

VOLUME-III

Budget

2022-23

SC24132
Works & Services
(charged)

2022-23



Finance Department
Government of Sindh

SC24132 (132)
Works & Services (charged)
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
Hyderabad		21,549,000	21,549,000		23,689,000	23,689,000
Karachi		307,170,000	307,170,000		337,768,000	337,768,000
Larkana		9,626,000	9,626,000		10,590,000	10,590,000
Sukkur		81,912,000	81,912,000		90,098,000	90,098,000
TOTAL		420,257,000	420,257,000		462,145,000	462,145,000

SC24132 (132)
Works & Services (charged)

	Rs	
Charged:	462,145,000	
Voted:	0	
Total:	462,145,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045702 BUILDINGS AND STRUCTURES (CHARGED)	420,257,000	420,257,000	462,145,000
TOTAL	420,257,000	420,257,000	462,145,000

SC24132 (132)
Works & Services (charged)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HB0627	PROVINCIAL BUILDINGS DIVISION HYDERABAD (CHARGED) (Charged)	21,549,000	21,549,000	23,689,000
KQ1986	PROVINCIAL BUILDING DIVISION -II KARACHI (CHARGED) (Charged)	7,087,000	7,087,000	7,798,000
KQ1987	PROVINCIAL BUILDING DIVISION -III KARACHI (CHARGED) (Charged)	300,083,000	300,083,000	329,970,000
LN0457	PROVINCIAL BUILDINGS DIVISION LARKANA (CHARGED) (Charged)	9,626,000	9,626,000	10,590,000
SY0460	PROVINCIAL BUILDINGS DIVISION SUKKUR (CHARGED) (Charged)	81,912,000	81,912,000	90,098,000
TOTAL		420,257,000	420,257,000	462,145,000

SC24132 (132)
Works & Services (charged)

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>45,789,000</u>	<u>45,789,000</u>	<u>50,258,000</u>
A033	UTILITIES	<u>44,639,000</u>	<u>44,639,000</u>	<u>49,108,000</u>
A03301	Gas	6,876,000	6,876,000	7,566,000
A03302	Water	1,713,000	1,713,000	1,885,000
A03303	Electricity	36,050,000	36,050,000	39,657,000
A034	OCCUPANCY COSTS	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A03470	Others	1,150,000	1,150,000	1,150,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>374,468,000</u>	<u>374,468,000</u>	<u>411,887,000</u>
A133	BUILDINGS AND STRUCTURE	<u>373,780,000</u>	<u>373,780,000</u>	<u>411,163,000</u>
A13301	Office Buildings	133,880,000	133,880,000	147,270,000
A13302	Residential Buildings	239,900,000	239,900,000	263,893,000
A138	GENERAL	<u>688,000</u>	<u>688,000</u>	<u>724,000</u>
A13801	Maintenance of gardens	688,000	688,000	724,000
NET TOTAL		420,257,000	420,257,000	462,145,000

SC24132 (132)
Works & Services (charged)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
HB0627 PROVINCIAL BUILDINGS DIVISION HYDERABAD (Charged)					
(CHARGED)					
A03 TOTAL OPERATING EXPENSES			<u>1,948,000</u>	<u>1,948,000</u>	<u>2,144,000</u>
A033 TOTAL UTILITIES			<u>1,948,000</u>	<u>1,948,000</u>	<u>2,144,000</u>
A03301 Gas			461,000	461,000	508,000
A03302 Water			139,000	139,000	153,000
A03303 Electricity			1,348,000	1,348,000	1,483,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,601,000</u>	<u>19,601,000</u>	<u>21,545,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>19,252,000</u>	<u>19,252,000</u>	<u>21,178,000</u>
A13301 Office Buildings			<u>9,626,000</u>	<u>9,626,000</u>	<u>10,589,000</u>
4 Office Building (High Court Building)			9,626,000	9,626,000	10,589,000
A13302 Residential Buildings			<u>9,626,000</u>	<u>9,626,000</u>	<u>10,589,000</u>
1 Residential Buildings (M&R)			9,626,000	9,626,000	10,589,000
A138 TOTAL GENERAL			<u>349,000</u>	<u>349,000</u>	<u>367,000</u>
A13801 Maintenance of gardens			349,000	349,000	367,000
PROVINCIAL BUILDINGS DIVISION HYDERABAD (Charged)			21,549,000	21,549,000	23,689,000
(CHARGED)					

SC24132 (132)
Works & Services (charged)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KQ1986 PROVINCIAL BUILDING DIVISION -II (Charged)					
KARACHI (CHARGED)					
A03 TOTAL OPERATING EXPENSES			<u>669,000</u>	<u>669,000</u>	<u>737,000</u>
A033 TOTAL UTILITIES			<u>669,000</u>	<u>669,000</u>	<u>737,000</u>
A03301 Gas			93,000	93,000	103,000
A03302 Water			39,000	39,000	43,000
A03303 Electricity			537,000	537,000	591,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,418,000</u>	<u>6,418,000</u>	<u>7,061,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,418,000</u>	<u>6,418,000</u>	<u>7,061,000</u>
A13301 Office Buildings			<u>4,813,000</u>	<u>4,813,000</u>	<u>5,295,000</u>
40 Office Building Provincial Ombudsman Secretariat			4,813,000	4,813,000	5,295,000
A13302 Residential Buildings			<u>1,605,000</u>	<u>1,605,000</u>	<u>1,766,000</u>
18 Residential Buildings (Ombudsman Residence)			1,605,000	1,605,000	1,766,000
PROVINCIAL BUILDING DIVISION -II (Charged)			7,087,000	7,087,000	7,798,000
KARACHI (CHARGED)					

SC24132 (132)
Works & Services (charged)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KQ1987 PROVINCIAL BUILDING DIVISION -III (Charged)					
KARACHI (CHARGED)					
A03 TOTAL OPERATING EXPENSES			<u>39,435,000</u>	<u>39,435,000</u>	<u>43,265,000</u>
A033 TOTAL UTILITIES			<u>38,285,000</u>	<u>38,285,000</u>	<u>42,115,000</u>
A03301 Gas			6,137,000	6,137,000	6,751,000
A03302 Water			1,535,000	1,535,000	1,689,000
A03303 Electricity			30,613,000	30,613,000	33,675,000
A034 TOTAL OCCUPANCY COSTS			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A03470 Others			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
1 Others			575,000	575,000	575,000
2 Property Tax			575,000	575,000	575,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,648,000</u>	<u>260,648,000</u>	<u>286,705,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>260,462,000</u>	<u>260,462,000</u>	<u>286,509,000</u>
A13301 Office Buildings			<u>41,710,000</u>	<u>41,710,000</u>	<u>45,881,000</u>
4 Office Building (High Court Building)			41,710,000	41,710,000	45,881,000
A13302 Residential Buildings			<u>218,752,000</u>	<u>218,752,000</u>	<u>240,628,000</u>
1 Residential Buildings (M&R)			218,752,000	218,752,000	240,628,000
A138 TOTAL GENERAL			<u>186,000</u>	<u>186,000</u>	<u>196,000</u>
A13801 Maintenance of gardens			186,000	186,000	196,000
PROVINCIAL BUILDING DIVISION -III (Charged)			<u>300,083,000</u>	<u>300,083,000</u>	<u>329,970,000</u>
KARACHI (CHARGED)					

SC24132 (132)
Works & Services (charged)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LN0457 PROVINCIAL BUILDINGS DIVISION LARKANA (Charged)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,626,000</u>	<u>9,626,000</u>	<u>10,590,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,626,000</u>	<u>9,626,000</u>	<u>10,590,000</u>
A13301 Office Buildings			<u>4,813,000</u>	<u>4,813,000</u>	<u>5,295,000</u>
4 Office Building (High Court Building)			4,813,000	4,813,000	5,295,000
A13302 Residential Buildings			<u>4,813,000</u>	<u>4,813,000</u>	<u>5,295,000</u>
1 Residnetial Buildings (M&R)			4,813,000	4,813,000	5,295,000
PROVINCIAL BUILDINGS DIVISION LARKANA (Charged)			9,626,000	9,626,000	10,590,000
(CHARGED)					

SC24132 (132)
Works & Services (charged)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SY0460 PROVINCIAL BUILDINGS DIVISION SUKKUR (Charged)					
(CHARGED)					
A03 TOTAL OPERATING EXPENSES			<u>3,737,000</u>	<u>3,737,000</u>	<u>4,112,000</u>
A033 TOTAL UTILITIES			<u>3,737,000</u>	<u>3,737,000</u>	<u>4,112,000</u>
A03301 Gas			185,000	185,000	204,000
A03303 Electricity			3,552,000	3,552,000	3,908,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,175,000</u>	<u>78,175,000</u>	<u>85,986,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>78,022,000</u>	<u>78,022,000</u>	<u>85,825,000</u>
A13301 Office Buildings			<u>72,918,000</u>	<u>72,918,000</u>	<u>80,210,000</u>
4 Office Building (High Court Building)			72,918,000	72,918,000	80,210,000
A13302 Residential Buildings			<u>5,104,000</u>	<u>5,104,000</u>	<u>5,615,000</u>
1 Residential Buildings (M&R)			5,104,000	5,104,000	5,615,000
A138 TOTAL GENERAL			<u>153,000</u>	<u>153,000</u>	<u>161,000</u>
A13801 Maintenance of gardens			153,000	153,000	161,000
PROVINCIAL BUILDINGS DIVISION SUKKUR (Charged)			81,912,000	81,912,000	90,098,000
(CHARGED)					