000	9,388,000
A0124R	Ad-Hoc Relief Allowance-2022				3,628,000	3,501,000	3,501,000
A0124S	Differential Allowance				7,902,000	7,617,000	7,617,000
A0124X	Adhoc Relief Allowance 2023				12,980,000	11,879,000	11,879,000
A0125E	Adhoc Relief Allowance-2024					9,301,000	9,766,000
A01270	Others				<u>46,298,000</u>		<u>4,391,000</u>
1	Other				46,298,000		

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS.ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
KQ0574 LOCAL GOVERNMENT PHED/ R.DEV. &					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,204,000</u>	<u>19,817,000</u>	<u>8,453,000</u>
A01271 Overtime Allowance			25,000	25,000	25,000
A01273 Honoraria			12,500,000	12,500,000	
A01274 Medical Charges			7,486,000	7,099,000	8,235,000
A01299 Others			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
1 Others			193,000		
A03 TOTAL OPERATING EXPENSES			<u>711,849,000</u>	<u>811,849,000</u>	<u>712,321,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,165,000</u>	<u>1,165,000</u>	<u>1,173,000</u>
A03201 Postage and Telegraph			151,000	151,000	159,000
A03202 Telephone and Trunk call			1,014,000	1,014,000	1,014,000
A033 TOTAL UTILITIES			<u>350,000,000</u>	<u>450,000,000</u>	<u>350,000,000</u>
A03370 Others			<u>350,000,000</u>	<u>450,000,000</u>	<u>350,000,000</u>
906 Lumpsum Provision for Clearance of Water Dues			350,000,000	450,000,000	350,000,000
A034 TOTAL OCCUPANCY COSTS			<u>462,000</u>	<u>462,000</u>	<u>485,000</u>
A03407 Rates and Taxes			462,000	462,000	485,000
A036 TOTAL MOTOR VEHICLES			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
A03602 Insurance			1,200,000	1,200,000	1,200,000
A03603 Registration			2,000,000	2,000,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,682,000</u>	<u>15,682,000</u>	<u>15,682,000</u>
A03805 Travelling Allowance			1,220,000	1,220,000	1,220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			14,300,000	14,300,000	14,300,000
A03808 Conveyance Charges			162,000	162,000	162,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
KQ0574 LOCAL GOVERNMENT PHED/ R.DEV. &					
A039 TOTAL GENERAL			<u>341,340,000</u>	<u>341,340,000</u>	<u>341,781,000</u>
A03901 Stationery			4,410,000	4,410,000	4,851,000
A03902 Printing and Publication			6,000,000	6,000,000	6,000,000
A03905 Newspapers Periodicals and Books			306,000	306,000	306,000
A03906 Uniforms and Protective Clothing			437,000	437,000	437,000
A03919 Payments to other for Service Rendered			<u>999,000</u>	<u>999,000</u>	<u>999,000</u>
1 Payments to other for Service Rendered			999,000		999,000
A03955 Computer Stationery			1,210,000	1,210,000	1,210,000
A03970 Others			<u>327,978,000</u>	<u>327,978,000</u>	<u>327,978,000</u>
1 Others			26,118,000	26,118,000	26,118,000
266 Establishment of IFMIS Unit in LG & HTP			301,860,000	301,860,000	301,860,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>78,691,000</u>	<u>13,665,319,000</u>	<u>4,322,960,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>78,691,000</u>	<u>13,665,319,000</u>	<u>4,322,960,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			12,691,000	10,291,000	13,960,000
A05270 To Others			<u>66,000,000</u>	<u>13,655,028,000</u>	<u>4,309,000,000</u>
1 Others			16,000,000		16,000,000
870 Capacity Building of Local Government Officers (One Time)			50,000,000	50,000,000	
A09 Grant in Aid to Pakistan life Saving Foundation PLSF Karachi					70,000,000
CDR Grant in Aid for Comprehensive Disaster Respose Services (CDRS)					63,000,000
HBC Grant in Aid for Hub Canal Project				12,720,000,000	3,180,000,000
HDA Clearance of Salary and Pension of Hyderabad Development Authoirty during lockdown(COVID-19).				500,000,000	
JPS Special Grant in Aid for Jamila Pumping Station KW&SC				200,000,000	
LDA Clearance of Salary and other necessary dues of Larkana Dev. Authoriy				81,918,000	
ROW Grant in Aid for ROW Occupancy Charges for KWSSIP Phase-II (One Time)					980,000,000
S77 Honoria to DROs/ROs/AROs & Complementary Staff in Election Duties				103,110,000	
A09 TOTAL PHYSICAL ASSETS					<u>5,471,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,595,000</u>
A09201 Hardware					<u>1,595,000</u>
010 Five Laser Printers					560,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
KQ0574 LOCAL GOVERNMENT PHED/ R.DEV. &					
015 Five Computers with all Accessories					1,035,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>876,000</u>
A09601 Plant and Machinery					<u>876,000</u>
4SP Four Split Air Conditioners 1.5 Ton					576,000
836 Four Water Dispensers					300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>3,000,000</u>
A09701 Furniture and fixtures					<u>3,000,000</u>
001 Furniture and Fixtures					3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>873,888,000</u>	<u>873,888,000</u>	<u>873,888,000</u>
A130 TOTAL TRANSPORT			<u>2,756,000</u>	<u>2,756,000</u>	<u>2,756,000</u>
A13001 Transport			2,756,000	2,756,000	2,756,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,150,000</u>	<u>2,150,000</u>	<u>2,150,000</u>
A13101 Machinery and Equipment			2,150,000	2,150,000	2,150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>882,000</u>	<u>882,000</u>	<u>882,000</u>
A13201 Furniture and Fixture			882,000	882,000	882,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>868,100,000</u>	<u>868,100,000</u>	<u>868,100,000</u>
A13370 Others			<u>868,100,000</u>	<u>868,100,000</u>	<u>868,100,000</u>
RO1 O&M of Reverse Osmosis Water Desalination Plants in Kemari and Lyari Towns			868,100,000	868,100,000	868,100,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
KQ0574	LOCAL GOVERNMENT PHED/ R.DEV. &				
			1,842,478,000	15,481,783,000	6,047,858,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
KQ0575	LOCAL BODIES APPELATE TRIBUNAL (Voted)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,912,000</u>	<u>31,557,000</u>	<u>34,508,000</u>
A011	TOTAL PAY		34	34	<u>12,845,000</u>	<u>9,424,000</u>	<u>12,859,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,124,000</u>	<u>2,795,000</u>	<u>6,124,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,124,000</u>	<u>2,795,000</u>	<u>6,124,000</u>
J043	JUDGE / CHAIRMAN	(BPS-20)	1	1	1,030,000		1,030,000
R030	REGISTRAR	(BPS-19)	1	1	1,357,000		1,357,000
R012	READER	(BPS-18)	1	1	1,031,000		1,031,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	364,000		364,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	548,000		548,000
S236	SUPERINTENDENT	(BPS-17)	1	1	854,000		854,000
A119	ASSISTANT	(BPS-16)	2	2	420,000	2,795,000	420,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	520,000		520,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>6,721,000</u>	<u>6,629,000</u>	<u>6,735,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>6,708,000</u>	<u>6,602,000</u>	<u>6,708,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	503,000		503,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	417,000		417,000
S053	SENIOR CLERK	(BPS-14)	2	2	617,000	6,602,000	617,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	327,000		327,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,054,000		1,054,000
B005	BAILIFF	(BPS-05)	2	2	441,000		441,000
D003	DAFTARI	(BPS-05)	1	1	302,000		302,000
T095	TYPIST	(BPS-05)	1	1	353,000		353,000
D111	DESPATCH RIDER	(BPS-04)	1	1	327,000		327,000
D161	DRIVER	(BPS-04)	3	3	448,000		448,000
C089	CHOWKIDAR	(BPS-01)	2	2	312,000		312,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
KQ0575	LOCAL BODIES APPELATE TRIBUNAL (Voted)						
F002	FARASH	(BPS-01)	1	1	318,000		318,000
N003	NAIB QASID	(BPS-01)	4	4	970,000		970,000
S008	SANITARY WORKER	(BPS-01)	2	2	319,000		319,000
A01152	Personal pay				13,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>25,067,000</u>	<u>22,133,000</u>	<u>21,649,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,891,000</u>	<u>19,032,000</u>	<u>20,438,000</u>
A01201	Senior Post Allowance				17,000	5,000	5,000
A01202	House Rent Allowance				937,000	782,000	782,000
A01203	Conveyance Allowance				638,000	636,000	636,000
A01207	Washing Allowance				10,000	10,000	10,000
A0120D	Integrated Allowance				56,000	56,000	56,000
A0120K	Special Judicial Allowance				7,885,000	6,402,000	6,402,000
A01216	Qualification Allowance				63,000	15,000	15,000
A01217	Medical Allowance				429,000	375,000	375,000
A01224	Entertainment Allowance				9,000	3,000	3,000
A01228	Orderly Allowance				313,000	75,000	75,000
A01236	Deputation Allowance				250,000	68,000	68,000
A01239	Special Allowance				125,000	30,000	30,000
A01241	Utility allowance for electricity				2,363,000	2,063,000	2,063,000
A01248	Judicial Allowance				468,000	330,000	330,000
A0124R	Ad-Hoc Relief Allowance-2022				1,050,000	842,000	842,000
A0124S	Differential Allowance				2,284,000	1,881,000	1,881,000
A0124X	Adhoc Relief Allowance 2023				3,854,000	3,008,000	3,008,000
A0125E	Adhoc Relief Allowance-2024					2,451,000	2,574,000
A01270	Others				<u>1,140,000</u>		<u>1,283,000</u>
1	Other				1,140,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,176,000</u>	<u>3,101,000</u>	<u>1,211,000</u>
A01271	Overtime Allowance				75,000		
A01273	Honoraria				2,000,000	2,000,000	
A01274	Medical Charges				1,100,000	1,100,000	1,210,000
A01299	Others				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others				1,000		

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
KQ0575 LOCAL BODIES APPELATE TRIBUNAL (Voted)					
A03 TOTAL OPERATING EXPENSES			<u>2,448,000</u>	<u>2,448,000</u>	<u>2,469,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>211,000</u>
A03201 Postage and Telegraph			27,000	27,000	28,000
A03202 Telephone and Trunk call			183,000	183,000	183,000
A034 TOTAL OCCUPANCY COSTS			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A03407 Rates and Taxes			61,000	61,000	64,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,588,000</u>	<u>1,588,000</u>	<u>1,588,000</u>
A03805 Travelling Allowance			230,000	230,000	230,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			1,338,000	1,338,000	1,338,000
A03808 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>589,000</u>	<u>589,000</u>	<u>606,000</u>
A03901 Stationery			166,000	166,000	183,000
A03902 Printing and Publication			121,000	121,000	121,000
A03905 Newspapers Periodicals and Books			78,000	78,000	78,000
A03906 Uniforms and Protective Clothing			78,000	78,000	78,000
A03970 Others			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
1 Others			146,000		146,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A130 TOTAL TRANSPORT			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A13001 Transport			122,000	122,000	122,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A13101 Machinery and Equipment			97,000	97,000	97,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS.ORGANS FINANCIAL & FISCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
KQ0575	LOCAL BODIES APPELATE TRIBUNAL (Voted)				
A132	TOTAL FURNITURE AND FIXTURE		<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A13201	Furniture and Fixture		97,000	97,000	97,000
LOCAL BODIES APPELATE TRIBUNAL (Voted)			40,676,000	34,321,000	37,293,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
KQ0576	PROVINCIAL LOCAL GOVERNMENT COMMISSION KARACHI (Voted)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,669,000</u>	<u>12,846,000</u>	<u>14,307,000</u>
A011	TOTAL PAY	16	16	<u>9,376,000</u>	<u>12,608,000</u>	<u>10,376,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>6,474,000</u>	<u>12,608,000</u>	<u>7,474,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>5,950,000</u>	<u>4,220,000</u>	<u>6,950,000</u>
M086	MEMBER OF THE COMMISSION (BPS-20)	4	4	5,950,000		6,950,000
A119	ASSISTANT (BPS-16)				4,220,000	
A01102	Personal pay			524,000		524,000
A01106	Total Pay of contract officer				<u>8,388,000</u>	
A119	ASSISTANT (BPS-16)				8,388,000	
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,902,000</u>		<u>2,902,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,902,000</u>		<u>2,902,000</u>
S178	STENO / COMPUTER OPERATOR (BPS-15)	4	4	1,305,000		1,305,000
S053	SENIOR CLERK (BPS-14)					
D161	DRIVER (BPS-04)	4	4	987,000		987,000
N003	NAIB QASID (BPS-01)	4	4	610,000		610,000
A012	TOTAL ALLOWANCES			<u>4,293,000</u>	<u>238,000</u>	<u>3,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,029,000</u>		<u>3,779,000</u>
A01202	House Rent Allowance			17,000		17,000
A01203	Conveyance Allowance			23,000		23,000
A01207	Washing Allowance			10,000		10,000
A0120D	Integrated Allowance			4,000		4,000
A01217	Medical Allowance			39,000		39,000
A01228	Orderly Allowance			293,000		293,000
A01241	Utility allowance for electricity			1,258,000		1,258,000
A0124R	Ad-Hoc Relief Allowance-2022			750,000		750,000
A0124S	Differential Allowance			500,000		500,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
KQ0576 PROVINCIAL LOCAL GOVERNMENT COMMISSION KARACHI (Voted)					
A01270 Others			<u>1,135,000</u>		<u>885,000</u>
1 Other			1,135,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>264,000</u>	<u>238,000</u>	<u>152,000</u>
A01271 Overtime Allowance			26,000		
A01273 Honoraria			100,000	100,000	
A01274 Medical Charges			138,000	138,000	152,000
A03 TOTAL OPERATING EXPENSES			<u>6,146,000</u>	<u>4,349,000</u>	<u>6,167,000</u>
A032 TOTAL COMMUNICATIONS			<u>550,000</u>	<u>550,000</u>	<u>551,000</u>
A03201 Postage and Telegraph			26,000	26,000	27,000
A03202 Telephone and Trunk call			524,000	524,000	524,000
A033 TOTAL UTILITIES			<u>1,797,000</u>		<u>1,797,000</u>
A03303 Electricity			1,797,000		1,797,000
A034 TOTAL OCCUPANCY COSTS			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A03407 Rates and Taxes			79,000	79,000	83,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,303,000</u>	<u>3,303,000</u>	<u>3,303,000</u>
A03805 Travelling Allowance			115,000	115,000	115,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			3,155,000	3,155,000	3,155,000
A03808 Conveyance Charges			33,000	33,000	33,000
A039 TOTAL GENERAL			<u>417,000</u>	<u>417,000</u>	<u>433,000</u>
A03901 Stationery			161,000	161,000	177,000
A03902 Printing and Publication			31,000	31,000	31,000
A03905 Newspapers Periodicals and Books			86,000	86,000	86,000
A03906 Uniforms and Protective Clothing			21,000	21,000	21,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
KQ0576	PROVINCIAL LOCAL GOVERNMENT COMMISSION KARACHI (Voted)				
A03970	Others		<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
1	Others		118,000		118,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
A130	TOTAL TRANSPORT				
			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A13001	Transport		263,000	263,000	263,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A13101	Machinery and Equipment		146,000	146,000	146,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	23,000	23,000
PROVINCIAL LOCAL GOVERNMENT COMMISSION KARACHI (Voted)			20,247,000	17,627,000	20,906,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
KQ0583	PROVINCIAL LOCAL GOVERNMENT COMMISSION (IM&EC) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,594,000</u>	<u>75,278,000</u>	<u>87,106,000</u>
A011	TOTAL PAY		121	121	<u>41,601,000</u>	<u>30,628,000</u>	<u>45,936,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>17,799,000</u>	<u>7,306,000</u>	<u>18,980,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>17,799,000</u>	<u>7,125,000</u>	<u>18,799,000</u>
D087	DIRECTOR (TECHNICAL)	(BPS-19)	1	1	896,000		896,000
D095	DIRECTOR GENERAL (IM & EC)	(BPS-19)	1	1	916,000		916,000
D078	DIRECTOR (A & C)	(BPS-18)	1	1	662,000		662,000
D189	DEPUTY DIRECTOR (TECHNICAL)	(BPS-18)	2	2	916,000		916,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	610,000		610,000
D177	DY DIRECTOR (FINANCE)	(BPS-17)	1	1	662,000		662,000
D182	DY DIRECTOR (E & GA / C & C / REGULATION / LITIGAT	(BPS-17)	4	4	3,315,000		3,315,000
S236	SUPERINTENDENT	(BPS-17)	2	2	918,000		918,000
A020	ACCOUNTANT	(BPS-16)	1	1	609,000		609,000
A119	ASSISTANT	(BPS-16)				7,125,000	
A130	ASSISTANT	(BPS-16)	10	10	6,539,000		7,539,000
P159	PUBLICITY OFFICER	(BPS-16)	1	1	595,000		595,000
R043	RESEARCH CUM STATISTICAL OFFICER	(BPS-16)	1	1	610,000		610,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	551,000		551,000
A01102	Personal pay					114,000	114,000
A01105	Qualification Pay					67,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF		94	94	<u>23,802,000</u>	<u>23,322,000</u>	<u>26,956,000</u>
A01151	Total Basic Pay Other Staff		94	94	<u>23,624,000</u>	<u>23,090,000</u>	<u>26,724,000</u>
A323	AUDITOR	(BPS-14)	3	3	777,000		777,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
KQ0583	PROVINCIAL LOCAL GOVERNMENT COMMISSION (IM&EC) KARACHI					
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14) 6	6	2,534,000		2,534,000
S053	SENIOR CLERK	(BPS-14)	10	3,150,000	23,090,000	3,150,000
D136	DIVISIONAL HEAD DRAUGHTSMAN	(BPS-13)	1	559,000		559,000
D150	DRAUGHTSMAN	(BPS-10)	5	1,009,000		1,009,000
C116	CLERK / TYPIST	(BPS-07)	21	4,876,000		5,976,000
T047	TRACER	(BPS-05)	4	483,000		483,000
D110	DISPATCH DRIVER	(BPS-04)	1	1,520,000		1,520,000
D161	DRIVER	(BPS-04)	9	812,000		812,000
Q002	QASID / DAFTRI	(BPS-02)	1	355,000		355,000
C089	CHOWKIDAR	(BPS-01)	2	203,000		203,000
N003	NAIB QASID	(BPS-01)	29	6,689,000		8,689,000
S008	SANITARY WORKER	(BPS-01)	2	657,000		657,000
A01152	Personal pay			177,000	231,000	231,000
A01153	Special pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>28,993,000</u>	<u>44,650,000</u>	<u>41,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,792,000</u>	<u>34,992,000</u>	<u>39,610,000</u>
A01201	Senior Post Allowance				9,000	9,000
A01202	House Rent Allowance			2,230,000	2,318,000	2,318,000
A01203	Conveyance Allowance			2,060,000	1,957,000	1,957,000
A01207	Washing Allowance			33,000	4,000	4,000
A0120D	Integrated Allowance			236,000	221,000	221,000
A01216	Qualification Allowance				6,000	6,000
A01217	Medical Allowance			1,133,000	1,113,000	1,113,000
A01224	Entertainment Allowance				7,000	7,000
A01228	Orderly Allowance			64,000	185,000	185,000
A01235	Secretariat Allowance				126,000	132,000
A01239	Special Allowance				39,000	39,000
A0123E	Executive Allowance			686,000	1,531,000	1,608,000
A0123K	Superior Executive Allowance				377,000	377,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
KQ0583	PROVINCIAL LOCAL GOVERNMENT COMMISSION (IM&EC) KARACHI				
A01241	Utility allowance for electricity			110,000	110,000
A0124R	Ad-Hoc Relief Allowance-2022		2,763,000	2,834,000	2,834,000
A0124S	Differential Allowance		6,185,000	6,332,000	6,332,000
A0124X	Adhoc Relief Allowance 2023		10,267,000	9,968,000	9,968,000
A0125E	Adhoc Relief Allowance-2024			7,855,000	8,248,000
A01270	Others		<u>1,135,000</u>		<u>4,142,000</u>
1	Other		1,135,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,201,000</u>	<u>9,658,000</u>	<u>1,560,000</u>
A01271	Overtime Allowance		29,000	271,000	271,000
A01273	Honoraria		1,000,000	5,000,000	
A01274	Medical Charges		1,172,000	3,387,000	1,289,000
A01299	Others			1,000,000	
A03	TOTAL OPERATING EXPENSES		<u>6,541,000</u>	<u>9,328,000</u>	<u>6,569,000</u>
A032	TOTAL COMMUNICATIONS		<u>870,000</u>	<u>1,400,000</u>	<u>879,000</u>
A03201	Postage and Telegraph		174,000	400,000	183,000
A03202	Telephone and Trunk call		696,000	1,000,000	696,000
A033	TOTAL UTILITIES		<u>1,672,000</u>	<u>828,000</u>	<u>1,672,000</u>
A03303	Electricity		1,672,000	828,000	1,672,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,182,000</u>	<u>4,500,000</u>	<u>3,182,000</u>
A03805	Travelling Allowance		765,000	1,500,000	765,000
A03807	P.O.L Charges A. planes H.coptors S. Cars M/Cycle		2,417,000	3,000,000	2,417,000
A039	TOTAL GENERAL		<u>817,000</u>	<u>2,600,000</u>	<u>836,000</u>
A03901	Stationery		194,000	500,000	213,000
A03902	Printing and Publication		150,000	400,000	150,000
A03905	Newspapers Periodicals and Books		125,000	500,000	125,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
KQ0583	PROVINCIAL LOCAL GOVERNMENT COMMISSION (IM&EC) KARACHI				
A03906	Uniforms and Protective Clothing		116,000	400,000	116,000
A03970	Others		<u>232,000</u>	<u>800,000</u>	<u>232,000</u>
1	Others		232,000		232,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>11,851,000</u>	<u>11,851,000</u>	<u>13,036,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,851,000</u>	<u>11,851,000</u>	<u>13,036,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		11,851,000	11,851,000	13,036,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,088,000</u>	<u>3,300,000</u>	<u>1,088,000</u>
A130	TOTAL TRANSPORT		<u>526,000</u>	<u>1,500,000</u>	<u>526,000</u>
A13001	Transport		526,000	1,500,000	526,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>348,000</u>	<u>1,000,000</u>	<u>348,000</u>
A13101	Machinery and Equipment		348,000	1,000,000	348,000
A132	TOTAL FURNITURE AND FIXTURE		<u>214,000</u>	<u>800,000</u>	<u>214,000</u>
A13201	Furniture and Fixture		214,000	800,000	214,000
PROVINCIAL LOCAL GOVERNMENT COMMISSION (IM&EC) KARACHI			90,074,000	99,757,000	107,799,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
KQ2066	MANAGING DIRECTOR SSWMB KARACHI				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>28,375,000,000</u>	<u>28,375,000,000</u>	<u>28,375,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>28,375,000,000</u>	<u>28,375,000,000</u>	<u>28,375,000,000</u>
A05270	To Others		<u>28,375,000,000</u>	<u>28,375,000,000</u>	<u>28,375,000,000</u>
S41	SSWMB (Employee Related Expenditure)		200,000,000	200,000,000	200,000,000
S42	SSWMB (Non Salary Expenditure including expension)		28,175,000,000	28,175,000,000	28,175,000,000
MANAGING DIRECTOR SSWMB KARACHI			28,375,000,000	28,375,000,000	28,375,000,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
KQ2699	PUBLIC PRIVATE PARTNERSHIP NODE LOCAL GOVERNMENT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,183,000</u>	<u>19,000,000</u>	<u>52,433,000</u>
A011	TOTAL PAY		22	23	<u>48,534,000</u>	<u>19,000,000</u>	<u>50,784,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	23	<u>48,534,000</u>	<u>17,750,000</u>	<u>49,534,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,374,000</u>		<u>1,374,000</u>
S269	SPECIAL SECRETARY	(BPS-20)	1	1	974,000		974,000
A193	ASSISTANT DIRECTOR (ADMIN)	(BPS-17)	1	1	400,000		400,000
A119	ASSISTANT	(BPS-16)					
A01106	Total Pay of contract officer		<u>20</u>	<u>21</u>	<u>47,160,000</u>	<u>17,750,000</u>	<u>48,160,000</u>
A191	ASSISTANT DIRECTOR (TECHNICAL)	(Special)	3	3	5,400,000		5,400,000
A198	ASSISTANT DIRECTOR (FINANCE)	(Special)	3	3	7,200,000		7,200,000
AD2	ASSISTANT DIRECTOR HR	(Special)	1	1	2,400,000		2,400,000
C146	COMPUTER OPERATOR	(Special)	1	1	960,000		960,000
CFO	CHIEF FINANCE OFFICER	(Special)		1			1,000,000
D111	DESPATCH RIDER	(Special)	1	1	360,000		360,000
D602	DIRECTOR TECHNICAL	(Special)	1	1	3,600,000		3,600,000
D603	DIRECTOR FINANCE	(Special)	1	1	4,440,000		4,440,000
D604	DIRECTOR LEGAL	(Special)	1	1	4,440,000		4,440,000
M271	MANAGEMENT TRAINEE	(Special)	4	4	4,800,000		4,800,000
N003	NAIB QASID	(Special)	1	1	360,000		360,000
S521	SENIOR FINANCIAL DIRECTOR	(Special)	1	1	7,200,000		7,200,000
S522	SENIOR TECHNICAL DIRECTOR	(Special)	1	1	4,800,000		4,800,000
S523	SUPPORT STAFF LEGAL	(Special)	1	1	1,200,000		1,200,000
A119	ASSISTANT	(BPS-16)				17,750,000	

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
KQ2699 PUBLIC PRIVATE PARTNERSHIP NODE LOCAL GOVERNMENT KARACHI					
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,250,000</u>	<u>1,250,000</u>
A01156 Total Pay of contract staff				<u>1,250,000</u>	<u>1,250,000</u>
S053 SENIOR CLERK (BPS-14)				1,250,000	1,250,000
A012 TOTAL ALLOWANCES			<u>1,649,000</u>		<u>1,649,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,649,000</u>		<u>1,649,000</u>
A01201 Senior Post Allowance			12,000		12,000
A01202 House Rent Allowance			179,000		179,000
A01203 Conveyance Allowance			120,000		120,000
A01227 Project Allowance			938,000		938,000
A0124R Ad-Hoc Relief Allowance-2022			200,000		200,000
A0124S Differential Allowance			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>1,043,134,000</u>	<u>1,052,934,000</u>	<u>1,043,984,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,574,000</u>	<u>2,574,000</u>	<u>2,574,000</u>
A03202 Telephone and Trunk call			906,000	906,000	906,000
A03204 Electronic Communication			1,568,000	1,568,000	1,568,000
A03205 Courier and Pilot Service			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>1,002,939,000</u>	<u>1,000,939,000</u>	<u>1,002,939,000</u>
A03301 Gas			182,000	182,000	182,000
A03302 Water			363,000	363,000	363,000
A03303 Electricity			1,815,000	1,815,000	1,815,000
A03305 POL for Generator			429,000	429,000	429,000
A03370 Others			<u>1,000,150,000</u>	<u>998,150,000</u>	<u>1,000,150,000</u>
8 Land Acquisition for PPP Projects			1,000,150,000		1,000,150,000
A034 TOTAL OCCUPANCY COSTS			<u>7,260,000</u>	<u>12,260,000</u>	<u>7,986,000</u>
A03402 Rent for Office Building			7,260,000	12,260,000	7,986,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
KQ2699 PUBLIC PRIVATE PARTNERSHIP NODE LOCAL GOVERNMENT KARACHI					
A036 TOTAL MOTOR VEHICLES			<u>8,892,000</u>	<u>8,892,000</u>	<u>8,892,000</u>
A03603 Registration			8,892,000	8,892,000	8,892,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,124,000</u>	<u>7,124,000</u>	<u>7,124,000</u>
A03801 Training - Domestic			1,688,000	1,688,000	1,688,000
A03805 Travelling Allowance			468,000	468,000	468,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			4,968,000	4,968,000	4,968,000
A039 TOTAL GENERAL			<u>14,345,000</u>	<u>21,145,000</u>	<u>14,469,000</u>
A03901 Stationery			1,235,000	5,535,000	1,359,000
A03902 Printing and Publication			42,000	2,542,000	42,000
A03904 Hire of Vehicles			4,119,000	4,119,000	4,119,000
A03907 Advertising & Publicity			<u>4,450,000</u>	<u>4,450,000</u>	<u>4,450,000</u>
1 Advertising & Publicity			4,450,000		
A03958 Special Expenditure Incurred on Executives Directi			383,000	383,000	383,000
A03970 Others			<u>4,116,000</u>	<u>4,116,000</u>	<u>4,116,000</u>
1 Others			4,116,000		4,116,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
A09101 Land and buildings			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
1 Utilities Relocation for PPP Projects			500,000,000		500,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,785,000</u>	<u>6,985,000</u>	<u>18,785,000</u>
A130 TOTAL TRANSPORT			<u>1,985,000</u>	<u>1,985,000</u>	<u>1,985,000</u>
A13001 Transport			1,985,000	1,985,000	1,985,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
KQ2699 PUBLIC PRIVATE PARTNERSHIP NODE LOCAL GOVERNMENT KARACHI					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>16,800,000</u>	<u>5,000,000</u>	<u>16,800,000</u>
A13370 Others			<u>16,800,000</u>	<u>5,000,000</u>	<u>16,800,000</u>
1 Others			16,800,000		16,800,000
PUBLIC PRIVATE PARTNERSHIP NODE LOCAL GOVERNMENT KARACHI			1,612,102,000	1,578,919,000	1,615,202,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
KQ2740	TECHNICAL WING LOCAL GOVT. DEPARTMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,563,000</u>	<u>15,320,000</u>	<u>36,596,000</u>
A011	TOTAL PAY	26	26	<u>27,878,000</u>	<u>6,876,000</u>	<u>27,898,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>26,678,000</u>	<u>4,751,000</u>	<u>26,698,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>10,042,000</u>	<u>4,271,000</u>	<u>10,042,000</u>
DX81	DIRECTOR (TECHNICAL / PLANING & MONITORING) (BPS-19)	2	2	2,447,000		2,447,000
DX82	DEPUTY DIRECTOR (TECHNICAL / PLANING & (BPS-18)	3	3	2,565,000		2,565,000
AZ31	ASSISTANT DIRECTOR (TECH / PLANING & MONITORING) (BPS-17)	4	4	1,500,000		1,500,000
AZ32	ASSISTANT DIRECTOR (MIS) (BPS-17)	1	1	500,000		500,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	681,000		681,000
M273	MONITORING OFFICER (BPS-17)	5	5	1,400,000		1,400,000
A119	ASSISTANT (BPS-16)	1	1	260,000	4,271,000	260,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	689,000		689,000
A01102	Personal pay			460,000	480,000	480,000
A01103	Special pay			136,000		136,000
A01105	Qualification Pay			40,000		40,000
A01106	Total Pay of contract officer			<u>16,000,000</u>		<u>16,000,000</u>
A119	ASSISTANT (BPS-16)			16,000,000		16,000,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,200,000</u>	<u>2,125,000</u>	<u>1,200,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,200,000</u>	<u>2,125,000</u>	<u>1,200,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	100,000	2,125,000	100,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	200,000		200,000
J053	JUNIOR CLERK (BPS-11)	1	1	200,000		200,000
D161	DRIVER (BPS-04)	1	1	100,000		100,000
N003	NAIB QASID (BPS-02)	1	1	100,000		100,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
KQ2740	TECHNICAL WING LOCAL GOVT. DEPARTMENT						
N003	NAIB QASID	(BPS-01)	3	3	500,000		500,000
A012	TOTAL ALLOWANCES				<u>6,685,000</u>	<u>8,444,000</u>	<u>8,698,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,035,000</u>	<u>6,794,000</u>	<u>6,883,000</u>
A01201	Senior Post Allowance				6,000		6,000
A01202	House Rent Allowance				407,000	452,000	452,000
A01203	Conveyance Allowance				359,000	264,000	264,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				213,000	220,000	220,000
A01226	Computer Allowance				28,000	28,000	28,000
A0124R	Ad-Hoc Relief Allowance-2022				602,000	642,000	642,000
A0124S	Differential Allowance				1,299,000	1,383,000	1,383,000
A0124X	Adhoc Relief Allowance 2023				2,087,000	2,107,000	2,107,000
A0125E	Adhoc Relief Allowance-2024					1,664,000	1,747,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
A01274	Medical Charges				1,650,000	1,650,000	1,815,000
A03	TOTAL OPERATING EXPENSES				<u>49,245,000</u>	<u>46,495,000</u>	<u>50,184,000</u>
A032	TOTAL COMMUNICATIONS				<u>840,000</u>	<u>840,000</u>	<u>851,000</u>
A03201	Postage and Telegraph				210,000	210,000	221,000
A03202	Telephone and Trunk call				525,000	525,000	525,000
A03205	Courier and Pilot Service				105,000	105,000	105,000
A033	TOTAL UTILITIES				<u>3,630,000</u>	<u>880,000</u>	<u>3,630,000</u>
A03301	Gas				330,000	330,000	330,000
A03302	Water				550,000	550,000	550,000
A03303	Electricity				2,750,000		2,750,000
A034	TOTAL OCCUPANCY COSTS				<u>7,700,000</u>	<u>7,700,000</u>	<u>8,470,000</u>
A03402	Rent for Office Building				7,700,000	7,700,000	8,470,000

SC21138 (138)
Local Government

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
KQ2740 TECHNICAL WING LOCAL GOVT. DEPARTMENT					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,500,000</u>	<u>22,500,000</u>	<u>22,500,000</u>
A03805 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			22,000,000	22,000,000	22,000,000
A039 TOTAL GENERAL			<u>14,575,000</u>	<u>14,575,000</u>	<u>14,733,000</u>
A03901 Stationery			1,575,000	1,575,000	1,733,000
A03902 Printing and Publication			2,000,000	2,000,000	2,000,000
A03904 Hire of Vehicles			3,000,000	3,000,000	3,000,000
A03919 Payments to other for Service Rendered			<u>2,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>
1 Payments to other for Service Rendered			2,750,000		2,750,000
A03970 Others			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,250,000</u>
1 Others			5,250,000		5,250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>16,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>16,000,000</u>	
A05270 To Others				16,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A130 TOTAL TRANSPORT			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A13001 Transport			1,050,000	1,050,000	1,050,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A13101 Machinery and Equipment			1,050,000	1,050,000	1,050,000
TECHNICAL WING LOCAL GOVT. DEPARTMENT			85,908,000	79,915,000	88,880,000

SC21138 (138)
Local Government

018101 VOTER REGISTRATION/ELECTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
018101	VOTER REGISTRATION/ELECTIONS				
KQ0578	PROVINCIAL ELECTION AUTHORITY SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,305,000</u>	<u>41,656,000</u>	<u>49,062,000</u>
A011	TOTAL PAY	34	34	<u>20,036,000</u>	<u>15,245,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>11,543,000</u>	<u>9,189,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>11,148,000</u>	<u>8,794,000</u>
C037	CHAIRMAN (BPS-21)	1	1	3,075,000	3,075,000
M082	MEMBER (BPS-20)	3	3	1,638,000	1,638,000
M182	MEMBER / SECRETARY (BPS-19)	1	1	1,271,000	1,271,000
A284	ASSISTANT SECRETARY (BPS-17)	5	5	2,779,000	2,779,000
A119	ASSISTANT (BPS-16)	2	2	845,000	8,794,000
R012	READER (BPS-16)	1	1	1,540,000	1,540,000
A01102	Personal pay			376,000	361,000
A01105	Qualification Pay			19,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>8,493,000</u>	<u>6,056,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>8,357,000</u>	<u>5,840,000</u>
D026	DATA PROCESSING ASSISTANT(BPS-14)	2	2	700,000	700,000
S053	SENIOR CLERK (BPS-14)	3	3	1,727,000	5,840,000
A020	ACCOUNTANT (BPS-11)	1	1	404,000	404,000
C029	CASHIER (BPS-06)	1	1	470,000	470,000
D111	DESPATCH RIDER (BPS-04)	1	1	327,000	327,000
D161	DRIVER (BPS-04)	3	3	1,034,000	1,034,000
Q002	QASID / DAFTRI (BPS-02)	6	6	2,817,000	2,817,000
C089	CHOWKIDAR (BPS-01)	2	2	463,000	463,000
S008	SANITARY WORKER (BPS-01)	2	2	415,000	415,000
A01152	Personal pay			136,000	216,000

SC21138 (138)
Local Government

018101 VOTER REGISTRATION/ELECTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
018101	VOTER REGISTRATION/ELECTIONS				
KQ0578 PROVINCIAL ELECTION AUTHORITY SINDH					
A012	TOTAL ALLOWANCES		<u>16,269,000</u>	<u>26,411,000</u>	<u>28,946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,591,000</u>	<u>25,744,000</u>	<u>28,213,000</u>
A01201	Senior Post Allowance		27,000	40,000	40,000
A01202	House Rent Allowance		890,000	1,098,000	1,098,000
A01203	Conveyance Allowance		467,000	425,000	425,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		68,000	65,000	65,000
A01216	Qualification Allowance		2,000	32,000	32,000
A01217	Medical Allowance		412,000	469,000	469,000
A01224	Entertainment Allowance		13,000	25,000	25,000
A01228	Orderly Allowance		536,000	799,000	799,000
A01235	Secretariat Allowance		8,000	1,527,000	1,603,000
A0123E	Executive Allowance		4,044,000	5,158,000	5,416,000
A0123K	Superior Executive Allowance			1,513,000	1,513,000
A01241	Utility allowance for electricity		6,000	1,833,000	1,833,000
A0124R	Ad-Hoc Relief Allowance-2022		1,194,000	1,402,000	1,402,000
A0124S	Differential Allowance		2,638,000	3,070,000	3,070,000
A0124X	Adhoc Relief Allowance 2023		4,150,000	4,598,000	4,598,000
A0125E	Adhoc Relief Allowance-2024			3,689,000	3,873,000
A01270	Others		<u>1,135,000</u>		<u>1,951,000</u>
1	Other		1,135,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>678,000</u>	<u>667,000</u>	<u>733,000</u>
A01271	Overtime Allowance		11,000		
A01274	Medical Charges		660,000	660,000	726,000
A01299	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others		7,000		
A03	TOTAL OPERATING EXPENSES		<u>4,402,000</u>	<u>4,402,000</u>	<u>4,422,000</u>
A032	TOTAL COMMUNICATIONS		<u>577,000</u>	<u>577,000</u>	<u>578,000</u>
A03201	Postage and Telegraph		22,000	22,000	23,000
A03202	Telephone and Trunk call		555,000	555,000	555,000

SC21138 (138)
Local Government

018101 VOTER REGISTRATION/ELECTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
018101	VOTER REGISTRATION/ELECTIONS				
KQ0578 PROVINCIAL ELECTION AUTHORITY SINDH					
A034	TOTAL OCCUPANCY COSTS		<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A03407	Rates and Taxes		160,000	160,000	168,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,140,000</u>	<u>3,140,000</u>	<u>3,140,000</u>
A03805	Travelling Allowance		245,000	245,000	245,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,863,000	2,863,000	2,863,000
A03808	Conveyance Charges		32,000	32,000	32,000
A039	TOTAL GENERAL		<u>525,000</u>	<u>525,000</u>	<u>536,000</u>
A03901	Stationery		112,000	112,000	123,000
A03902	Printing and Publication		39,000	39,000	39,000
A03905	Newspapers Periodicals and Books		110,000	110,000	110,000
A03906	Uniforms and Protective Clothing		48,000	48,000	48,000
A03970	Others		<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
1	Others		216,000	216,000	216,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>667,000</u>	<u>667,000</u>	<u>667,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport		350,000	350,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>249,000</u>	<u>249,000</u>	<u>249,000</u>
A13101	Machinery and Equipment		249,000	249,000	249,000
A132	TOTAL FURNITURE AND FIXTURE		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13201	Furniture and Fixture		68,000	68,000	68,000

SC21138 (138)
Local Government

018101 VOTER REGISTRATION/ELECTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICE					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICE					
018101 VOTER REGISTRATION/ELECTIONS					
KQ0578 PROVINCIAL ELECTION AUTHORITY SINDH					
PROVINCIAL ELECTION AUTHORITY SINDH			41,374,000	46,725,000	54,151,000

SC21138 (138)
Local Government

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019101	ADMINISTRATIVE TRAINING						
HB0139	SINDH CIVIL SERVICES AND LOCAL GOVT. ACADEMY TANDO JAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,558,000</u>	<u>72,086,000</u>	<u>96,166,000</u>
A011	TOTAL PAY		128	128	<u>51,220,000</u>	<u>35,146,000</u>	<u>53,579,000</u>
A011-1	TOTAL PAY OF OFFICERS		42	42	<u>26,932,000</u>	<u>15,805,000</u>	<u>27,292,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>26,244,000</u>	<u>15,757,000</u>	<u>27,244,000</u>
ADGT	ADDITIONAL DIRECTOR GENERAL (TRAINING)	(BPS-20)	1	1	1,000,000		1,000,000
AZ29	ADDITIONAL DIRECTOR GENERAL (RESEARCH & DEV)	(BPS-20)	1	1	1,000,000		1,000,000
D076	DIRECTOR GENERAL	(BPS-20)	1	1	1,324,000		1,324,000
AZ30	ADDITIONAL DIRECTOR (TRAINING)	(BPS-19)	4	4	2,000,000		2,000,000
D077	DIRECTOR	(BPS-19)	1	1	830,000		830,000
D088	DIRECTOR ADMN: & ACCOUNTS	(BPS-19)	1	1	915,000		915,000
D106	DIRECTOR TRAINING	(BPS-19)	1	1	500,000		500,000
DX80	DIRECTOR RESEARCH & DEVELOPMENT	(BPS-19)	1	1	500,000		500,000
C068	CHIEF INSTRUCTOR	(BPS-18)	4	4	3,058,000		3,058,000
D046	DEPUTY DIRECTOR (ADMN & ACCOUNTS)	(BPS-18)	1	1	805,000		805,000
SU52	SENIOR RESEARCH ASSOCIATE	(BPS-18)	1	1	1,000,000		1,000,000
A019	ACCOUNTS OFFICER	(BPS-17)	1	1	529,000		529,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	600,000		600,000
L058	LIBRARIAN	(BPS-17)	1	1	695,000		695,000
R042	RESEARCH ASSOCIATE	(BPS-17)	1	1	743,000		743,000
S067	SENIOR INSTRUCTOR	(BPS-17)	12	12	5,378,000		6,378,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	1,047,000		1,047,000
SU53	SENIOR COMPUTER PROGRAMMER	(BPS-17)	1	1	876,000		876,000
A119	ASSISTANT	(BPS-16)	2	2	649,000	15,757,000	649,000

SC21138 (138)
Local Government

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019101	ADMINISTRATIVE TRAINING						
HB0139	SINDH CIVIL SERVICES AND LOCAL GOVT. ACADEMY TANDO JAM						
P118	PROGRAM OFFICER	(BPS-16)	1	1	798,000		798,000
P158	PUBLICATION OFFICER	(BPS-16)	1	1	554,000		554,000
S181	STENOGRAPHER	(BPS-16)	1	1	573,000		573,000
S236	SUPERINTENDENT	(BPS-16)	2	2	870,000		870,000
A01102	Personal pay				688,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86	24,288,000	19,341,000	26,287,000
A01151	Total Basic Pay Other Staff		86	86	23,784,000	18,838,000	25,784,000
S053	SENIOR CLERK	(BPS-14)	3	3	877,000	18,838,000	877,000
S181	STENOGRAPHER	(BPS-14)	4	4	1,987,000		1,987,000
D023	DATA ENTRY OPERATOR	(BPS-12)	3	3	918,000		918,000
A020	ACCOUNTANT	(BPS-11)	1	1	145,000		145,000
A317	AUDIO VISUAL OPERATOR	(BPS-11)	1	1	312,000		312,000
J053	JUNIOR CLERK	(BPS-11)	9	9	3,497,000		4,497,000
L058	LIBRARIAN	(BPS-11)	1	1	131,000		131,000
K004	KEY PUNCH OPERATOR	(BPS-08)	1	1	143,000		143,000
P032	PHOTOGRAPHER	(BPS-08)	1	1	135,000		135,000
A017	ACCOUNT CLERK	(BPS-07)	1	1	222,000		222,000
C024	CARE TAKER	(BPS-07)	2	2	634,000		634,000
C029	CASHIER	(BPS-07)	1	1	291,000		291,000
E021	ELECTRICIAN	(BPS-07)	1	1	103,000		103,000
S206	STORE KEEPER	(BPS-06)	2	2	399,000		399,000
A112	ARTIST	(BPS-05)	1	1	236,000		236,000
C032	CATALOGUER	(BPS-05)	1	1	104,000		104,000
P026	PESH IMAM	(BPS-05)	1	1	104,000		104,000
P061	PLUMBER	(BPS-05)	1	1	227,000		227,000
T022	TELEPHONE OPERATOR	(BPS-05)	1	1	227,000		227,000

SC21138 (138)
Local Government

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019101	ADMINISTRATIVE TRAINING						
HB0139	SINDH CIVIL SERVICES AND LOCAL GOVT. ACADEMY TANDO JAM						
T084	TUBE WELL OPERATOR	(BPS-05)	1	1	204,000		204,000
D161	DRIVER	(BPS-04)	4	4	1,571,000		1,571,000
H040	HEAD MALI	(BPS-02)	1	1	125,000		125,000
B018	BEARER / HOST ATTENDANT	(BPS-01)	7	7	998,000		998,000
B026	BELDAR / COOLY	(BPS-01)	2	2	872,000		872,000
B061	BOOK BINDER	(BPS-01)	1	1	433,000		433,000
C089	CHOWKIDAR	(BPS-01)	9	9	2,714,000		2,714,000
C167	COOK	(BPS-01)	1	1	118,000		118,000
M022	MALHI	(BPS-01)	2	2	332,000		332,000
N003	NAIB QASID	(BPS-01)	18	18	4,995,000		5,995,000
S008	SANITARY WORKER	(BPS-01)	4	4	730,000		730,000
A01152	Personal pay				504,000	503,000	503,000
A012	TOTAL ALLOWANCES				<u>34,338,000</u>	<u>36,940,000</u>	<u>42,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,894,000</u>	<u>36,512,000</u>	<u>42,226,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				2,291,000	2,194,000	2,194,000
A01203	Conveyance Allowance				2,060,000	1,856,000	1,856,000
A01207	Washing Allowance				36,000	33,000	33,000
A0120D	Integrated Allowance				124,000	119,000	119,000
A01216	Qualification Allowance				19,000		19,000
A01217	Medical Allowance				1,221,000	1,165,000	1,165,000
A0121C	Additional Pay Allowance					1,000	
A01224	Entertainment Allowance				15,000	17,000	17,000
A01225	Instruction Allowance				531,000	521,000	521,000
A01226	Computer Allowance				18,000		18,000
A01228	Orderly Allowance				313,000	313,000	313,000
A01238	Charge Allowance				59,000		59,000
A0123E	Executive Allowance				2,160,000		
A01243	Special Travelling Allowance				177,000		177,000
A0124R	Ad-Hoc Relief Allowance-2022				3,524,000	3,284,000	3,284,000

SC21138 (138)
Local Government

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
HB0139	SINDH CIVIL SERVICES AND LOCAL GOVT. ACADEMY TANDO JAM				
A0124S	Differential Allowance		7,780,000	7,253,000	7,253,000
A0124X	Adhoc Relief Allowance 2023		12,415,000	10,987,000	10,987,000
A0125E	Adhoc Relief Allowance-2024			8,753,000	9,191,000
A01270	Others		<u>1,135,000</u>		<u>5,004,000</u>
1	Other		1,135,000		5,004,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>444,000</u>	<u>428,000</u>	<u>361,000</u>
A01271	Overtime Allowance		16,000		
A01273	Honoraria		100,000	100,000	
A01274	Medical Charges		328,000	328,000	361,000
A03	TOTAL OPERATING EXPENSES		<u>7,417,000</u>	<u>4,533,000</u>	<u>7,456,000</u>
A032	TOTAL COMMUNICATIONS		<u>464,000</u>	<u>464,000</u>	<u>466,000</u>
A03201	Postage and Telegraph		44,000	44,000	46,000
A03202	Telephone and Trunk call		420,000	420,000	420,000
A033	TOTAL UTILITIES		<u>3,235,000</u>	<u>351,000</u>	<u>3,235,000</u>
A03301	Gas		351,000	351,000	351,000
A03303	Electricity		2,884,000		2,884,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,923,000</u>	<u>1,923,000</u>	<u>1,923,000</u>
A03805	Travelling Allowance		512,000	512,000	512,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,411,000	1,411,000	1,411,000
A039	TOTAL GENERAL		<u>1,795,000</u>	<u>1,795,000</u>	<u>1,832,000</u>
A03901	Stationery		369,000	369,000	406,000
A03902	Printing and Publication		291,000	291,000	291,000
A03905	Newspapers Periodicals and Books		247,000	247,000	247,000
A03906	Uniforms and Protective Clothing		195,000	195,000	195,000
A03970	Others		<u>693,000</u>	<u>693,000</u>	<u>693,000</u>

SC21138 (138)
Local Government

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
HB0139	SINDH CIVIL SERVICES AND LOCAL GOVT. ACADEMY TANDO JAM				
1	Others		693,000		693,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05270	To Others		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
SSA	Strengthening of Services Academy Tandojam.		10,000,000		10,000,000
A09	TOTAL PHYSICAL ASSETS				<u>2,350,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,539,000</u>
A09201	Hardware				<u>1,539,000</u>
015	Five Computers with all Accessories				1,035,000
3LP	Three Laser Printer				336,000
LD3	Three LED Monitor				168,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>811,000</u>
A09601	Plant and Machinery				<u>811,000</u>
111	Two Water Dispensers				84,000
5SC	Five Stabilizer for Computer				145,000
720	Two Multimedia Projector with Accessories				252,000
TSA	Two Split A.C 1.5 Ton				330,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
A130	TOTAL TRANSPORT		<u>292,000</u>	<u>292,000</u>	<u>292,000</u>
A13001	Transport		292,000	292,000	292,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A13101	Machinery and Equipment		186,000	186,000	186,000

SC21138 (138)
Local Government

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
HB0139	SINDH CIVIL SERVICES AND LOCAL GOVT. ACADEMY TANDO JAM				
A132	TOTAL FURNITURE AND FIXTURE		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A13201	Furniture and Fixture		140,000	140,000	140,000
SINDH CIVIL SERVICES AND LOCAL GOVT. ACADEMY TANDO JAM			103,593,000	87,237,000	116,590,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
BI0072	FIELD OFFICE LOCAL GOVERNMENT BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,681,000</u>	<u>9,728,000</u>	<u>16,677,000</u>
A011	TOTAL PAY		22	22	<u>10,553,000</u>	<u>4,770,000</u>	<u>10,611,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,032,000</u>		<u>5,032,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,032,000</u>		<u>5,032,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,757,000		1,757,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	525,000		525,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	2,385,000		2,385,000
A119	ASSISTANT	(BPS-16)	1	1	365,000		365,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,521,000</u>	<u>4,770,000</u>	<u>5,579,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,178,000</u>	<u>4,369,000</u>	<u>5,178,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	568,000	4,369,000	568,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	562,000		562,000
A017	ACCOUNT CLERK	(BPS-11)	1	1	271,000		271,000
J053	JUNIOR CLERK	(BPS-11)	1	1	358,000		358,000
A017	ACCOUNT CLERK	(BPS-07)	4	4	983,000		983,000
D161	DRIVER	(BPS-04)	1	1	358,000		358,000
C089	CHOWKIDAR	(BPS-01)	1	1	358,000		358,000
N003	NAIB QASID	(BPS-01)	6	6	1,720,000		1,720,000
A01152	Personal pay				343,000	401,000	401,000
A012	TOTAL ALLOWANCES				<u>5,128,000</u>	<u>4,958,000</u>	<u>6,066,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,128,000</u>	<u>4,958,000</u>	<u>6,066,000</u>
A01202	House Rent Allowance				171,000	159,000	159,000
A01203	Conveyance Allowance				297,000	277,000	277,000
A01207	Washing Allowance				25,000		25,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
BI0072 FIELD OFFICE LOCAL GOVERNMENT BADIN					
A0120D Integrated Allowance			23,000	23,000	23,000
A01217 Medical Allowance			173,000	167,000	167,000
A0124R Ad-Hoc Relief Allowance-2022			471,000	452,000	452,000
A0124S Differential Allowance			1,069,000	1,028,000	1,028,000
A0124X Adhoc Relief Allowance 2023			1,764,000	1,608,000	1,608,000
A0125E Adhoc Relief Allowance-2024				1,244,000	1,306,000
A01270 Others			<u>1,135,000</u>		<u>1,021,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>279,000</u>	<u>279,000</u>	<u>283,000</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>109,000</u>
A03201 Postage and Telegraph			21,000	21,000	22,000
A03202 Telephone and Trunk call			87,000	87,000	87,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03805 Travelling Allowance			26,000	26,000	26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			97,000	97,000	97,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>51,000</u>
A03901 Stationery			29,000	29,000	32,000
A03906 Uniforms and Protective Clothing			19,000	19,000	19,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			14,000	14,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
BI0072 FIELD OFFICE LOCAL GOVERNMENT BADIN					
FIELD OFFICE LOCAL GOVERNMENT BADIN			15,988,000	10,035,000	16,988,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
DD0076	FIELD OFFICE LOCAL GOVERNMENT DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,168,000</u>	<u>17,113,000</u>	<u>19,717,000</u>
A011	TOTAL PAY		28	28	<u>10,062,000</u>	<u>8,588,000</u>	<u>10,087,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,445,000</u>	<u>3,119,000</u>	<u>4,445,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,445,000</u>	<u>3,119,000</u>	<u>4,445,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,050,000		1,050,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	475,000		475,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	2,170,000		2,170,000
A119	ASSISTANT	(BPS-16)	1	1	750,000	3,119,000	750,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,617,000</u>	<u>5,469,000</u>	<u>5,642,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>5,517,000</u>	<u>5,344,000</u>	<u>5,517,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	5,344,000	400,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	600,000		600,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	300,000		300,000
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		400,000
A017	ACCOUNT CLERK	(BPS-07)	7	7	1,200,000		1,200,000
D161	DRIVER	(BPS-04)	1	1	300,000		300,000
C089	CHOWKIDAR	(BPS-01)	2	2	800,000		800,000
N003	NAIB QASID	(BPS-01)	8	8	1,517,000		1,517,000
A01152	Personal pay				100,000	125,000	125,000
A012	TOTAL ALLOWANCES				<u>7,106,000</u>	<u>8,525,000</u>	<u>9,630,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,106,000</u>	<u>8,525,000</u>	<u>9,630,000</u>
A01202	House Rent Allowance				388,000	454,000	454,000
A01203	Conveyance Allowance				485,000	512,000	512,000
A01207	Washing Allowance				11,000	11,000	11,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
DD0076 FIELD OFFICE LOCAL GOVERNMENT DADU					
A01217 Medical Allowance			267,000	287,000	287,000
A0124R Ad-Hoc Relief Allowance-2022			714,000	803,000	803,000
A0124S Differential Allowance			1,601,000	1,789,000	1,789,000
A0124X Adhoc Relief Allowance 2023			2,505,000	2,497,000	2,497,000
A0125E Adhoc Relief Allowance-2024				2,172,000	2,281,000
A01270 Others			<u>1,135,000</u>		<u>996,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>559,000</u>	<u>320,000</u>	<u>563,000</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>109,000</u>
A03201 Postage and Telegraph			21,000	21,000	22,000
A03202 Telephone and Trunk call			87,000	87,000	87,000
A033 TOTAL UTILITIES			<u>239,000</u>		<u>239,000</u>
A03303 Electricity			239,000		239,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03805 Travelling Allowance			26,000	26,000	26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	130,000	130,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A03901 Stationery			25,000	25,000	28,000
A03902 Printing and Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			22,000	22,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			19,000	19,000	19,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
DD0076 FIELD OFFICE LOCAL GOVERNMENT DADU					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
FIELD OFFICE LOCAL GOVERNMENT DADU			17,754,000	17,460,000	20,307,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
GO0064 FIELD OFFICE LOCAL GOVERNMENT GHOTKI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,950,000</u>	<u>6,205,000</u>	<u>10,752,000</u>
A011 TOTAL PAY	13	13	<u>6,794,000</u>	<u>2,974,000</u>	<u>6,808,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,520,000</u>	<u>668,000</u>	<u>2,520,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,520,000</u>	<u>668,000</u>	<u>2,520,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	887,000		887,000
D045 DEPUTY DIRECTOR (BPS-18)	1	1	524,000		524,000
A181 ASSISTANT DIRECTOR (BPS-17)	3	3	1,109,000		1,109,000
A119 ASSISTANT (BPS-16)				668,000	
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>4,274,000</u>	<u>2,306,000</u>	<u>4,288,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>4,207,000</u>	<u>2,225,000</u>	<u>4,207,000</u>
S053 SENIOR CLERK (BPS-14)				2,225,000	
C134 COMP OPERATOR (BPS-12)	1	1	819,000		819,000
A017 ACCOUNT CLERK (BPS-06)	3	3	1,438,000		1,438,000
D161 DRIVER (BPS-05)	1	1	518,000		518,000
N003 NAIB QASID (BPS-01)	3	3	1,432,000		1,432,000
A01152 Personal pay			67,000	81,000	81,000
A012 TOTAL ALLOWANCES			<u>4,156,000</u>	<u>3,231,000</u>	<u>3,944,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,156,000</u>	<u>3,231,000</u>	<u>3,944,000</u>
A01202 House Rent Allowance			235,000	179,000	179,000
A01203 Conveyance Allowance			303,000	240,000	240,000
A01207 Washing Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			34,000	34,000	34,000
A01217 Medical Allowance			151,000	128,000	128,000
A01226 Computer Allowance			19,000	19,000	19,000
A0124R Ad-Hoc Relief Allowance-2022			334,000	273,000	273,000
A0124S Differential Allowance			736,000	607,000	607,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
GO0064 FIELD OFFICE LOCAL GOVERNMENT GHOTKI					
A0124X Adhoc Relief Allowance 2023			1,208,000	955,000	955,000
A0125E Adhoc Relief Allowance-2024				795,000	835,000
A01270 Others			<u>1,135,000</u>		<u>673,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>436,000</u>	<u>338,000</u>	<u>440,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>98,000</u>		<u>98,000</u>
A03303 Electricity			98,000		98,000
A034 TOTAL OCCUPANCY COSTS			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A03402 Rent for Office Building			14,000	14,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
A03805 Travelling Allowance			38,000	38,000	38,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			129,000	129,000	129,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03901 Stationery			26,000	26,000	29,000
A03902 Printing and Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1 Others			4,000		4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
GO0064 FIELD OFFICE LOCAL GOVERNMENT GHOTKI					
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13001 Transport			14,000	14,000	14,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			14,000	14,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
FIELD OFFICE LOCAL GOVERNMENT GHOTKI			11,421,000	6,578,000	11,227,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
HB0251 FIELD OFFICE LOCAL GOVERNMENT HYDERABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,576,000</u>	<u>24,623,000</u>	<u>28,365,000</u>
A011 TOTAL PAY	35	35	<u>14,203,000</u>	<u>12,011,000</u>	<u>14,209,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,733,000</u>	<u>3,835,000</u>	<u>4,733,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,733,000</u>	<u>3,835,000</u>	<u>4,733,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	1	1	1,106,000		1,106,000
A181 ASSISTANT DIRECTOR (BPS-17)	3	3	1,799,000		1,799,000
S236 SUPERINTENDENT (BPS-17)	1	1	366,000		366,000
A119 ASSISTANT (BPS-16)	3	3	996,000	3,835,000	996,000
S097 SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	466,000		466,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>9,470,000</u>	<u>8,176,000</u>	<u>9,476,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>9,201,000</u>	<u>7,901,000</u>	<u>9,201,000</u>
S053 SENIOR CLERK (BPS-14)	4	4	1,093,000	7,901,000	1,093,000
D026 DATA PROCESSING ASSISTANT(BPS-12)	1	1	378,000		378,000
J053 JUNIOR CLERK (BPS-11)	3	3	1,089,000		1,089,000
A017 ACCOUNT CLERK (BPS-07)	5	5	2,494,000		2,494,000
D161 DRIVER (BPS-05)	1	1	287,000		287,000
D003 DAFTARI (BPS-02)	1	1	281,000		281,000
C089 CHOWKIDAR (BPS-01)	2	2	926,000		926,000
N003 NAIB QASID (BPS-01)	7	7	1,904,000		1,904,000
S008 SANITARY WORKER (BPS-01)	2	2	749,000		749,000
A01152 Personal pay			269,000	275,000	275,000
A012 TOTAL ALLOWANCES			<u>11,373,000</u>	<u>12,612,000</u>	<u>14,156,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,362,000</u>	<u>12,601,000</u>	<u>14,144,000</u>
A01202 House Rent Allowance			854,000	840,000	840,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
HB0251 FIELD OFFICE LOCAL GOVERNMENT HYDERABAD					
A01203 Conveyance Allowance			784,000	773,000	773,000
A01207 Washing Allowance			4,000	2,000	2,000
A0120D Integrated Allowance			56,000	56,000	56,000
A01217 Medical Allowance			431,000	420,000	420,000
A0122N Special Conveyance Allowance to Disbalded Employees			47,000	50,000	50,000
A0124R Ad-Hoc Relief Allowance-2022			1,179,000	1,121,000	1,121,000
A0124S Differential Allowance			2,644,000	2,513,000	2,513,000
A0124X Adhoc Relief Allowance 2023			4,228,000	3,823,000	3,823,000
A0125E Adhoc Relief Allowance-2024				3,003,000	3,153,000
A01270 Others			<u>1,135,000</u>		<u>1,393,000</u>
1 Other			1,135,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A01274 Medical Charges			11,000	11,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>1,113,000</u>	<u>680,000</u>	<u>1,120,000</u>
A032 TOTAL COMMUNICATIONS			<u>235,000</u>	<u>235,000</u>	<u>236,000</u>
A03201 Postage and Telegraph			27,000	27,000	28,000
A03202 Telephone and Trunk call			208,000	208,000	208,000
A033 TOTAL UTILITIES			<u>433,000</u>		<u>433,000</u>
A03303 Electricity			433,000		433,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>324,000</u>	<u>324,000</u>	<u>324,000</u>
A03805 Travelling Allowance			84,000	84,000	84,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	240,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>127,000</u>
A03901 Stationery			62,000	62,000	68,000
A03902 Printing and Publication			13,000	13,000	13,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
HB0251 FIELD OFFICE LOCAL GOVERNMENT HYDERABAD					
A03905 Newspapers Periodicals and Books			17,000	17,000	17,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1 Others			5,000		5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A130 TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13001 Transport			26,000	26,000	26,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			19,000	19,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			18,000	18,000	18,000
FIELD OFFICE LOCAL GOVERNMENT HYDERABAD			26,752,000	25,366,000	29,548,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
HB0252	DIRECTORATE LOCAL GOVERNMENT HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,828,000</u>	<u>16,384,000</u>	<u>18,103,000</u>
A011	TOTAL PAY		15	15	<u>8,793,000</u>	<u>8,057,000</u>	<u>8,793,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>6,693,000</u>	<u>6,070,000</u>	<u>6,693,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>6,693,000</u>	<u>6,070,000</u>	<u>6,693,000</u>
RD02	REGIONAL DIRECTOR	(BPS-20)	1	1	2,193,000		2,193,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,855,000		1,855,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	972,000		972,000
S236	SUPERINTENDENT	(BPS-17)	1	1	920,000		920,000
A119	ASSISTANT	(BPS-16)	1	1	753,000	6,070,000	753,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,100,000</u>	<u>1,987,000</u>	<u>2,100,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,100,000</u>	<u>1,987,000</u>	<u>2,100,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	161,000		161,000
S053	SENIOR CLERK	(BPS-14)				1,987,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	116,000		116,000
C134	COMP OPERATOR	(BPS-12)	1	1	153,000		153,000
J053	JUNIOR CLERK	(BPS-11)	2	2	248,000		248,000
D161	DRIVER	(BPS-05)	1	1	449,000		449,000
C089	CHOWKIDAR	(BPS-01)	1	1	116,000		116,000
N003	NAIB QASID	(BPS-01)	2	2	667,000		667,000
S008	SANITARY WORKER	(BPS-01)	1	1	190,000		190,000
A012	TOTAL ALLOWANCES				<u>6,035,000</u>	<u>8,327,000</u>	<u>9,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,035,000</u>	<u>8,327,000</u>	<u>9,310,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				416,000	700,000	700,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
HB0252 DIRECTORATE LOCAL GOVERNMENT HYDERABAD					
A01203 Conveyance Allowance			289,000	388,000	388,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			23,000	11,000	11,000
A01217 Medical Allowance			205,000	247,000	247,000
A01224 Entertainment Allowance			10,000	17,000	17,000
A01226 Computer Allowance			10,000		10,000
A01228 Orderly Allowance			313,000	313,000	313,000
A0124R Ad-Hoc Relief Allowance-2022			545,000	743,000	743,000
A0124S Differential Allowance			1,183,000	1,598,000	1,598,000
A0124X Adhoc Relief Allowance 2023			1,888,000	2,412,000	2,412,000
A0125E Adhoc Relief Allowance-2024				1,880,000	1,974,000
A01270 Others			<u>1,135,000</u>		<u>879,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,070,000</u>	<u>1,264,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			26,000	26,000	27,000
A03202 Telephone and Trunk call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>190,000</u>		<u>190,000</u>
A03303 Electricity			190,000		190,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>858,000</u>	<u>858,000</u>	<u>858,000</u>
A03805 Travelling Allowance			192,000	192,000	192,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	666,000	666,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>147,000</u>
A03901 Stationery			28,000	28,000	31,000
A03902 Printing and Publication			23,000	23,000	23,000
A03905 Newspapers Periodicals and Books			24,000	24,000	24,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03970 Others			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
HB0252 DIRECTORATE LOCAL GOVERNMENT HYDERABAD					
1 Others			54,000		54,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13001 Transport			45,000	45,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000
DIRECTORATE LOCAL GOVERNMENT HYDERABAD			16,168,000	17,534,000	19,447,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
JK0063	FIELD OFFICE LOCAL GOVERNMENT JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,023,000</u>	<u>13,526,000</u>	<u>17,549,000</u>
A011	TOTAL PAY		24	24	<u>9,553,000</u>	<u>6,572,000</u>	<u>9,567,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,127,000</u>	<u>1,254,000</u>	<u>4,127,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,127,000</u>	<u>1,254,000</u>	<u>4,127,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,050,000		1,050,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	998,000		998,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	1,673,000		1,673,000
A119	ASSISTANT	(BPS-16)	1	1	406,000	1,254,000	406,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,426,000</u>	<u>5,318,000</u>	<u>5,440,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,305,000</u>	<u>5,183,000</u>	<u>5,305,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	354,000	5,183,000	354,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	406,000		406,000
J053	JUNIOR CLERK	(BPS-11)	1	1	305,000		305,000
A017	ACCOUNT CLERK	(BPS-07)	5	5	1,353,000		1,353,000
D161	DRIVER	(BPS-04)	1	1	305,000		305,000
C089	CHOWKIDAR	(BPS-01)	2	2	412,000		412,000
N003	NAIB QASID	(BPS-01)	6	6	2,170,000		2,170,000
A01152	Personal pay				121,000	135,000	135,000
A012	TOTAL ALLOWANCES				<u>7,470,000</u>	<u>6,954,000</u>	<u>7,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,470,000</u>	<u>6,954,000</u>	<u>7,982,000</u>
A01202	House Rent Allowance				430,000	344,000	344,000
A01203	Conveyance Allowance				498,000	450,000	450,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				45,000	45,000	45,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
JK0063 FIELD OFFICE LOCAL GOVERNMENT JACOBABAD					
A01217 Medical Allowance			295,000	267,000	267,000
A01224 Entertainment Allowance			6,000	1,000	1,000
A0124R Ad-Hoc Relief Allowance-2022			736,000	609,000	609,000
A0124S Differential Allowance			1,642,000	1,375,000	1,375,000
A0124X Adhoc Relief Allowance 2023			2,682,000	2,165,000	2,165,000
A0125E Adhoc Relief Allowance-2024				1,697,000	1,782,000
A01270 Others			<u>1,135,000</u>		<u>943,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>609,000</u>	<u>248,000</u>	<u>613,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			25,000	25,000	26,000
A03202 Telephone and Trunk call			87,000	87,000	87,000
A033 TOTAL UTILITIES			<u>361,000</u>		<u>361,000</u>
A03303 Electricity			361,000		361,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03805 Travelling Allowance			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			39,000	39,000	39,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>87,000</u>	<u>90,000</u>
A03901 Stationery			29,000	29,000	32,000
A03902 Printing and Publication			13,000	13,000	13,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			41,000	41,000	41,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
JK0063 FIELD OFFICE LOCAL GOVERNMENT JACOBABAD					
A13101 Machinery and Equipment			14,000	14,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
FIELD OFFICE LOCAL GOVERNMENT JACOBABAD			17,654,000	13,796,000	18,184,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
JO0061 FIELD OFFICE LOCAL GOVERNMENT JAMSHORO					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,590,000</u>	<u>14,632,000</u>	<u>17,147,000</u>
A011 TOTAL PAY	16	16	<u>8,736,000</u>	<u>7,204,000</u>	<u>8,742,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,284,000</u>	<u>2,716,000</u>	<u>4,284,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,061,000</u>	<u>2,716,000</u>	<u>4,061,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	950,000		950,000
D045 DEPUTY DIRECTOR (BPS-18)	1	1	606,000		606,000
A181 ASSISTANT DIRECTOR (BPS-17)	3	3	630,000		630,000
S236 SUPERINTENDENT (BPS-17)	1	1	1,299,000		1,299,000
A119 ASSISTANT (BPS-16)	1	1	576,000	2,716,000	576,000
A01102 Personal pay			223,000		223,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>4,452,000</u>	<u>4,488,000</u>	<u>4,458,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>4,419,000</u>	<u>4,449,000</u>	<u>4,419,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	880,000	4,449,000	880,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	920,000		920,000
D026 DATA PROCESSING ASSISTANT(BPS-12)	1	1	141,000		141,000
J053 JUNIOR CLERK (BPS-11)	2	2	1,226,000		1,226,000
D161 DRIVER (BPS-04)	1	1	300,000		300,000
C089 CHOWKIDAR (BPS-01)	1	1	431,000		431,000
N003 NAIB QASID (BPS-01)	1	1	253,000		253,000
S008 SANITARY WORKER (BPS-01)	1	1	268,000		268,000
A01152 Personal pay			33,000	39,000	39,000
A012 TOTAL ALLOWANCES			<u>6,854,000</u>	<u>7,428,000</u>	<u>8,405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,854,000</u>	<u>7,428,000</u>	<u>8,405,000</u>

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
JO0061 FIELD OFFICE LOCAL GOVERNMENT JAMSHORO					
A01202 House Rent Allowance			539,000	563,000	563,000
A01203 Conveyance Allowance			407,000	415,000	415,000
A01207 Washing Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			14,000		14,000
A01217 Medical Allowance			234,000	233,000	233,000
A01233 Unattractive Area Allowance			17,000	17,000	17,000
A0124R Ad-Hoc Relief Allowance-2022			662,000	662,000	662,000
A0124S Differential Allowance			1,474,000	1,473,000	1,473,000
A0124X Adhoc Relief Allowance 2023			2,367,000	2,263,000	2,263,000
A0125E Adhoc Relief Allowance-2024				1,797,000	1,887,000
A01270 Others			<u>1,135,000</u>		<u>873,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>326,000</u>	<u>206,000</u>	<u>330,000</u>
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>101,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			87,000	87,000	87,000
A033 TOTAL UTILITIES			<u>120,000</u>		<u>120,000</u>
A03303 Electricity			120,000		120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03805 Travelling Allowance			12,000	12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>73,000</u>	<u>76,000</u>
A03901 Stationery			29,000	29,000	32,000
A03902 Printing and Publication			13,000	13,000	13,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			22,000	22,000	22,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
JO0061 FIELD OFFICE LOCAL GOVERNMENT JAMSHORO					
			15,916,000	14,838,000	17,477,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KK0051	FIELD OFFICE LOCAL GOVERNMENT KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,393,000</u>	<u>13,295,000</u>	<u>14,631,000</u>
A011	TOTAL PAY		15	15	<u>6,980,000</u>	<u>6,504,000</u>	<u>7,046,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,705,000</u>	<u>3,156,000</u>	<u>3,762,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,632,000</u>	<u>3,026,000</u>	<u>3,632,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,038,000		1,038,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	786,000		786,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	999,000		999,000
A119	ASSISTANT	(BPS-16)	1	1	809,000	3,026,000	809,000
A01102	Personal pay				73,000	130,000	130,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,275,000</u>	<u>3,348,000</u>	<u>3,284,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,275,000</u>	<u>3,339,000</u>	<u>3,275,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	462,000	3,339,000	462,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	462,000		462,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,331,000		1,331,000
A017	ACCOUNT CLERK	(BPS-07)	1	1	355,000		355,000
D161	DRIVER	(BPS-04)	1	1	194,000		194,000
C089	CHOWKIDAR	(BPS-01)	1	1	164,000		164,000
N003	NAIB QASID	(BPS-01)	1	1	162,000		162,000
S008	SANITARY WORKER	(BPS-01)	1	1	145,000		145,000
A01152	Personal pay					9,000	9,000
A012	TOTAL ALLOWANCES				<u>6,413,000</u>	<u>6,791,000</u>	<u>7,585,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,413,000</u>	<u>6,791,000</u>	<u>7,585,000</u>
A01202	House Rent Allowance				383,000	381,000	381,000
A01203	Conveyance Allowance				489,000	472,000	472,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KK0051 FIELD OFFICE LOCAL GOVERNMENT KASHMORE					
A01207 Washing Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			27,000	34,000	34,000
A01217 Medical Allowance			263,000	262,000	262,000
A0121C Additional Pay Allowance				113,000	
A0124R Ad-Hoc Relief Allowance-2022			617,000	604,000	604,000
A0124S Differential Allowance			1,350,000	1,325,000	1,325,000
A0124X Adhoc Relief Allowance 2023			2,144,000	2,000,000	2,000,000
A0125E Adhoc Relief Allowance-2024				1,595,000	1,675,000
A01270 Others			<u>1,135,000</u>		<u>827,000</u>
1 Other			1,135,000		827,000
A03 TOTAL OPERATING EXPENSES			<u>761,000</u>	<u>522,000</u>	<u>800,000</u>
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>101,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			87,000	87,000	87,000
A033 TOTAL UTILITIES			<u>239,000</u>		<u>239,000</u>
A03303 Electricity			239,000		239,000
A034 TOTAL OCCUPANCY COSTS			<u>348,000</u>	<u>348,000</u>	<u>383,000</u>
A03402 Rent for Office Building			348,000	348,000	383,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03805 Travelling Allowance			23,000	23,000	23,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03901 Stationery			29,000	29,000	32,000
A03902 Printing and Publication			13,000	13,000	13,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KK0051 FIELD OFFICE LOCAL GOVERNMENT KASHMORE					
FIELD OFFICE LOCAL GOVERNMENT KASHMORE			14,154,000	13,817,000	15,431,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
KQ0584	FIELD OFFICE LOCAL GOVERNMENT KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,289,000</u>	<u>13,135,000</u>	<u>16,886,000</u>
A011	TOTAL PAY	17	17	<u>9,009,000</u>	<u>6,336,000</u>	<u>9,059,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,163,000</u>	<u>177,000</u>	<u>3,163,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,163,000</u>	<u>177,000</u>	<u>3,163,000</u>
S236	SUPERINTENDENT (BPS-17)	1	1	1,289,000		1,289,000
A119	ASSISTANT (BPS-16)	2	2	1,278,000	177,000	1,278,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	596,000		596,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>5,846,000</u>	<u>6,159,000</u>	<u>5,896,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>5,637,000</u>	<u>5,900,000</u>	<u>5,637,000</u>
S053	SENIOR CLERK (BPS-14)	4	4	2,010,000	5,900,000	2,010,000
J053	JUNIOR CLERK (BPS-11)	2	2	1,087,000		1,087,000
A017	ACCOUNT CLERK (BPS-07)	1	1	418,000		418,000
D161	DRIVER (BPS-04)	1	1	551,000		551,000
D003	DAFTARI (BPS-02)	1	1	505,000		505,000
C089	CHOWKIDAR (BPS-01)	2	2	520,000		520,000
N003	NAIB QASID (BPS-01)	2	2	546,000		546,000
A01152	Personal pay			209,000	259,000	259,000
A012	TOTAL ALLOWANCES			<u>6,280,000</u>	<u>6,799,000</u>	<u>7,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,206,000</u>	<u>6,725,000</u>	<u>7,746,000</u>
A01202	House Rent Allowance			366,000	379,000	379,000
A01203	Conveyance Allowance			345,000	355,000	355,000
A01207	Washing Allowance				2,000	2,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			210,000	211,000	211,000
A0124R	Ad-Hoc Relief Allowance-2022			593,000	599,000	599,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KQ0584 FIELD OFFICE LOCAL GOVERNMENT KARACHI					
A0124S Differential Allowance			1,336,000	1,347,000	1,347,000
A0124X Adhoc Relief Allowance 2023			2,198,000	2,116,000	2,116,000
A0125E Adhoc Relief Allowance-2024				1,693,000	1,778,000
A01270 Others			<u>1,135,000</u>		<u>936,000</u>
1 Other			1,135,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
A01274 Medical Charges			74,000	74,000	81,000
A03 TOTAL OPERATING EXPENSES			<u>1,677,000</u>	<u>1,316,000</u>	<u>1,741,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202 Telephone and Trunk call			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>677,000</u>	<u>316,000</u>	<u>677,000</u>
A03301 Gas			28,000	28,000	28,000
A03302 Water			288,000	288,000	288,000
A03303 Electricity			361,000		361,000
A034 TOTAL OCCUPANCY COSTS			<u>580,000</u>	<u>580,000</u>	<u>638,000</u>
A03402 Rent for Office Building			580,000	580,000	638,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	240,000
A039 TOTAL GENERAL			<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
A03901 Stationery			62,000	62,000	68,000
A03902 Printing and Publication			13,000	13,000	13,000
A03905 Newspapers Periodicals and Books			17,000	17,000	17,000
A03906 Uniforms and Protective Clothing			21,000	21,000	21,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KQ0584 FIELD OFFICE LOCAL GOVERNMENT KARACHI					
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1 Others			5,000		5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13001 Transport			38,000	38,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			19,000	19,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			18,000	18,000	18,000
FIELD OFFICE LOCAL GOVERNMENT KARACHI			17,041,000	14,526,000	18,702,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KQ0586 DIRECTOR LOCAL GOVERNMENT KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,708,000</u>	<u>11,753,000</u>	<u>14,069,000</u>
A011 TOTAL PAY	17	17	<u>6,951,000</u>	<u>5,543,000</u>	<u>6,956,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,315,000</u>	<u>2,700,000</u>	<u>4,315,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,315,000</u>	<u>2,700,000</u>	<u>4,315,000</u>
RD02 REGIONAL DIRECTOR (BPS-20)	1	1	1,781,000		1,781,000
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	1,292,000		1,292,000
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	281,000		281,000
S236 SUPERINTENDENT (BPS-17)	1	1	210,000		210,000
S599 SENIOR DATA PROCESSING OFFICER (BPS-17)	1	1	541,000		541,000
A119 ASSISTANT (BPS-16)	1	1	210,000	2,700,000	210,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,636,000</u>	<u>2,843,000</u>	<u>2,641,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,636,000</u>	<u>2,838,000</u>	<u>2,636,000</u>
S053 SENIOR CLERK (BPS-14)				2,838,000	
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	252,000		252,000
C134 COMP OPERATOR (BPS-12)	1	1	153,000		153,000
A020 ACCOUNTANT (BPS-11)	1	1	119,000		119,000
J053 JUNIOR CLERK (BPS-11)	2	2	227,000		227,000
D111 DESPATCH RIDER (BPS-04)	1	1	92,000		92,000
D161 DRIVER (BPS-04)	1	1	382,000		382,000
C089 CHOWKIDAR (BPS-01)	1	1	134,000		134,000
N003 NAIB QASID (BPS-01)	2	2	680,000		680,000
S008 SANITARY WORKER (BPS-01)	1	1	597,000		597,000
A01152 Personal pay				5,000	5,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KQ0586 DIRECTOR LOCAL GOVERNMENT KARACHI					
A012 TOTAL ALLOWANCES			<u>6,757,000</u>	<u>6,210,000</u>	<u>7,113,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,437,000</u>	<u>5,887,000</u>	<u>6,758,000</u>
A01201 Senior Post Allowance			6,000		6,000
A01202 House Rent Allowance			617,000	519,000	519,000
A01203 Conveyance Allowance			388,000	419,000	419,000
A01207 Washing Allowance			3,000	1,000	1,000
A0120D Integrated Allowance			23,000	23,000	23,000
A01217 Medical Allowance			221,000	187,000	187,000
A01224 Entertainment Allowance			6,000	3,000	3,000
A01228 Orderly Allowance			69,000		69,000
A01243 Special Travelling Allowance				110,000	110,000
A0124R Ad-Hoc Relief Allowance-2022			600,000	506,000	506,000
A0124S Differential Allowance			1,295,000	1,097,000	1,097,000
A0124X Adhoc Relief Allowance 2023			2,074,000	1,698,000	1,698,000
A0125E Adhoc Relief Allowance-2024				1,324,000	1,390,000
A01270 Others			<u>1,135,000</u>		<u>730,000</u>
1 Other			1,135,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>320,000</u>	<u>323,000</u>	<u>355,000</u>
A01271 Overtime Allowance				3,000	3,000
A01274 Medical Charges			320,000	320,000	352,000
A03 TOTAL OPERATING EXPENSES			<u>1,180,000</u>	<u>1,070,000</u>	<u>1,184,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			26,000	26,000	27,000
A03202 Telephone and Trunk call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>110,000</u>		<u>110,000</u>
A03303 Electricity			110,000		110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>858,000</u>	<u>858,000</u>	<u>858,000</u>

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KQ0586 DIRECTOR LOCAL GOVERNMENT KARACHI					
A03805 Travelling Allowance			192,000	192,000	192,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	666,000	666,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>147,000</u>
A03901 Stationery			28,000	28,000	31,000
A03902 Printing and Publication			23,000	23,000	23,000
A03905 Newspapers Periodicals and Books			24,000	24,000	24,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03970 Others			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
1 Others			54,000		54,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13001 Transport			45,000	45,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000
DIRECTOR LOCAL GOVERNMENT KARACHI			14,968,000	12,903,000	15,333,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KQ2009	LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT SOUTH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,159,000</u>	<u>7,579,000</u>	<u>7,840,000</u>
A011	TOTAL PAY		6	6	<u>3,829,000</u>	<u>4,023,000</u>	<u>3,829,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,442,000</u>	<u>3,619,000</u>	<u>3,442,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,442,000</u>	<u>3,619,000</u>	<u>3,442,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,142,000		1,142,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,000,000		1,000,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	700,000		700,000
A119	ASSISTANT	(BPS-16)	1	1	600,000	3,619,000	600,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>387,000</u>	<u>404,000</u>	<u>387,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>387,000</u>	<u>404,000</u>	<u>387,000</u>
S053	SENIOR CLERK	(BPS-14)				404,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	187,000		187,000
A012	TOTAL ALLOWANCES				<u>3,330,000</u>	<u>3,556,000</u>	<u>4,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,330,000</u>	<u>3,556,000</u>	<u>4,011,000</u>
A01202	House Rent Allowance				258,000	367,000	367,000
A01203	Conveyance Allowance				149,000	168,000	168,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				70,000	89,000	89,000
A01224	Entertainment Allowance				4,000	12,000	12,000
A0124R	Ad-Hoc Relief Allowance-2022				265,000	378,000	378,000
A0124S	Differential Allowance				566,000	805,000	805,000
A0124X	Adhoc Relief Allowance 2023				878,000	1,180,000	1,180,000
A0125E	Adhoc Relief Allowance-2024					557,000	585,000
A01270	Others				<u>1,135,000</u>		<u>422,000</u>
1	Other				1,135,000		

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KQ2009 LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT SOUTH KARACHI					
LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT SOUTH KARACHI			7,159,000	7,579,000	7,840,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KQ2010 LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT KORANGI KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,545,000</u>	<u>418,000</u>	<u>3,364,000</u>
A011 TOTAL PAY	6	6	<u>2,855,000</u>	<u>202,000</u>	<u>2,855,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,520,000</u>	<u>202,000</u>	<u>2,520,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,520,000</u>	<u>202,000</u>	<u>2,520,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	703,000		703,000
D045 DEPUTY DIRECTOR (BPS-18)	1	1	1,007,000		1,007,000
A181 ASSISTANT DIRECTOR (BPS-17)	1	1	648,000		648,000
A119 ASSISTANT (BPS-16)	1	1	162,000	202,000	162,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>335,000</u>		<u>335,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>335,000</u>		<u>335,000</u>
S053 SENIOR CLERK (BPS-14)					
J053 JUNIOR CLERK (BPS-11)	1	1	200,000		200,000
N003 NAIB QASID (BPS-01)	1	1	135,000		135,000
A012 TOTAL ALLOWANCES			<u>2,690,000</u>	<u>216,000</u>	<u>509,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,690,000</u>	<u>216,000</u>	<u>509,000</u>
A01202 House Rent Allowance			178,000	28,000	28,000
A01203 Conveyance Allowance			117,000	21,000	21,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			4,000		4,000
A01217 Medical Allowance			54,000	8,000	8,000
A0124R Ad-Hoc Relief Allowance-2022			190,000	19,000	19,000
A0124S Differential Allowance			403,000	40,000	40,000
A0124X Adhoc Relief Allowance 2023			608,000	56,000	56,000
A0125E Adhoc Relief Allowance-2024				44,000	46,000
A01270 Others			<u>1,135,000</u>		<u>286,000</u>
1 Other			1,135,000		

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KQ2010 LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT KORANGI KARACHI					
			5,545,000	418,000	3,364,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KQ2011	LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT MALIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,244,000</u>	<u>4,475,000</u>	<u>4,866,000</u>
A011	TOTAL PAY		6	6	<u>2,352,000</u>	<u>2,258,000</u>	<u>2,352,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,050,000</u>	<u>2,258,000</u>	<u>2,050,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,050,000</u>	<u>2,258,000</u>	<u>2,050,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	750,000		750,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	600,000		600,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	500,000		500,000
A119	ASSISTANT	(BPS-16)	1	1	200,000	2,258,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>302,000</u>		<u>302,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>302,000</u>		<u>302,000</u>
S053	SENIOR CLERK	(BPS-14)					
J053	JUNIOR CLERK	(BPS-11)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	102,000		102,000
A012	TOTAL ALLOWANCES				<u>2,892,000</u>	<u>2,217,000</u>	<u>2,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,892,000</u>	<u>2,217,000</u>	<u>2,514,000</u>
A01202	House Rent Allowance				249,000	249,000	249,000
A01203	Conveyance Allowance				125,000	125,000	125,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				58,000	58,000	58,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				208,000	208,000	208,000
A0124S	Differential Allowance				440,000	440,000	440,000
A0124X	Adhoc Relief Allowance 2023				666,000	634,000	634,000
A0125E	Adhoc Relief Allowance-2024					497,000	522,000
A01270	Others				<u>1,135,000</u>		<u>267,000</u>
1	Other				1,135,000		

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KQ2011 LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT MALIR KARACHI					
LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT MALIR KARACHI			5,244,000	4,475,000	4,866,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KQ2012	LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT EAST KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,146,000</u>	<u>7,641,000</u>	<u>8,311,000</u>
A011	TOTAL PAY				<u>4,074,000</u>	<u>3,905,000</u>	<u>4,074,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,646,000</u>	<u>3,905,000</u>	<u>3,646,000</u>
A01101	Total Basic Pay Of Officer				<u>3,646,000</u>	<u>3,905,000</u>	<u>3,646,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	946,000		946,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	900,000		900,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	900,000		900,000
A119	ASSISTANT	(BPS-16)	1	1	900,000	3,905,000	900,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>428,000</u>		<u>428,000</u>
A01151	Total Basic Pay Other Staff				<u>428,000</u>		<u>428,000</u>
S053	SENIOR CLERK	(BPS-14)					
J053	JUNIOR CLERK	(BPS-11)	1	1	228,000		228,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>4,072,000</u>	<u>3,736,000</u>	<u>4,237,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,072,000</u>	<u>3,736,000</u>	<u>4,237,000</u>
A01202	House Rent Allowance				358,000	358,000	358,000
A01203	Conveyance Allowance				188,000	188,000	188,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				95,000	95,000	95,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				361,000	361,000	361,000
A0124S	Differential Allowance				764,000	764,000	764,000
A0124X	Adhoc Relief Allowance 2023				1,160,000	1,105,000	1,105,000
A0125E	Adhoc Relief Allowance-2024					859,000	902,000
A01270	Others				<u>1,135,000</u>		<u>453,000</u>
1	Other				1,135,000		

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KQ2012 LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT EAST KARACHI					
LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT EAST KARACHI			8,146,000	7,641,000	8,311,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KQ2013	LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT WEST KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,389,000</u>	<u>4,400,000</u>	<u>5,444,000</u>
A011	TOTAL PAY		6	6	<u>2,965,000</u>	<u>2,248,000</u>	<u>2,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,468,000</u>	<u>2,248,000</u>	<u>2,468,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,468,000</u>	<u>2,248,000</u>	<u>2,468,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	742,000		742,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	630,000		630,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	630,000		630,000
A119	ASSISTANT	(BPS-16)	1	1	466,000	2,248,000	466,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>497,000</u>		<u>497,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>497,000</u>		<u>497,000</u>
S053	SENIOR CLERK	(BPS-14)					
J053	JUNIOR CLERK	(BPS-11)	1	1	297,000		297,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>3,424,000</u>	<u>2,152,000</u>	<u>2,479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,424,000</u>	<u>2,152,000</u>	<u>2,479,000</u>
A01202	House Rent Allowance				291,000	231,000	231,000
A01203	Conveyance Allowance				156,000	118,000	118,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				65,000	51,000	51,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				277,000	201,000	201,000
A0124S	Differential Allowance				586,000	425,000	425,000
A0124X	Adhoc Relief Allowance 2023				903,000	625,000	625,000
A0125E	Adhoc Relief Allowance-2024					495,000	520,000
A01270	Others				<u>1,135,000</u>		<u>297,000</u>
1	Other				1,135,000		

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KQ2013 LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT WEST KARACHI					
LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT WEST KARACHI			6,389,000	4,400,000	5,444,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KQ2014	LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT CENTRAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,909,000</u>	<u>2,125,000</u>	<u>3,478,000</u>
A011	TOTAL PAY	5	5		<u>2,150,000</u>	<u>1,029,000</u>	<u>2,150,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3		<u>1,657,000</u>	<u>625,000</u>	<u>1,657,000</u>
A01101	Total Basic Pay Of Officer	3	3		<u>1,657,000</u>	<u>625,000</u>	<u>1,657,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1		680,000		680,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1		510,000		510,000
A119	ASSISTANT (BPS-16)	1	1		467,000	625,000	467,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2		<u>493,000</u>	<u>404,000</u>	<u>493,000</u>
A01151	Total Basic Pay Other Staff	2	2		<u>493,000</u>	<u>404,000</u>	<u>493,000</u>
S053	SENIOR CLERK (BPS-14)					404,000	
J053	JUNIOR CLERK (BPS-11)	1	1		293,000		293,000
N003	NAIB QASID (BPS-01)	1	1		200,000		200,000
A012	TOTAL ALLOWANCES				<u>2,759,000</u>	<u>1,096,000</u>	<u>1,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,759,000</u>	<u>1,096,000</u>	<u>1,328,000</u>
A01202	House Rent Allowance				185,000	118,000	118,000
A01203	Conveyance Allowance				137,000	98,000	98,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				65,000	40,000	40,000
A0124R	Ad-Hoc Relief Allowance-2022				191,000	94,000	94,000
A0124S	Differential Allowance				410,000	205,000	205,000
A0124X	Adhoc Relief Allowance 2023				631,000	302,000	302,000
A0125E	Adhoc Relief Allowance-2024					239,000	251,000
A01270	Others				<u>1,135,000</u>		<u>215,000</u>
1	Other				1,135,000		

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KQ2014 LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT CENTRAL KARACHI					
LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT CENTRAL KARACHI			4,909,000	2,125,000	3,478,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KQ2707 LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT KEAMARI KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,162,000</u>		<u>5,318,000</u>
A011 TOTAL PAY	7	7	<u>2,758,000</u>		<u>2,758,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,445,000</u>		<u>2,445,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,445,000</u>		<u>2,445,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	1,029,000		1,029,000
D045 DEPUTY DIRECTOR (BPS-18)	1	1	460,000		460,000
A181 ASSISTANT DIRECTOR (BPS-17)	2	2	729,000		729,000
A119 ASSISTANT (BPS-16)	1	1	227,000		227,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>313,000</u>		<u>313,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>313,000</u>		<u>313,000</u>
S053 SENIOR CLERK (BPS-14)					
J053 JUNIOR CLERK (BPS-11)	1	1	200,000		200,000
N003 NAIB QASID (BPS-01)	1	1	113,000		113,000
A012 TOTAL ALLOWANCES			<u>3,404,000</u>		<u>2,560,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,404,000</u>		<u>2,560,000</u>
A01202 House Rent Allowance			354,000		354,000
A01203 Conveyance Allowance			356,000		356,000
A01207 Washing Allowance			6,000		6,000
A01208 Dress Allowance			70,000		70,000
A01217 Medical Allowance			242,000		242,000
A01224 Entertainment Allowance			6,000		6,000
A0124R Ad-Hoc Relief Allowance-2022			650,000		650,000
A0124S Differential Allowance			600,000		600,000
A01270 Others			<u>1,120,000</u>		<u>276,000</u>
1 Other			1,120,000		

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KQ2707 LOCAL GOVERNMENT SUPPORT OFFICER IN DISTRICT KEAMARI KARACHI					
			6,162,000		5,318,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KX0096	FIELD OFFICE LOCAL GOVERNMENT KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,946,000</u>	<u>14,376,000</u>	<u>20,029,000</u>
A011	TOTAL PAY		30	30	<u>11,560,000</u>	<u>7,139,000</u>	<u>11,606,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,586,000</u>	<u>3,834,000</u>	<u>6,586,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,586,000</u>	<u>3,834,000</u>	<u>6,586,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,068,000		1,068,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,033,000		1,033,000
A181	ASSISTANT DIRECTOR	(BPS-17)	7	7	3,716,000		3,716,000
A119	ASSISTANT	(BPS-16)	1	1	769,000	3,834,000	769,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,974,000</u>	<u>3,305,000</u>	<u>5,020,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,885,000</u>	<u>3,170,000</u>	<u>4,885,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	373,000	3,170,000	373,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	373,000		373,000
J053	JUNIOR CLERK	(BPS-11)	1	1	444,000		444,000
A017	ACCOUNT CLERK	(BPS-07)	7	7	1,987,000		1,987,000
D161	DRIVER	(BPS-04)	1	1	294,000		294,000
C089	CHOWKIDAR	(BPS-01)	1	1	272,000		272,000
N003	NAIB QASID	(BPS-01)	8	8	1,142,000		1,142,000
A01152	Personal pay				89,000	135,000	135,000
A012	TOTAL ALLOWANCES				<u>7,386,000</u>	<u>7,237,000</u>	<u>8,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,386,000</u>	<u>7,237,000</u>	<u>8,423,000</u>
A01202	House Rent Allowance				456,000	416,000	416,000
A01203	Conveyance Allowance				556,000	502,000	502,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				45,000	45,000	45,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KX0096 FIELD OFFICE LOCAL GOVERNMENT KHAIRPUR					
A01217 Medical Allowance			347,000	297,000	297,000
A0121T Adhoc Relief Allowance 2013				47,000	
A0124R Ad-Hoc Relief Allowance-2022			738,000	664,000	664,000
A0124S Differential Allowance			1,631,000	1,410,000	1,410,000
A0124X Adhoc Relief Allowance 2023			2,474,000	2,139,000	2,139,000
A0125E Adhoc Relief Allowance-2024				1,714,000	1,800,000
A01270 Others			<u>1,135,000</u>		<u>1,147,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>433,000</u>	<u>313,000</u>	<u>437,000</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>109,000</u>
A03201 Postage and Telegraph			21,000	21,000	22,000
A03202 Telephone and Trunk call			87,000	87,000	87,000
A033 TOTAL UTILITIES			<u>120,000</u>		<u>120,000</u>
A03303 Electricity			120,000		120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03805 Travelling Allowance			27,000	27,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	105,000	105,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>73,000</u>	<u>76,000</u>
A03901 Stationery			29,000	29,000	32,000
A03906 Uniforms and Protective Clothing			44,000	44,000	44,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
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

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KX0096 FIELD OFFICE LOCAL GOVERNMENT KHAIRPUR					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
FIELD OFFICE LOCAL GOVERNMENT KHAIRPUR			19,395,000	14,705,000	20,482,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
LN0126	FIELD OFFICE LOCAL GOVERNMENT LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,484,000</u>	<u>18,792,000</u>	<u>24,556,000</u>
A011	TOTAL PAY		27	27	<u>13,495,000</u>	<u>9,203,000</u>	<u>13,504,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,805,000</u>	<u>2,719,000</u>	<u>5,805,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,805,000</u>	<u>2,719,000</u>	<u>5,805,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	475,000		475,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	2,697,000		2,697,000
S236	SUPERINTENDENT	(BPS-17)	1	1	896,000		896,000
A119	ASSISTANT	(BPS-16)	3	3	1,737,000	2,719,000	1,737,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>7,690,000</u>	<u>6,484,000</u>	<u>7,699,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>7,464,000</u>	<u>6,249,000</u>	<u>7,464,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,710,000	6,249,000	1,710,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	676,000		676,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,255,000		1,255,000
A017	ACCOUNT CLERK	(BPS-07)	3	3	1,147,000		1,147,000
D161	DRIVER	(BPS-04)	1	1	316,000		316,000
D003	DAFTARI	(BPS-01)	2	2	431,000		431,000
N003	NAIB QASID	(BPS-01)	5	5	1,582,000		1,582,000
S008	SANITARY WORKER	(BPS-01)	1	1	347,000		347,000
A01152	Personal pay				226,000	235,000	235,000
A012	TOTAL ALLOWANCES				<u>8,989,000</u>	<u>9,589,000</u>	<u>11,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,976,000</u>	<u>9,576,000</u>	<u>11,038,000</u>
A01202	House Rent Allowance				640,000	609,000	609,000
A01203	Conveyance Allowance				591,000	577,000	577,000
A01207	Washing Allowance				20,000		20,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
LN0126 FIELD OFFICE LOCAL GOVERNMENT LARKANA					
A0120D Integrated Allowance			45,000	43,000	43,000
A01217 Medical Allowance			308,000	295,000	295,000
A0124R Ad-Hoc Relief Allowance-2022			914,000	861,000	861,000
A0124S Differential Allowance			2,046,000	1,929,000	1,929,000
A0124X Adhoc Relief Allowance 2023			3,277,000	2,958,000	2,958,000
A0125E Adhoc Relief Allowance-2024				2,304,000	2,419,000
A01270 Others			<u>1,135,000</u>		<u>1,327,000</u>
1 Other			1,135,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A01274 Medical Charges			13,000	13,000	14,000
A03 TOTAL OPERATING EXPENSES			<u>882,000</u>	<u>643,000</u>	<u>889,000</u>
A032 TOTAL COMMUNICATIONS			<u>199,000</u>	<u>199,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			25,000	25,000	26,000
A03202 Telephone and Trunk call			174,000	174,000	174,000
A033 TOTAL UTILITIES			<u>239,000</u>		<u>239,000</u>
A03303 Electricity			239,000		239,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>321,000</u>	<u>321,000</u>	<u>321,000</u>
A03805 Travelling Allowance			65,000	65,000	65,000
A03807 P.O.L Charges A. planes H.coptors S. Cars M/Cycle			256,000	256,000	256,000
A039 TOTAL GENERAL			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A03901 Stationery			63,000	63,000	69,000
A03902 Printing and Publication			13,000	13,000	13,000
A03905 Newspapers Periodicals and Books			17,000	17,000	17,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1 Others			5,000		5,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
LN0126 FIELD OFFICE LOCAL GOVERNMENT LARKANA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13001 Transport			28,000	28,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000
FIELD OFFICE LOCAL GOVERNMENT LARKANA			23,428,000	19,497,000	25,507,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
LN0127	DIRECTORATE LOCAL GOVERNMENT LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,306,000</u>	<u>14,972,000</u>	<u>12,499,000</u>
A011	TOTAL PAY		13	13	<u>3,946,000</u>	<u>7,269,000</u>	<u>3,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,883,000</u>	<u>4,423,000</u>	<u>1,883,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,883,000</u>	<u>4,423,000</u>	<u>1,883,000</u>
RD02	REGIONAL DIRECTOR	(BPS-20)	1	1	625,000		625,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	438,000		438,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	449,000		449,000
S236	SUPERINTENDENT	(BPS-17)	1	1	203,000		203,000
A119	ASSISTANT	(BPS-16)	1	1	168,000	4,423,000	168,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,063,000</u>	<u>2,846,000</u>	<u>2,063,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,063,000</u>	<u>2,846,000</u>	<u>2,063,000</u>
S053	SENIOR CLERK	(BPS-14)				2,846,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	512,000		512,000
C134	COMP OPERATOR	(BPS-12)	1	1	168,000		168,000
J053	JUNIOR CLERK	(BPS-11)	1	1	353,000		353,000
D161	DRIVER	(BPS-05)	1	1	143,000		143,000
C089	CHOWKIDAR	(BPS-01)	1	1	145,000		145,000
N003	NAIB QASID	(BPS-01)	2	2	597,000		597,000
S008	SANITARY WORKER	(BPS-01)	1	1	145,000		145,000
A012	TOTAL ALLOWANCES				<u>6,360,000</u>	<u>7,703,000</u>	<u>8,553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,360,000</u>	<u>7,703,000</u>	<u>8,553,000</u>
A01201	Senior Post Allowance					12,000	12,000
A01202	House Rent Allowance				601,000	711,000	711,000
A01203	Conveyance Allowance				460,000	479,000	479,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
LN0127 DIRECTORATE LOCAL GOVERNMENT LARKANA					
A01207 Washing Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			213,000	237,000	237,000
A01224 Entertainment Allowance			6,000	11,000	11,000
A01226 Computer Allowance			19,000	19,000	19,000
A01228 Orderly Allowance				231,000	231,000
A0124R Ad-Hoc Relief Allowance-2022			590,000	660,000	660,000
A0124S Differential Allowance			1,275,000	1,427,000	1,427,000
A0124X Adhoc Relief Allowance 2023			2,046,000	2,169,000	2,169,000
A0125E Adhoc Relief Allowance-2024				1,732,000	1,819,000
A01270 Others			<u>1,135,000</u>		<u>763,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>1,180,000</u>	<u>1,070,000</u>	<u>1,184,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			26,000	26,000	27,000
A03202 Telephone and Trunk call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>110,000</u>		<u>110,000</u>
A03303 Electricity			110,000		110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>858,000</u>	<u>858,000</u>	<u>858,000</u>
A03805 Travelling Allowance			192,000	192,000	192,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	666,000	666,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>147,000</u>
A03901 Stationery			28,000	28,000	31,000
A03902 Printing and Publication			23,000	23,000	23,000
A03905 Newspapers Periodicals and Books			24,000	24,000	24,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03970 Others			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
1 Others			54,000		54,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
LN0127 DIRECTORATE LOCAL GOVERNMENT LARKANA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13001 Transport			45,000	45,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000
DIRECTORATE LOCAL GOVERNMENT LARKANA			11,566,000	16,122,000	13,763,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
MP0117	FIELD OFFICE LOCAL GOVERNMENT MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,723,000</u>	<u>8,678,000</u>	<u>12,292,000</u>
A011	TOTAL PAY		24	24	<u>7,105,000</u>	<u>4,315,000</u>	<u>7,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,518,000</u>	<u>1,533,000</u>	<u>3,518,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,518,000</u>	<u>1,533,000</u>	<u>3,518,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	923,000		923,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	2,038,000		2,038,000
A119	ASSISTANT	(BPS-16)	1	1	557,000	1,533,000	557,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,587,000</u>	<u>2,782,000</u>	<u>3,643,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,560,000</u>	<u>2,699,000</u>	<u>3,560,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	271,000	2,699,000	271,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	373,000		373,000
J053	JUNIOR CLERK	(BPS-11)	2	2	204,000		204,000
A017	ACCOUNT CLERK	(BPS-07)	5	5	1,500,000		1,500,000
C089	CHOWKIDAR	(BPS-01)	1	1	676,000		676,000
N003	NAIB QASID	(BPS-01)	7	7	391,000		391,000
S008	SANITARY WORKER	(BPS-01)	1	1	145,000		145,000
A01152	Personal pay				27,000	83,000	83,000
A012	TOTAL ALLOWANCES				<u>4,618,000</u>	<u>4,363,000</u>	<u>5,131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,618,000</u>	<u>4,363,000</u>	<u>5,131,000</u>
A01202	House Rent Allowance				228,000	206,000	206,000
A01203	Conveyance Allowance				252,000	247,000	247,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				177,000	156,000	156,000
A01224	Entertainment Allowance				6,000		6,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
MP0117 FIELD OFFICE LOCAL GOVERNMENT MIRPURKHAS					
A0124R Ad-Hoc Relief Allowance-2022			424,000	402,000	402,000
A0124S Differential Allowance			946,000	896,000	896,000
A0124X Adhoc Relief Allowance 2023			1,427,000	1,359,000	1,359,000
A0125E Adhoc Relief Allowance-2024				1,074,000	1,128,000
A01270 Others			<u>1,135,000</u>		<u>708,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>621,000</u>	<u>260,000</u>	<u>624,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			72,000	72,000	72,000
A033 TOTAL UTILITIES			<u>361,000</u>		<u>361,000</u>
A03303 Electricity			361,000		361,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			27,000	27,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	103,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03901 Stationery			22,000	22,000	24,000
A03906 Uniforms and Protective Clothing			22,000	22,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			14,000	14,000	14,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
MP0117 FIELD OFFICE LOCAL GOVERNMENT MIRPURKHAS					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
FIELD OFFICE LOCAL GOVERNMENT MIRPURKHAS			12,366,000	8,960,000	12,938,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
MP0118	DIRECTOR LOCAL GOVERNMENT MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,881,000</u>	<u>7,338,000</u>	<u>7,572,000</u>
A011	TOTAL PAY		11	11	<u>3,332,000</u>	<u>3,535,000</u>	<u>3,332,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,978,000</u>	<u>1,833,000</u>	<u>1,978,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,978,000</u>	<u>1,833,000</u>	<u>1,978,000</u>
RD02	REGIONAL DIRECTOR	(BPS-20)	1	1	832,000		832,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	543,000		543,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	331,000		331,000
A119	ASSISTANT	(BPS-16)	1	1	272,000	1,833,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,354,000</u>	<u>1,702,000</u>	<u>1,354,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,354,000</u>	<u>1,702,000</u>	<u>1,354,000</u>
S053	SENIOR CLERK	(BPS-14)				1,702,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	397,000		397,000
C134	COMP OPERATOR	(BPS-12)	1	1	221,000		221,000
J053	JUNIOR CLERK	(BPS-11)	1	1	168,000		168,000
C089	CHOWKIDAR	(BPS-01)	1	1	152,000		152,000
N003	NAIB QASID	(BPS-01)	2	2	245,000		245,000
S008	SANITARY WORKER	(BPS-01)	1	1	171,000		171,000
A012	TOTAL ALLOWANCES				<u>6,549,000</u>	<u>3,803,000</u>	<u>4,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,549,000</u>	<u>3,803,000</u>	<u>4,240,000</u>
A01201	Senior Post Allowance					14,000	14,000
A01202	House Rent Allowance				381,000	206,000	206,000
A01203	Conveyance Allowance				293,000	252,000	252,000
A01207	Washing Allowance				7,000		7,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				212,000	134,000	134,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
MP0118 DIRECTOR LOCAL GOVERNMENT MIRPURKHAS					
A01224 Entertainment Allowance			14,000	7,000	7,000
A01228 Orderly Allowance			435,000	243,000	243,000
A0124R Ad-Hoc Relief Allowance-2022			623,000	321,000	321,000
A0124S Differential Allowance			1,338,000	695,000	695,000
A0124X Adhoc Relief Allowance 2023			2,102,000	1,058,000	1,058,000
A0125E Adhoc Relief Allowance-2024				873,000	917,000
A01270 Others			<u>1,135,000</u>		<u>377,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>1,180,000</u>	<u>1,070,000</u>	<u>1,184,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			26,000	26,000	27,000
A03202 Telephone and Trunk call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>110,000</u>		<u>110,000</u>
A03303 Electricity			110,000		110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>858,000</u>	<u>858,000</u>	<u>858,000</u>
A03805 Travelling Allowance			192,000	192,000	192,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	666,000	666,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>147,000</u>
A03901 Stationery			28,000	28,000	31,000
A03902 Printing and Publication			23,000	23,000	23,000
A03905 Newspapers Periodicals and Books			24,000	24,000	24,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03970 Others			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
1 Others			54,000		54,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
MP0118 DIRECTOR LOCAL GOVERNMENT MIRPURKHAS					
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13001 Transport			45,000	45,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000
DIRECTOR LOCAL GOVERNMENT MIRPURKHAS			11,141,000	8,488,000	8,836,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
MX0058 FIELD OFFICE LOCAL GOVERNMENT THAR AT MITHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,831,000</u>	<u>8,220,000</u>	<u>12,473,000</u>
A011 TOTAL PAY	23	23	<u>7,436,000</u>	<u>3,989,000</u>	<u>7,448,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,552,000</u>	<u>1,803,000</u>	<u>3,552,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,552,000</u>	<u>1,803,000</u>	<u>3,552,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	1,049,000		1,049,000
D045 DEPUTY DIRECTOR (BPS-18)	1	1	260,000		260,000
L058 LIBRARIAN (BPS-18)	1	1	630,000		630,000
A181 ASSISTANT DIRECTOR (BPS-17)	4	4	1,037,000		1,037,000
A119 ASSISTANT (BPS-16)	1	1	576,000	1,803,000	576,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,884,000</u>	<u>2,186,000</u>	<u>3,896,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,880,000</u>	<u>2,170,000</u>	<u>3,880,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	272,000	2,170,000	272,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	272,000		272,000
A017 ACCOUNT CLERK (BPS-07)	4	4	1,029,000		1,029,000
D161 DRIVER (BPS-04)	1	1	322,000		322,000
C089 CHOWKIDAR (BPS-01)	2	2	574,000		574,000
N003 NAIB QASID (BPS-01)	5	5	1,190,000		1,190,000
S008 SANITARY WORKER (BPS-01)	1	1	221,000		221,000
A01152 Personal pay			4,000	16,000	16,000
A012 TOTAL ALLOWANCES			<u>4,395,000</u>	<u>4,231,000</u>	<u>5,025,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,395,000</u>	<u>4,231,000</u>	<u>5,025,000</u>
A01202 House Rent Allowance			230,000	231,000	231,000
A01203 Conveyance Allowance			222,000	225,000	225,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
MX0058 FIELD OFFICE LOCAL GOVERNMENT THAR AT MITHI					
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			34,000	34,000	34,000
A01217 Medical Allowance			156,000	157,000	157,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01233 Unattractive Area Allowance			101,000	101,000	101,000
A0124R Ad-Hoc Relief Allowance-2022			377,000	379,000	379,000
A0124S Differential Allowance			834,000	839,000	839,000
A0124X Adhoc Relief Allowance 2023			1,298,000	1,241,000	1,241,000
A0125E Adhoc Relief Allowance-2024				1,016,000	1,067,000
A01270 Others			<u>1,135,000</u>		<u>743,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>300,000</u>	<u>424,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			19,000	19,000	20,000
A03202 Telephone and Trunk call			87,000	87,000	87,000
A033 TOTAL UTILITIES			<u>120,000</u>		<u>120,000</u>
A03303 Electricity			120,000		120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			27,000	27,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	103,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A03901 Stationery			25,000	25,000	28,000
A03902 Printing and Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			22,000	22,000	22,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1 Others			7,000		7,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
MX0058 FIELD OFFICE LOCAL GOVERNMENT THAR AT MITHI					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			14,000	14,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
FIELD OFFICE LOCAL GOVERNMENT THAR AT MITHI			12,273,000	8,542,000	12,919,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
MY0060	FIELD OFFICE LOCAL GOVERNMENT MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,783,000</u>	<u>10,588,000</u>	<u>11,151,000</u>
A011	TOTAL PAY		14	14	<u>5,111,000</u>	<u>5,238,000</u>	<u>5,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,855,000</u>	<u>2,087,000</u>	<u>2,855,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,855,000</u>	<u>2,087,000</u>	<u>2,855,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	914,000		914,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,050,000		1,050,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	630,000		630,000
A119	ASSISTANT	(BPS-16)	1	1	261,000	2,087,000	261,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,256,000</u>	<u>3,151,000</u>	<u>2,256,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,256,000</u>	<u>3,151,000</u>	<u>2,256,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	240,000	3,151,000	240,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	233,000		233,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	253,000		253,000
J053	JUNIOR CLERK	(BPS-11)	2	2	906,000		906,000
D161	DRIVER	(BPS-04)	1	1	233,000		233,000
C089	CHOWKIDAR	(BPS-01)	1	1	128,000		128,000
N003	NAIB QASID	(BPS-01)	1	1	128,000		128,000
S008	SANITARY WORKER	(BPS-01)	1	1	135,000		135,000
A012	TOTAL ALLOWANCES				<u>6,672,000</u>	<u>5,350,000</u>	<u>6,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,672,000</u>	<u>5,350,000</u>	<u>6,040,000</u>
A01202	House Rent Allowance				408,000	288,000	288,000
A01203	Conveyance Allowance				416,000	314,000	314,000
A01207	Washing Allowance				10,000		10,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				278,000	181,000	181,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
MY0060 FIELD OFFICE LOCAL GOVERNMENT MATIARI					
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	50,000	50,000
A0124R Ad-Hoc Relief Allowance-2022			697,000	490,000	490,000
A0124S Differential Allowance			1,520,000	1,082,000	1,082,000
A0124X Adhoc Relief Allowance 2023			2,147,000	1,650,000	1,650,000
A0125E Adhoc Relief Allowance-2024				1,284,000	1,348,000
A01270 Others			<u>1,135,000</u>		<u>616,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>234,000</u>	<u>114,000</u>	<u>236,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			19,000	19,000	19,000
A033 TOTAL UTILITIES			<u>120,000</u>		<u>120,000</u>
A03303 Electricity			120,000		120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805 Travelling Allowance			12,000	12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			33,000	33,000	33,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03901 Stationery			15,000	15,000	17,000
A03902 Printing and Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			19,000	19,000	19,000
FIELD OFFICE LOCAL GOVERNMENT MATIARI			12,017,000	10,702,000	11,387,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
NX0064 FIELD OFFICE LOCAL GOVERNMENT NAUSHERO FEROZE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,995,000</u>	<u>11,358,000</u>	<u>14,661,000</u>
A011 TOTAL PAY	22	22	<u>7,937,000</u>	<u>5,554,000</u>	<u>7,951,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,124,000</u>	<u>1,483,000</u>	<u>4,124,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,124,000</u>	<u>1,483,000</u>	<u>4,124,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	1,119,000		1,119,000
D045 DEPUTY DIRECTOR (BPS-18)	1	1	896,000		896,000
A181 ASSISTANT DIRECTOR (BPS-17)	4	4	1,606,000		1,606,000
A119 ASSISTANT (BPS-16)	1	1	503,000	1,483,000	503,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,813,000</u>	<u>4,071,000</u>	<u>3,827,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,658,000</u>	<u>3,902,000</u>	<u>3,658,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	271,000	3,902,000	271,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	371,000		371,000
J053 JUNIOR CLERK (BPS-11)	1	1	272,000		272,000
A017 ACCOUNT CLERK (BPS-07)	4	4	1,268,000		1,268,000
D161 DRIVER (BPS-04)	1	1	272,000		272,000
C089 CHOWKIDAR (BPS-01)	2	2	435,000		435,000
N003 NAIB QASID (BPS-01)	5	5	769,000		769,000
A01152 Personal pay			155,000	169,000	169,000
A012 TOTAL ALLOWANCES			<u>6,058,000</u>	<u>5,804,000</u>	<u>6,710,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,058,000</u>	<u>5,804,000</u>	<u>6,710,000</u>
A01202 House Rent Allowance			335,000	300,000	300,000
A01203 Conveyance Allowance			377,000	342,000	342,000
A01207 Washing Allowance			11,000	11,000	11,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
NX0064 FIELD OFFICE LOCAL GOVERNMENT NAUSHERO FEROZE					
A0120D Integrated Allowance			10,000		10,000
A01217 Medical Allowance			231,000	216,000	216,000
A0124R Ad-Hoc Relief Allowance-2022			582,000	523,000	523,000
A0124S Differential Allowance			1,290,000	1,167,000	1,167,000
A0124X Adhoc Relief Allowance 2023			2,085,000	1,796,000	1,796,000
A0125E Adhoc Relief Allowance-2024				1,449,000	1,521,000
A01260 Ration Allowance			2,000		2,000
A01270 Others			<u>1,135,000</u>		<u>822,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>432,000</u>	<u>260,000</u>	<u>436,000</u>
A032 TOTAL COMMUNICATIONS			<u>91,000</u>	<u>91,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			20,000	20,000	21,000
A03202 Telephone and Trunk call			71,000	71,000	71,000
A033 TOTAL UTILITIES			<u>172,000</u>		<u>172,000</u>
A03303 Electricity			172,000		172,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03805 Travelling Allowance			27,000	27,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			97,000	97,000	97,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03901 Stationery			26,000	26,000	29,000
A03906 Uniforms and Protective Clothing			19,000	19,000	19,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
NX0064 FIELD OFFICE LOCAL GOVERNMENT NAUSHERO FEROZE					
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			14,000	14,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			9,000	9,000	9,000
FIELD OFFICE LOCAL GOVERNMENT NAUSHERO FEROZE			14,450,000	12,541,000	15,120,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
SB0103	FIELD OFFICE LOCAL GOVERNMENT BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,381,000</u>	<u>7,233,000</u>	<u>19,015,000</u>
A011	TOTAL PAY		17	17	<u>12,895,000</u>	<u>3,487,000</u>	<u>13,948,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>7,106,000</u>	<u>625,000</u>	<u>8,106,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>7,075,000</u>	<u>625,000</u>	<u>8,075,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,152,000		1,152,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	4,923,000		5,923,000
A119	ASSISTANT	(BPS-16)	1	1	1,000,000	625,000	1,000,000
A01150	Others				31,000		31,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,789,000</u>	<u>2,862,000</u>	<u>5,842,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,678,000</u>	<u>2,698,000</u>	<u>5,678,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	595,000	2,698,000	595,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	820,000		820,000
J053	JUNIOR CLERK	(BPS-11)	1	1	375,000		375,000
A017	ACCOUNT CLERK	(BPS-07)	3	3	2,096,000		2,096,000
D161	DRIVER	(BPS-04)	1	1	282,000		282,000
C089	CHOWKIDAR	(BPS-01)	1	1	372,000		372,000
N003	NAIB QASID	(BPS-01)	4	4	1,138,000		1,138,000
A01152	Personal pay				111,000	164,000	164,000
A012	TOTAL ALLOWANCES				<u>4,486,000</u>	<u>3,746,000</u>	<u>5,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,486,000</u>	<u>3,746,000</u>	<u>5,067,000</u>
A01202	House Rent Allowance				240,000	201,000	201,000
A01203	Conveyance Allowance				255,000	247,000	247,000
A01207	Washing Allowance				2,000	2,000	2,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SB0103 FIELD OFFICE LOCAL GOVERNMENT BENAZIRABAD					
A0120D Integrated Allowance			11,000	23,000	23,000
A01217 Medical Allowance			163,000	161,000	161,000
A0124R Ad-Hoc Relief Allowance-2022			396,000	327,000	327,000
A0124S Differential Allowance			883,000	738,000	738,000
A0124X Adhoc Relief Allowance 2023			1,401,000	1,126,000	1,126,000
A0125E Adhoc Relief Allowance-2024				921,000	967,000
A01270 Others			<u>1,135,000</u>		<u>1,275,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>278,000</u>	<u>278,000</u>	<u>282,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			19,000	19,000	20,000
A03202 Telephone and Trunk call			87,000	87,000	87,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03805 Travelling Allowance			27,000	27,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			99,000	99,000	99,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03901 Stationery			29,000	29,000	32,000
A03906 Uniforms and Protective Clothing			17,000	17,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			18,000	18,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SB0103 FIELD OFFICE LOCAL GOVERNMENT BENAZIRABAD					
A13201 Furniture and Fixture			14,000	14,000	14,000
FIELD OFFICE LOCAL GOVERNMENT BENAZIRABAD			17,691,000	7,543,000	19,329,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
SB0427	DIRECTORATE LOCAL GOVERNMENT SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,344,000</u>	<u>3,926,000</u>	<u>6,440,000</u>
A011	TOTAL PAY		12	12	<u>4,008,000</u>	<u>1,934,000</u>	<u>4,008,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,785,000</u>	<u>1,513,000</u>	<u>2,785,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,785,000</u>	<u>1,513,000</u>	<u>2,785,000</u>
RD02	REGIONAL DIRECTOR	(BPS-20)	1	1	985,000		985,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	500,000		500,000
D095	DIRECTOR GENERAL (IM & EC)	(BPS-18)	1	1	400,000		400,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	300,000		300,000
S236	SUPERINTENDENT	(BPS-17)	1	1	300,000		300,000
A119	ASSISTANT	(BPS-16)	1	1	300,000	1,513,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,223,000</u>	<u>421,000</u>	<u>1,223,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,186,000</u>	<u>421,000</u>	<u>1,186,000</u>
S053	SENIOR CLERK	(BPS-14)				421,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	426,000		426,000
C134	COMP OPERATOR	(BPS-12)	1	1	228,000		228,000
J053	JUNIOR CLERK	(BPS-11)	1	1	112,000		112,000
C089	CHOWKIDAR	(BPS-01)	1	1	177,000		177,000
N003	NAIB QASID	(BPS-01)	1	1	123,000		123,000
S008	SANITARY WORKER	(BPS-01)	1	1	120,000		120,000
A01152	Personal pay				37,000		37,000
A012	TOTAL ALLOWANCES				<u>3,336,000</u>	<u>1,992,000</u>	<u>2,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,336,000</u>	<u>1,992,000</u>	<u>2,432,000</u>

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SB0427 DIRECTORATE LOCAL GOVERNMENT SHAHEED BENAZIRABAD					
A01201 Senior Post Allowance			2,000	9,000	9,000
A01202 House Rent Allowance			150,000	121,000	121,000
A01203 Conveyance Allowance			137,000	98,000	98,000
A01207 Washing Allowance			5,000		5,000
A0120D Integrated Allowance			11,000		11,000
A01217 Medical Allowance			72,000	50,000	50,000
A01224 Entertainment Allowance			4,000	4,000	4,000
A01226 Computer Allowance			5,000		5,000
A01228 Orderly Allowance			39,000	174,000	174,000
A0124R Ad-Hoc Relief Allowance-2022			276,000	170,000	170,000
A0124S Differential Allowance			589,000	367,000	367,000
A0124X Adhoc Relief Allowance 2023			911,000	561,000	561,000
A0125E Adhoc Relief Allowance-2024				438,000	460,000
A01270 Others			<u>1,135,000</u>		<u>397,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>965,000</u>	<u>965,000</u>	<u>969,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			25,000	25,000	26,000
A03202 Telephone and Trunk call			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>769,000</u>	<u>769,000</u>	<u>769,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A. planes H.coptors S. Cars M/Cycle			669,000	669,000	669,000
A039 TOTAL GENERAL			<u>131,000</u>	<u>131,000</u>	<u>134,000</u>
A03901 Stationery			27,000	27,000	30,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
1 Others			64,000		64,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SB0427 DIRECTORATE LOCAL GOVERNMENT SHAHEED BENAZIRABAD					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13001 Transport			43,000	43,000	43,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			9,000	9,000	9,000
DIRECTORATE LOCAL GOVERNMENT SHAHEED BENAZIRABAD			8,381,000	6,463,000	7,481,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SL0043 DIRECTORATE LOCAL GOVERNMENT SUJAWAL BENAZIRABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,201,000</u>	<u>1,834,000</u>	<u>3,253,000</u>
A011 TOTAL PAY	11	11	<u>2,069,000</u>	<u>882,000</u>	<u>2,069,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,295,000</u>	<u>625,000</u>	<u>1,295,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,295,000</u>	<u>625,000</u>	<u>1,295,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	389,000		389,000
D045 DEPUTY DIRECTOR (BPS-18)	1	1	228,000		228,000
A181 ASSISTANT DIRECTOR (BPS-17)	3	3	420,000		420,000
A119 ASSISTANT (BPS-16)	1	1	258,000	625,000	258,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>774,000</u>	<u>257,000</u>	<u>774,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>774,000</u>	<u>257,000</u>	<u>774,000</u>
S053 SENIOR CLERK (BPS-14)				257,000	
D026 DATA PROCESSING ASSISTANT(BPS-12)	1	1	327,000		327,000
J053 JUNIOR CLERK (BPS-11)	2	2	219,000		219,000
N003 NAIB QASID (BPS-02)	2	2	228,000		228,000
A012 TOTAL ALLOWANCES			<u>2,132,000</u>	<u>952,000</u>	<u>1,184,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,132,000</u>	<u>952,000</u>	<u>1,184,000</u>
A01202 House Rent Allowance			127,000	106,000	106,000
A01203 Conveyance Allowance			141,000	98,000	98,000
A01207 Washing Allowance			2,000		2,000
A0120D Integrated Allowance			7,000		7,000
A01217 Medical Allowance			61,000	40,000	40,000
A01224 Entertainment Allowance			6,000		6,000
A0124R Ad-Hoc Relief Allowance-2022			114,000	81,000	81,000
A0124S Differential Allowance			250,000	174,000	174,000
A0124X Adhoc Relief Allowance 2023			289,000	251,000	251,000
A0125E Adhoc Relief Allowance-2024				202,000	212,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SL0043 DIRECTORATE LOCAL GOVERNMENT SUJAWAL BENAZIRABAD					
A01270 Others			<u>1,135,000</u>		<u>207,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>1,327,000</u>	<u>1,327,000</u>	<u>1,331,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			25,000	25,000	26,000
A03202 Telephone and Trunk call			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,165,000</u>	<u>1,165,000</u>	<u>1,165,000</u>
A03805 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,115,000	1,115,000	1,115,000
A039 TOTAL GENERAL			<u>97,000</u>	<u>97,000</u>	<u>100,000</u>
A03901 Stationery			27,000	27,000	30,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1 Others			30,000		30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13001 Transport			43,000	43,000	43,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	20,000	20,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SL0043 DIRECTORATE LOCAL GOVERNMENT SUJAWAL BENAZIRABAD					
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			9,000	9,000	9,000
DIRECTORATE LOCAL GOVERNMENT SUJAWAL BENAZIRABAD			5,600,000	3,233,000	4,656,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
SN0072	FIELD OFFICE LOCAL GOVERNMENT SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,080,000</u>	<u>15,611,000</u>	<u>18,974,000</u>
A011	TOTAL PAY		27	27	<u>9,926,000</u>	<u>7,666,000</u>	<u>9,919,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,384,000</u>	<u>3,040,000</u>	<u>4,384,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,384,000</u>	<u>3,040,000</u>	<u>4,384,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,115,000		1,115,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,338,000		1,338,000
A181	ASSISTANT DIRECTOR	(BPS-17)	5	5	1,456,000		1,456,000
A119	ASSISTANT	(BPS-16)	1	1	475,000	3,040,000	475,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,542,000</u>	<u>4,626,000</u>	<u>5,535,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>5,521,000</u>	<u>4,612,000</u>	<u>5,521,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	277,000	4,612,000	277,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	431,000		431,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	264,000		264,000
J053	JUNIOR CLERK	(BPS-11)	1	1	264,000		264,000
A017	ACCOUNT CLERK	(BPS-07)	6	6	2,965,000		2,965,000
D161	DRIVER	(BPS-04)	1	1	145,000		145,000
C089	CHOWKIDAR	(BPS-01)	1	1	274,000		274,000
N003	NAIB QASID	(BPS-01)	7	7	901,000		901,000
A01152	Personal pay				21,000	14,000	14,000
A012	TOTAL ALLOWANCES				<u>8,154,000</u>	<u>7,945,000</u>	<u>9,055,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,154,000</u>	<u>7,945,000</u>	<u>9,055,000</u>
A01202	House Rent Allowance				531,000	492,000	492,000
A01203	Conveyance Allowance				592,000	557,000	557,000
A01207	Washing Allowance				13,000	13,000	13,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SN0072 FIELD OFFICE LOCAL GOVERNMENT SANGHAR					
A0120D Integrated Allowance			25,000		25,000
A01217 Medical Allowance			323,000	317,000	317,000
A01233 Unattractive Area Allowance			25,000	8,000	8,000
A0124R Ad-Hoc Relief Allowance-2022			821,000	709,000	709,000
A0124S Differential Allowance			1,800,000	1,569,000	1,569,000
A0124X Adhoc Relief Allowance 2023			2,889,000	2,403,000	2,403,000
A0125E Adhoc Relief Allowance-2024				1,877,000	1,971,000
A01270 Others			<u>1,135,000</u>		<u>991,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>281,000</u>	<u>281,000</u>	<u>285,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			25,000	25,000	26,000
A03202 Telephone and Trunk call			87,000	87,000	87,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03805 Travelling Allowance			27,000	27,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			97,000	97,000	97,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03901 Stationery			25,000	25,000	28,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			14,000	14,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SN0072 FIELD OFFICE LOCAL GOVERNMENT SANGHAR					
A13201 Furniture and Fixture			8,000	8,000	8,000
FIELD OFFICE LOCAL GOVERNMENT SANGHAR			18,383,000	15,914,000	19,281,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
SQ0066	FIELD OFFICE LOCAL GOVERNMENT SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,735,000</u>	<u>14,238,000</u>	<u>16,073,000</u>
A011	TOTAL PAY		22	22	<u>8,128,000</u>	<u>7,225,000</u>	<u>8,133,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,569,000</u>	<u>3,125,000</u>	<u>4,555,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,371,000</u>	<u>2,941,000</u>	<u>4,371,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,206,000		1,206,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	743,000		743,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	2,051,000		2,051,000
A119	ASSISTANT	(BPS-16)	1	1	371,000	2,941,000	371,000
A01102	Personal pay				198,000	184,000	184,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,559,000</u>	<u>4,100,000</u>	<u>3,578,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,322,000</u>	<u>3,844,000</u>	<u>3,322,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	372,000	3,844,000	372,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	380,000		380,000
J053	JUNIOR CLERK	(BPS-11)	1	1	435,000		435,000
A017	ACCOUNT CLERK	(BPS-07)	4	4	953,000		953,000
D161	DRIVER	(BPS-04)	1	1	171,000		171,000
C089	CHOWKIDAR	(BPS-01)	2	2	305,000		305,000
N003	NAIB QASID	(BPS-01)	5	5	706,000		706,000
A01152	Personal pay				237,000	256,000	256,000
A012	TOTAL ALLOWANCES				<u>6,607,000</u>	<u>7,013,000</u>	<u>7,940,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,607,000</u>	<u>7,013,000</u>	<u>7,940,000</u>
A01202	House Rent Allowance				289,000	297,000	297,000
A01203	Conveyance Allowance				354,000	361,000	361,000
A01207	Washing Allowance				2,000	2,000	2,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SQ0066 FIELD OFFICE LOCAL GOVERNMENT SHIKARPUR					
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			198,000	194,000	194,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	50,000	50,000
A0124R Ad-Hoc Relief Allowance-2022			676,000	664,000	664,000
A0124S Differential Allowance			1,480,000	1,455,000	1,455,000
A0124X Adhoc Relief Allowance 2023			2,412,000	2,263,000	2,263,000
A0125E Adhoc Relief Allowance-2024				1,716,000	1,802,000
A01270 Others			<u>1,135,000</u>		<u>841,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>354,000</u>	<u>280,000</u>	<u>358,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			25,000	25,000	26,000
A03202 Telephone and Trunk call			87,000	87,000	87,000
A033 TOTAL UTILITIES			<u>74,000</u>		<u>74,000</u>
A03303 Electricity			74,000		74,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03805 Travelling Allowance			27,000	27,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			97,000	97,000	97,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A03901 Stationery			25,000	25,000	28,000
A03906 Uniforms and Protective Clothing			19,000	19,000	19,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SQ0066 FIELD OFFICE LOCAL GOVERNMENT SHIKARPUR					
A13101 Machinery and Equipment			14,000	14,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000
FIELD OFFICE LOCAL GOVERNMENT SHIKARPUR			15,117,000	14,546,000	16,459,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SY0135 FIELD OFFICE LOCAL GOVERNMENT SUKKUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,532,000</u>	<u>22,663,000</u>	<u>26,009,000</u>
A011 TOTAL PAY	34	34	<u>12,870,000</u>	<u>11,071,000</u>	<u>12,893,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,784,000</u>	<u>2,332,000</u>	<u>4,784,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,784,000</u>	<u>2,332,000</u>	<u>4,784,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	1	1	1,256,000		1,256,000
A181 ASSISTANT DIRECTOR (BPS-17)	3	3	1,635,000		1,635,000
S236 SUPERINTENDENT (BPS-17)	1	1	369,000		369,000
A119 ASSISTANT (BPS-16)	4	4	1,096,000	2,332,000	1,096,000
S097 SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	428,000		428,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>8,086,000</u>	<u>8,739,000</u>	<u>8,109,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>7,994,000</u>	<u>8,624,000</u>	<u>7,994,000</u>
S053 SENIOR CLERK (BPS-14)	5	5	1,537,000	8,624,000	1,537,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	880,000		880,000
D026 DATA PROCESSING ASSISTANT(BPS-12)	1	1	264,000		264,000
J053 JUNIOR CLERK (BPS-11)	4	4	2,181,000		2,181,000
A017 ACCOUNT CLERK (BPS-07)	3	3	658,000		658,000
D161 DRIVER (BPS-04)	1	1	328,000		328,000
D003 DAFTARI (BPS-02)	1	1	317,000		317,000
C089 CHOWKIDAR (BPS-01)	2	2	475,000		475,000
N003 NAIB QASID (BPS-01)	5	5	923,000		923,000
S008 SANITARY WORKER (BPS-01)	1	1	431,000		431,000
A01152 Personal pay			92,000	115,000	115,000
A012 TOTAL ALLOWANCES			<u>10,662,000</u>	<u>11,592,000</u>	<u>13,116,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,662,000</u>	<u>11,592,000</u>	<u>13,116,000</u>

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SY0135 FIELD OFFICE LOCAL GOVERNMENT SUKKUR					
A01202 House Rent Allowance			809,000	759,000	759,000
A01203 Conveyance Allowance			783,000	722,000	722,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			68,000	65,000	65,000
A01217 Medical Allowance			421,000	395,000	395,000
A0124R Ad-Hoc Relief Allowance-2022			1,075,000	1,012,000	1,012,000
A0124S Differential Allowance			2,398,000	2,258,000	2,258,000
A0124X Adhoc Relief Allowance 2023			3,971,000	3,575,000	3,575,000
A0125E Adhoc Relief Allowance-2024				2,804,000	2,944,000
A01270 Others			<u>1,135,000</u>		<u>1,384,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>490,000</u>	<u>344,000</u>	<u>494,000</u>
A032 TOTAL COMMUNICATIONS			<u>114,000</u>	<u>114,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>146,000</u>		<u>146,000</u>
A03303 Electricity			146,000		146,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03805 Travelling Allowance			35,000	35,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			123,000	123,000	123,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
A03901 Stationery			29,000	29,000	32,000
A03902 Printing and Publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1 Others			5,000		5,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SY0135 FIELD OFFICE LOCAL GOVERNMENT SUKKUR					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13001 Transport			17,000	17,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			18,000	18,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			9,000	9,000	9,000
FIELD OFFICE LOCAL GOVERNMENT SUKKUR			24,066,000	23,051,000	26,547,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
SY0136	DIRECTOR LOCAL GOVERNMENT SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,508,000</u>	<u>9,384,000</u>	<u>10,342,000</u>
A011	TOTAL PAY		16	16	<u>4,946,000</u>	<u>4,581,000</u>	<u>4,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,790,000</u>	<u>2,979,000</u>	<u>2,790,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,790,000</u>	<u>2,979,000</u>	<u>2,790,000</u>
RD02	REGIONAL DIRECTOR	(BPS-20)	1	1	1,027,000		1,027,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	516,000		516,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	427,000		427,000
S236	SUPERINTENDENT	(BPS-17)	1	1	427,000		427,000
A119	ASSISTANT	(BPS-16)	1	1	393,000	2,979,000	393,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,156,000</u>	<u>1,602,000</u>	<u>2,156,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,156,000</u>	<u>1,602,000</u>	<u>2,156,000</u>
S053	SENIOR CLERK	(BPS-14)				1,602,000	
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	326,000		326,000
C134	COMP OPERATOR	(BPS-12)	1	1	272,000		272,000
A020	ACCOUNTANT	(BPS-11)	1	1	150,000		150,000
J053	JUNIOR CLERK	(BPS-11)	2	2	371,000		371,000
D161	DRIVER	(BPS-05)	1	1	117,000		117,000
C089	CHOWKIDAR	(BPS-01)	1	1	177,000		177,000
N003	NAIB QASID	(BPS-01)	3	3	572,000		572,000
S008	SANITARY WORKER	(BPS-01)	1	1	171,000		171,000
A012	TOTAL ALLOWANCES				<u>3,562,000</u>	<u>4,803,000</u>	<u>5,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,453,000</u>	<u>4,694,000</u>	<u>5,276,000</u>
A01202	House Rent Allowance				271,000	442,000	442,000
A01203	Conveyance Allowance				247,000	235,000	235,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SY0136 DIRECTOR LOCAL GOVERNMENT SUKKUR					
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			23,000	23,000	23,000
A01217 Medical Allowance			125,000	170,000	170,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A0122N Special Conveyance Allowance to Disbalded Employees				50,000	50,000
A0124R Ad-Hoc Relief Allowance-2022			241,000	415,000	415,000
A0124S Differential Allowance			536,000	903,000	903,000
A0124X Adhoc Relief Allowance 2023			866,000	1,366,000	1,366,000
A0125E Adhoc Relief Allowance-2024				1,082,000	1,136,000
A01270 Others			<u>1,135,000</u>		<u>528,000</u>
1 Other			1,135,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
A01274 Medical Charges			109,000	109,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>1,180,000</u>	<u>1,070,000</u>	<u>1,184,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			26,000	26,000	27,000
A03202 Telephone and Trunk call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>110,000</u>		<u>110,000</u>
A03303 Electricity			110,000		110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>858,000</u>	<u>858,000</u>	<u>858,000</u>
A03805 Travelling Allowance			192,000	192,000	192,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	666,000	666,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>147,000</u>
A03901 Stationery			28,000	28,000	31,000
A03902 Printing and Publication			23,000	23,000	23,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SY0136 DIRECTOR LOCAL GOVERNMENT SUKKUR					
A03905 Newspapers Periodicals and Books			24,000	24,000	24,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03970 Others			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
1 Others			54,000		54,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13001 Transport			45,000	45,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000
DIRECTOR LOCAL GOVERNMENT SUKKUR			9,768,000	10,534,000	11,606,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
TN0053	FIELD OFFICE LOCAL GOVERNMENT TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,900,000</u>	<u>10,530,000</u>	<u>11,591,000</u>
A011	TOTAL PAY		16	16	<u>5,678,000</u>	<u>5,304,000</u>	<u>5,678,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,635,000</u>	<u>2,550,000</u>	<u>2,635,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,635,000</u>	<u>2,550,000</u>	<u>2,635,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	782,000		782,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	710,000		710,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	630,000		630,000
A119	ASSISTANT	(BPS-16)	1	1	513,000	2,550,000	513,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,043,000</u>	<u>2,754,000</u>	<u>3,043,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,043,000</u>	<u>2,754,000</u>	<u>3,043,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	187,000		187,000
S053	SENIOR CLERK	(BPS-14)	1	1	171,000	2,754,000	171,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	422,000		422,000
C134	COMP OPERATOR	(BPS-12)	1	1	306,000		306,000
J053	JUNIOR CLERK	(BPS-11)	2	2	803,000		803,000
D161	DRIVER	(BPS-04)	1	1	171,000		171,000
C089	CHOWKIDAR	(BPS-02)	1	1	171,000		171,000
N003	NAIB QASID	(BPS-01)	2	2	507,000		507,000
S008	SANITARY WORKER	(BPS-01)	1	1	305,000		305,000
A012	TOTAL ALLOWANCES				<u>5,222,000</u>	<u>5,226,000</u>	<u>5,913,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,222,000</u>	<u>5,226,000</u>	<u>5,913,000</u>
A01202	House Rent Allowance				280,000	296,000	296,000
A01203	Conveyance Allowance				309,000	298,000	298,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
TN0053 FIELD OFFICE LOCAL GOVERNMENT TANDO MUHAMMAD KHAN					
A01207 Washing Allowance			5,000		5,000
A0120D Integrated Allowance			50,000		50,000
A01217 Medical Allowance			154,000	153,000	153,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0124R Ad-Hoc Relief Allowance-2022			483,000	488,000	488,000
A0124S Differential Allowance			1,066,000	1,070,000	1,070,000
A0124X Adhoc Relief Allowance 2023			1,734,000	1,634,000	1,634,000
A0125E Adhoc Relief Allowance-2024				1,281,000	1,345,000
A01270 Others			<u>1,135,000</u>		<u>568,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>761,000</u>	<u>641,000</u>	<u>816,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			19,000	19,000	19,000
A033 TOTAL UTILITIES			<u>120,000</u>		<u>120,000</u>
A03303 Electricity			120,000		120,000
A034 TOTAL OCCUPANCY COSTS			<u>527,000</u>	<u>527,000</u>	<u>580,000</u>
A03402 Rent for Office Building			527,000	527,000	580,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805 Travelling Allowance			12,000	12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			33,000	33,000	33,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03901 Stationery			15,000	15,000	17,000
A03902 Printing and Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
TN0053 FIELD OFFICE LOCAL GOVERNMENT TANDO MUHAMMAD KHAN					
A03906 Uniforms and Protective Clothing			19,000	19,000	19,000
FIELD OFFICE LOCAL GOVERNMENT TANDO MUHAMMAD KHAN			11,661,000	11,171,000	12,407,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
TQ0047	FIELD OFFICE LOCAL GOVERNMENT TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,970,000</u>	<u>6,511,000</u>	<u>7,782,000</u>
A011	TOTAL PAY		13	13	<u>4,016,000</u>	<u>3,266,000</u>	<u>4,016,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,753,000</u>	<u>2,335,000</u>	<u>1,753,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,753,000</u>	<u>2,335,000</u>	<u>1,753,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	519,000		519,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	543,000		543,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	420,000		420,000
A119	ASSISTANT	(BPS-16)	1	1	271,000	2,335,000	271,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,263,000</u>	<u>931,000</u>	<u>2,263,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,263,000</u>	<u>931,000</u>	<u>2,263,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	171,000	931,000	171,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	758,000		758,000
J053	JUNIOR CLERK	(BPS-11)	3	3	712,000		712,000
D161	DRIVER	(BPS-04)	1	1	171,000		171,000
C089	CHOWKIDAR	(BPS-01)	1	1	162,000		162,000
N003	NAIB QASID	(BPS-01)	1	1	162,000		162,000
S008	SANITARY WORKER	(BPS-01)	1	1	127,000		127,000
A012	TOTAL ALLOWANCES				<u>3,954,000</u>	<u>3,245,000</u>	<u>3,766,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,954,000</u>	<u>3,245,000</u>	<u>3,766,000</u>
A01202	House Rent Allowance				220,000	193,000	193,000
A01203	Conveyance Allowance				222,000	195,000	195,000
A01207	Washing Allowance				10,000		10,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				108,000	94,000	94,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
TQ0047 FIELD OFFICE LOCAL GOVERNMENT TANDO ALLAHYAR					
A01224 Entertainment Allowance				6,000	6,000
A0124R Ad-Hoc Relief Allowance-2022			341,000	303,000	303,000
A0124S Differential Allowance			734,000	655,000	655,000
A0124X Adhoc Relief Allowance 2023			1,173,000	1,005,000	1,005,000
A0125E Adhoc Relief Allowance-2024				783,000	822,000
A01270 Others			<u>1,135,000</u>		<u>472,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>881,000</u>	<u>520,000</u>	<u>923,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			19,000	19,000	19,000
A033 TOTAL UTILITIES			<u>361,000</u>		<u>361,000</u>
A03303 Electricity			361,000		361,000
A034 TOTAL OCCUPANCY COSTS			<u>397,000</u>	<u>397,000</u>	<u>437,000</u>
A03402 Rent for Office Building			397,000	397,000	437,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03805 Travelling Allowance			13,000	13,000	13,000
A03807 P.O.L Charges A. planes H.coptors S. Cars M/Cycle			36,000	36,000	36,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03901 Stationery			17,000	17,000	19,000
A03902 Printing and Publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			19,000	19,000	19,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
TQ0047 FIELD OFFICE LOCAL GOVERNMENT TANDO ALLAHYAR					
FIELD OFFICE LOCAL GOVERNMENT TANDO ALLAHYAR			8,851,000	7,031,000	8,705,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
TX0083 FIELD OFFICE LOCAL GOVERNMENT THATTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,804,000</u>	<u>10,642,000</u>	<u>20,326,000</u>
A011 TOTAL PAY	30	30	<u>13,941,000</u>	<u>5,452,000</u>	<u>13,848,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>6,317,000</u>	<u>2,301,000</u>	<u>6,317,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,921,000</u>	<u>2,301,000</u>	<u>5,921,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	1,170,000		1,170,000
D045 DEPUTY DIRECTOR (BPS-18)	1	1	1,068,000		1,068,000
A181 ASSISTANT DIRECTOR (BPS-17)	3	3	2,915,000		2,915,000
A119 ASSISTANT (BPS-16)	1	1	768,000	2,301,000	768,000
A01102 Personal pay			396,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>7,624,000</u>	<u>3,151,000</u>	<u>7,531,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>7,397,000</u>	<u>3,017,000</u>	<u>7,397,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	472,000	3,017,000	472,000
S181 STENOGRAPHER (BPS-14)	1	1	680,000		680,000
D026 DATA PROCESSING ASSISTANT(BPS-12)	1	1	359,000		359,000
J053 JUNIOR CLERK (BPS-11)	1	1	453,000		453,000
A017 ACCOUNT CLERK (BPS-09)	9	9	2,256,000		2,256,000
D161 DRIVER (BPS-04)	1	1	449,000		449,000
C089 CHOWKIDAR (BPS-01)	2	2	1,188,000		1,188,000
N003 NAIB QASID (BPS-01)	8	8	1,540,000		1,540,000
A01152 Personal pay			227,000	134,000	134,000
A012 TOTAL ALLOWANCES			<u>5,863,000</u>	<u>5,190,000</u>	<u>6,478,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,863,000</u>	<u>5,190,000</u>	<u>6,478,000</u>
A01202 House Rent Allowance			305,000	273,000	273,000
A01203 Conveyance Allowance			368,000	312,000	312,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
TX0083 FIELD OFFICE LOCAL GOVERNMENT THATTA					
A01207 Washing Allowance			12,000		12,000
A0120D Integrated Allowance			23,000	11,000	11,000
A01217 Medical Allowance			212,000	166,000	166,000
A01224 Entertainment Allowance			6,000		6,000
A0122Y Ad-hoc Relief Allowance 2017				53,000	
A0123G Ad-hoc Relief Allowance-2018				35,000	
A0123P Ad-hoc Relief A 2019				52,000	
A0123X Adhoc Relief Allowance-2020				12,000	
A0124F Adhoc Relief Allowance-2021				23,000	
A0124R Ad-Hoc Relief Allowance-2022			580,000	467,000	467,000
A0124S Differential Allowance			1,302,000	1,040,000	1,040,000
A0124X Adhoc Relief Allowance 2023			1,920,000	1,527,000	1,527,000
A0125E Adhoc Relief Allowance-2024				1,219,000	1,280,000
A01270 Others			<u>1,135,000</u>		<u>1,384,000</u>
1 Other			1,135,000		1,384,000
A03 TOTAL OPERATING EXPENSES			<u>582,000</u>	<u>391,000</u>	<u>599,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>89,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			74,000	74,000	74,000
A033 TOTAL UTILITIES			<u>191,000</u>		<u>191,000</u>
A03303 Electricity			191,000		191,000
A034 TOTAL OCCUPANCY COSTS			<u>133,000</u>	<u>133,000</u>	<u>146,000</u>
A03402 Rent for Office Building			133,000	133,000	146,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03805 Travelling Allowance			26,000	26,000	26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			97,000	97,000	97,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
TX0083 FIELD OFFICE LOCAL GOVERNMENT THATTA					
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
A03901 Stationery			25,000	25,000	28,000
A03906 Uniforms and Protective Clothing			22,000	22,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			14,000	14,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
FIELD OFFICE LOCAL GOVERNMENT THATTA			20,405,000	11,052,000	20,944,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
UT0055 FIELD OFFICE LOCAL GOVERNMENT UMERKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,095,000</u>	<u>7,366,000</u>	<u>10,933,000</u>
A011 TOTAL PAY	13	13	<u>6,306,000</u>	<u>3,420,000</u>	<u>6,306,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,956,000</u>	<u>625,000</u>	<u>2,956,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,956,000</u>	<u>625,000</u>	<u>2,956,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	438,000		438,000
D045 DEPUTY DIRECTOR (BPS-18)	1	1	1,022,000		1,022,000
A181 ASSISTANT DIRECTOR (BPS-17)	2	2	1,016,000		1,016,000
A119 ASSISTANT (BPS-16)	1	1	480,000	625,000	480,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>3,350,000</u>	<u>2,795,000</u>	<u>3,350,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>3,350,000</u>	<u>2,795,000</u>	<u>3,350,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	272,000	2,795,000	272,000
S183 STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	538,000		538,000
J053 JUNIOR CLERK (BPS-11)	2	2	976,000		976,000
D161 DRIVER (BPS-04)	1	1	288,000		288,000
C089 CHOWKIDAR (BPS-01)	1	1	376,000		376,000
N003 NAIB QASID (BPS-01)	1	1	316,000		316,000
S008 SANITARY WORKER (BPS-01)	1	1	584,000		584,000
A012 TOTAL ALLOWANCES			<u>5,789,000</u>	<u>3,946,000</u>	<u>4,627,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,789,000</u>	<u>3,946,000</u>	<u>4,627,000</u>
A01202 House Rent Allowance			343,000	217,000	217,000
A01203 Conveyance Allowance			384,000	294,000	294,000
A0120D Integrated Allowance			23,000	23,000	23,000
A01217 Medical Allowance			203,000	153,000	153,000
A01224 Entertainment Allowance			6,000		6,000
A01233 Unattractive Area Allowance			156,000	123,000	123,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
UT0055 FIELD OFFICE LOCAL GOVERNMENT UMERKOT					
A01238 Charge Allowance				125,000	125,000
A0124R Ad-Hoc Relief Allowance-2022			528,000	316,000	316,000
A0124S Differential Allowance			1,155,000	707,000	707,000
A0124X Adhoc Relief Allowance 2023			1,856,000	1,101,000	1,101,000
A0125E Adhoc Relief Allowance-2024				887,000	931,000
A01270 Others			<u>1,135,000</u>		<u>631,000</u>
1 Other			1,135,000		
A03 TOTAL OPERATING EXPENSES			<u>291,000</u>	<u>171,000</u>	<u>295,000</u>
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>101,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			87,000	87,000	87,000
A033 TOTAL UTILITIES			<u>120,000</u>		<u>120,000</u>
A03303 Electricity			120,000		120,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>73,000</u>
A03901 Stationery			29,000	29,000	32,000
A03902 Printing and Publication			13,000	13,000	13,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			19,000	19,000	19,000
FIELD OFFICE LOCAL GOVERNMENT UMERKOT			12,386,000	7,537,000	11,228,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
QS0068	FIELD OFFICE LOCAL GOVERNMENT SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,799,000</u>	<u>11,961,000</u>	<u>14,743,000</u>
A011	TOTAL PAY		24	24	<u>7,861,000</u>	<u>5,968,000</u>	<u>7,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,289,000</u>	<u>3,132,000</u>	<u>3,289,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,289,000</u>	<u>3,132,000</u>	<u>3,289,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	894,000		894,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	737,000		737,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	778,000		778,000
A119	ASSISTANT	(BPS-16)	1	1	880,000	3,132,000	880,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,572,000</u>	<u>2,836,000</u>	<u>4,581,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>4,572,000</u>	<u>2,827,000</u>	<u>4,572,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	475,000	2,827,000	475,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	475,000		475,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	159,000		159,000
J053	JUNIOR CLERK	(BPS-11)	3	3	826,000		826,000
A017	ACCOUNT CLERK	(BPS-07)	4	4	1,054,000		1,054,000
D161	DRIVER	(BPS-04)	1	1	407,000		407,000
C089	CHOWKIDAR	(BPS-01)	1	1	257,000		257,000
N003	NAIB QASID	(BPS-01)	5	5	471,000		471,000
S008	SANITARY WORKER	(BPS-01)	1	1	448,000		448,000
A01152	Personal pay					9,000	9,000
A012	TOTAL ALLOWANCES				<u>5,938,000</u>	<u>5,993,000</u>	<u>6,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,920,000</u>	<u>5,975,000</u>	<u>6,853,000</u>

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
QS0068 FIELD OFFICE LOCAL GOVERNMENT SHAHDADKOT					
A01202 House Rent Allowance			326,000	327,000	327,000
A01203 Conveyance Allowance			388,000	382,000	382,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			34,000	34,000	34,000
A01217 Medical Allowance			196,000	189,000	189,000
A01226 Computer Allowance			20,000		20,000
A0124R Ad-Hoc Relief Allowance-2022			568,000	552,000	552,000
A0124S Differential Allowance			1,255,000	1,214,000	1,214,000
A0124X Adhoc Relief Allowance 2023			1,996,000	1,831,000	1,831,000
A0125E Adhoc Relief Allowance-2024				1,444,000	1,516,000
A01270 Others			<u>1,135,000</u>		<u>786,000</u>
1 Other			1,135,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A01274 Medical Charges			18,000	18,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>942,000</u>	<u>703,000</u>	<u>999,000</u>
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>101,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			87,000	87,000	87,000
A033 TOTAL UTILITIES			<u>239,000</u>		<u>239,000</u>
A03303 Electricity			239,000		239,000
A034 TOTAL OCCUPANCY COSTS			<u>527,000</u>	<u>527,000</u>	<u>580,000</u>
A03402 Rent for Office Building			527,000	527,000	580,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>78,000</u>
A03901 Stationery			29,000	29,000	32,000
A03902 Printing and Publication			13,000	13,000	13,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000

SC21138 (138)
Local Government

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
QS0068 FIELD OFFICE LOCAL GOVERNMENT SHAHDADKOT					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
FIELD OFFICE LOCAL GOVERNMENT SHAHDADKOT			14,757,000	12,680,000	15,758,000

SC21138 (138)
Local Government

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063120	OTHERS						
KQ0585	MUNICIPAL TRAINING AND RESEARCH INSTITUTE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,797,000</u>	<u>19,455,000</u>	<u>27,473,000</u>
A011	TOTAL PAY		38	38	<u>15,770,000</u>	<u>9,519,000</u>	<u>15,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>10,084,000</u>	<u>4,560,000</u>	<u>10,084,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>10,084,000</u>	<u>4,560,000</u>	<u>10,084,000</u>
D601	DIRECTOR ACADEMICS	(BPS-19)	1	1	2,026,000		2,026,000
P094	PRINCIPAL	(BPS-19)	1	1	2,114,000		2,114,000
S067	SENIOR INSTRUCTOR	(BPS-18)	4	4	1,145,000		1,145,000
I032	INSTRUCTOR	(BPS-17)	4	4	1,132,000		1,132,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,640,000		1,640,000
A119	ASSISTANT	(BPS-16)	3	3	901,000	4,560,000	901,000
S181	STENOGRAPHER	(BPS-16)	1	1	1,126,000		1,126,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,686,000</u>	<u>4,959,000</u>	<u>5,698,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>5,636,000</u>	<u>4,897,000</u>	<u>5,636,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	769,000	4,897,000	769,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,088,000		1,088,000
L059	LIBRARY ASSISTANT	(BPS-11)	1	1	469,000		469,000
A317	AUDIO VISUAL OPERATOR	(BPS-10)	1	1	203,000		203,000
C146	COMPUTER OPERATOR	(BPS-10)	1	1	203,000		203,000
E021	ELECTRICIAN	(BPS-07)	1	1	153,000		153,000
D161	DRIVER	(BPS-05)	2	2	411,000		411,000
D168	DUPLICATE MACHINE OPERATOR	(BPS-05)	1	1	153,000		153,000
C089	CHOWKIDAR	(BPS-02)	2	2	305,000		305,000
M022	MALHI	(BPS-02)	1	1	153,000		153,000
N003	NAIB QASID	(BPS-02)	5	5	1,576,000		1,576,000

SC21138 (138)
Local Government

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063120	OTHERS						
KQ0585	MUNICIPAL TRAINING AND RESEARCH INSTITUTE KARACHI						
S008	SANITARY WORKER	(BPS-02)	1	1	153,000		153,000
A01152	Personal pay				50,000	62,000	62,000
A012	TOTAL ALLOWANCES				<u>8,027,000</u>	<u>9,936,000</u>	<u>11,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,654,000</u>	<u>9,567,000</u>	<u>11,285,000</u>
A01202	House Rent Allowance				428,000	572,000	572,000
A01203	Conveyance Allowance				446,000	518,000	518,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				9,000		9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				241,000	265,000	265,000
A01224	Entertainment Allowance					8,000	8,000
A01225	Instruction Allowance				39,000	77,000	77,000
A01226	Computer Allowance				21,000		21,000
A0124R	Ad-Hoc Relief Allowance-2022				777,000	876,000	876,000
A0124S	Differential Allowance				1,709,000	1,929,000	1,929,000
A0124X	Adhoc Relief Allowance 2023				2,837,000	2,998,000	2,998,000
A0125E	Adhoc Relief Allowance-2024					2,312,000	2,428,000
A01270	Others				<u>1,135,000</u>		<u>1,572,000</u>
1	Other				1,135,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>373,000</u>	<u>369,000</u>	<u>406,000</u>
A01271	Overtime Allowance				4,000		
A01274	Medical Charges				369,000	369,000	406,000
A03	TOTAL OPERATING EXPENSES				<u>7,345,000</u>	<u>5,850,000</u>	<u>7,509,000</u>
A032	TOTAL COMMUNICATIONS				<u>369,000</u>	<u>369,000</u>	<u>370,000</u>
A03201	Postage and Telegraph				22,000	22,000	23,000
A03202	Telephone and Trunk call				347,000	347,000	347,000
A033	TOTAL UTILITIES				<u>1,605,000</u>	<u>110,000</u>	<u>1,605,000</u>

SC21138 (138)
Local Government

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
KQ0585 MUNICIPAL TRAINING AND RESEARCH INSTITUTE KARACHI					
A03301 Gas			52,000	52,000	52,000
A03302 Water			58,000	58,000	58,000
A03303 Electricity			1,495,000		1,495,000
A034 TOTAL OCCUPANCY COSTS			<u>1,099,000</u>	<u>1,099,000</u>	<u>1,207,000</u>
A03402 Rent for Office Building			1,059,000	1,059,000	1,165,000
A03407 Rates and Taxes			40,000	40,000	42,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,748,000</u>	<u>1,748,000</u>	<u>1,748,000</u>
A03805 Travelling Allowance			188,000	188,000	188,000
A03806 Transportation of Goods			41,000	41,000	41,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,247,000	1,247,000	1,247,000
A03808 Conveyance Charges			272,000	272,000	272,000
A039 TOTAL GENERAL			<u>2,524,000</u>	<u>2,524,000</u>	<u>2,579,000</u>
A03901 Stationery			550,000	550,000	605,000
A03902 Printing and Publication			19,000	19,000	19,000
A03903 Conference/Seminars/Workshops/Sympo			780,000	780,000	780,000
A03905 Newspapers Periodicals and Books			953,000	953,000	953,000
A03906 Uniforms and Protective Clothing			41,000	41,000	41,000
A03970 Others			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
1 Others			181,000		181,000
A09 TOTAL PHYSICAL ASSETS					<u>319,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>319,000</u>
A09201 Hardware					<u>319,000</u>
021 One Computer with Accessories					207,000
063 One Laser Printer					112,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>392,000</u>	<u>392,000</u>	<u>392,000</u>

SC21138 (138)
Local Government

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
KQ0585 MUNICIPAL TRAINING AND RESEARCH INSTITUTE KARACHI					
A130 TOTAL TRANSPORT			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A13001 Transport			228,000	228,000	228,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A13101 Machinery and Equipment			114,000	114,000	114,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
MUNICIPAL TRAINING AND RESEARCH INSTITUTE KARACHI			31,534,000	25,697,000	35,693,000

SC21138 (138)
Local Government

074102 NUTRITION & OTHER HYGIENE PROGRAMMES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 NUTRITION & OTHER HYGIENE PROGRAMMES					
KQ2297 PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION LOCAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>885,000</u>		<u>885,000</u>
A011 TOTAL PAY	1	1	<u>273,000</u>		<u>273,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>273,000</u>		<u>273,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>273,000</u>		<u>273,000</u>
P112 PROGRAM CO-COORDINATOR (BPS-19)	1	1	273,000		273,000
A119 ASSISTANT (BPS-16)					
A012 TOTAL ALLOWANCES			<u>612,000</u>		<u>612,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>612,000</u>		<u>612,000</u>
A01202 House Rent Allowance			180,000		180,000
A01203 Conveyance Allowance			60,000		60,000
A01217 Medical Allowance			72,000		72,000
A01243 Special Travelling Allowance			300,000		300,000
A03 TOTAL OPERATING EXPENSES			<u>50,839,000</u>	<u>50,839,000</u>	<u>50,873,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			56,000	56,000	59,000
A03202 Telephone and Trunk call			56,000	56,000	56,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			286,000	286,000	286,000
A039 TOTAL GENERAL			<u>50,441,000</u>	<u>50,441,000</u>	<u>50,472,000</u>
A03901 Stationery			305,000	305,000	336,000
A03902 Printing and Publication			31,000	31,000	31,000

SC21138 (138)
Local Government

074102 NUTRITION & OTHER HYGIENE PROGRAMMES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 NUTRITION & OTHER HYGIENE PROGRAMMES					
KQ2297 PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION LOCAL					
A03919 Payments to other for Service Rendered			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
1 Payments to other for Service Rendered			50,000,000		50,000,000
A03970 Others			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
1 Others			105,000		105,000
PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION LOCAL			51,724,000	50,839,000	51,758,000

