

VOLUME - III

BUDGET 2023-2024



SC21172

INTER PROVINCIAL COORDINATION

**GOVERNMENT OF SINDH
FINANCE DEPARTMENT**

SC21172 (172)
Inter Provincial Coordination
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Karachi	57	97,717,000	80,167,000	66,898,000	13,717,000	80,615,000
TOTAL	57	97,717,000	80,167,000	66,898,000	13,717,000	80,615,000

SC21172 (172)
Inter Provincial Coordination

	Rs
Charged:	<u>0</u>
Voted:	<u>80,615,000</u>
Total:	<u>80,615,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011109 PROVINCIAL CO-ORDINATION	97,717,000	80,167,000	80,615,000
TOTAL	97,717,000	80,167,000	80,615,000

SC21172 (172)
Inter Provincial Coordination

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KQ2344	INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI	97,717,000	80,167,000	80,615,000
TOTAL		97,717,000	80,167,000	80,615,000

SC21172 (172)
Inter Provincial Coordination

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>75,141,000</u>	<u>57,591,000</u>	<u>66,898,000</u>
A011	PAY	<u>22,641,000</u>	<u>19,649,000</u>	<u>24,157,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14,790,000</u>	<u>13,864,000</u>	<u>16,290,000</u>
A01101	Basic Pay Of Officer	14,394,000	13,063,000	15,489,000
A01102	Personal pay	316,000	686,000	686,000
A01103	Special pay	80,000	115,000	115,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,851,000</u>	<u>5,785,000</u>	<u>7,867,000</u>
A01151	Basic Pay Other Staff	7,840,000	5,758,000	7,840,000
A01153	Special pay	11,000	27,000	27,000
A012	ALLOWANCES	<u>52,500,000</u>	<u>37,942,000</u>	<u>42,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>44,345,000</u>	<u>29,687,000</u>	<u>34,581,000</u>
A01201	Senior Post Allowance	16,000	16,000	16,000
A01202	House Rent Allowance	1,876,000	1,641,000	1,881,000
A01203	Conveyance Allowance	1,172,000	1,056,000	1,236,000
A01207	Washing Allowance	5,000	4,000	4,000
A0120D	Integrated Allowance	99,000	80,000	80,000
A0120N	Special allowances @ 20% of basic pay for Secretar	3,000	7,000	7,000
A01216	Qualification Allowance		59,000	59,000
A01217	Medical Allowance	836,000	659,000	725,000
A0121T	Adhoc Relief Allowance 2013	106,000		
A01224	Entertainment Allowance	15,000	18,000	18,000
A01226	Computer Allowance	21,000	19,000	19,000
A01228	Orderly Allowance	332,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015	193,000		
A0122L	Mobile Phone Allowance	16,000		
A0122M	Adhoc Relief Allowance 2016	1,083,000		
A0122Y	Ad-hoc Relief Allowance 2017	2,428,000	8,000	
A01235	Secretariat Allowance	7,893,000	6,508,000	7,380,500
A0123E	Executive Allowance	13,968,000	8,906,000	9,351,000
A0123G	Ad-hoc Relief Allowance-2018	1,619,000	6,000	
A0123P	Ad-hoc Relief A 2019	2,428,000	8,000	
A0123X	Adhoc Relief Allowance-2020	1,115,000	5,000	
A01241	Utility allowance for electricity	3,822,000	4,242,000	4,674,000
A0124F	Adhoc Relief Allowance-2021	3,076,000	11,000	
A0124R	Ad-Hoc Relief Allowance-2022		1,943,000	2,149,500

SC21172 (172)
Inter Provincial Coordination

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124S	Differential Allowance		4,178,000	4,178,000
A01270	Others	2,223,000		2,490,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,155,000</u>	<u>8,255,000</u>	<u>8,160,000</u>
A01271	Overtime Allowance	71,000	75,000	75,000
A01273	Honoraria	5,878,000	5,878,000	5,878,000
A01274	Medical Charges	2,199,000	2,199,000	2,199,000
A01299	Others	7,000	103,000	8,000
A03	TOTAL OPERATING EXPENSES	<u>9,734,000</u>	<u>8,784,000</u>	<u>10,748,000</u>
A032	COMMUNICATIONS	<u>844,000</u>	<u>844,000</u>	<u>886,000</u>
A03201	Postage and Telegraph	179,000	179,000	188,000
A03202	Telephone and Trunk call	567,000	567,000	595,000
A03203	Telex Teleprinter and Fax	22,000	22,000	23,000
A03205	Courier and Pilot Service	76,000	76,000	80,000
A036	MOTOR VEHICLES	<u>437,000</u>	<u>437,000</u>	<u>437,000</u>
A03603	Registration	437,000	437,000	437,000
A038	TRAVEL & TRANSPORTATION	<u>3,382,000</u>	<u>3,782,000</u>	<u>4,236,000</u>
A03805	Travelling Allowance	499,000	499,000	499,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,846,000	3,246,000	3,700,000
A03808	Conveyance Charges	37,000	37,000	37,000
A039	GENERAL	<u>5,071,000</u>	<u>3,721,000</u>	<u>5,189,000</u>
A03901	Stationery	263,000	413,000	276,000
A03902	Printing and Publication	97,000	97,000	97,000
A03903	Conference/Seminars/Workshops/	2,936,000	1,436,000	2,936,000
A03905	Newspapers Periodicals and Books	85,000	85,000	89,000
A03906	Uniforms and Protective Clothing	112,000	112,000	118,000
A03919	Payments to other for Service Rendered	200,000	200,000	220,000
A03955	Computer Stationery	130,000	130,000	143,000
A03970	Others	1,248,000	1,248,000	1,310,000

SC21172 (172)
Inter Provincial Coordination

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,143,000</u>	<u>2,143,000</u>	<u>2,357,000</u>
A052	GRANTS-DOMESTIC	<u>2,143,000</u>	<u>2,143,000</u>	<u>2,357,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,143,000	2,143,000	2,357,000
A09	TOTAL PHYSICAL ASSETS	<u>10,117,000</u>	<u>10,117,000</u>	
A095	PURCHASE OF TRANSPORT	<u>9,417,000</u>	<u>9,417,000</u>	
A09501	Transport	9,417,000	9,417,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>700,000</u>	<u>700,000</u>	
A09701	Furniture and fixtures	700,000	700,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>582,000</u>	<u>1,532,000</u>	<u>612,000</u>
A130	TRANSPORT	<u>216,000</u>	<u>1,016,000</u>	<u>227,000</u>
A13001	Transport	216,000	1,016,000	227,000
A131	MACHINERY AND EQUIPMENT	<u>215,000</u>	<u>365,000</u>	<u>226,000</u>
A13101	Machinery and Equipment	215,000	365,000	226,000
A132	FURNITURE AND FIXTURE	<u>151,000</u>	<u>151,000</u>	<u>159,000</u>
A13201	Furniture and Fixture	151,000	151,000	159,000
NET TOTAL		97,717,000	80,167,000	80,615,000

SC21172 (172)
Inter Provincial Coordination
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	12			12	2,317,000
04	5			5	1,205,000
11	5			5	1,359,000
12	5			5	764,000
14	9			9	2,195,000
16	5			5	2,483,000
17	8			8	4,407,000
18	4			4	3,153,000
19	3			3	3,487,000
20	1			1	1,959,000
TOTAL	57			57	23,329,000

SC21172 (172)
Inter Provincial Coordination

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011109	PROVINCIAL CO-ORDINATION						
KQ2344	INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,141,000</u>	<u>57,591,000</u>	<u>66,898,000</u>
A011	TOTAL PAY		54	57	<u>22,641,000</u>	<u>19,649,000</u>	<u>24,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	21	<u>14,790,000</u>	<u>13,864,000</u>	<u>16,290,000</u>
A01101	Total Basic Pay Of Officer		18	21	<u>14,394,000</u>	<u>13,063,000</u>	<u>15,489,000</u>
S018	SECRETARY	(BPS-20)	1	1	1,959,000		1,959,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	1,475,000		1,475,000
C360	CHIEF COORDINATOR	(BPS-19)	1	1	1,006,000		1,006,000
P283	PROVINCIAL COORDINATOR	(BPS-19)	1	1	1,006,000		1,006,000
C125	COORDINATOR	(BPS-18)	2	2	1,006,000		1,006,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	2,147,000		2,147,000
P103	PRIVATE SECRETARY	(BPS-17)	1	4	701,000		1,796,000
S033	SECTION OFFICER	(BPS-17)	3	3	2,025,000		2,025,000
S236	SUPERINTENDENT	(BPS-17)	1	1	586,000		586,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	1	1	544,000		544,000
A119	ASSISTANT	(BPS-16)	4	4	1,939,000	13,063,000	1,939,000
A01102	Personal pay				316,000	686,000	686,000
A01103	Special pay				80,000	115,000	115,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>7,851,000</u>	<u>5,785,000</u>	<u>7,867,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>7,840,000</u>	<u>5,758,000</u>	<u>7,840,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	281,000	5,758,000	281,000
S181	STENOGRAPHER	(BPS-14)	8	8	1,914,000		1,914,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	382,000		382,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	382,000		382,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,359,000		1,359,000

SC21172 (172)
Inter Provincial Coordination

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011109	PROVINCIAL CO-ORDINATION						
KQ2344	INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI						
D111	DESPATCH RIDER	(BPS-04)	1	1	233,000		233,000
D161	DRIVER	(BPS-04)	4	4	972,000		972,000
N003	NAIB QASID	(BPS-01)	11	11	2,188,000		2,188,000
S008	SANITARY WORKER	(BPS-01)	1	1	129,000		129,000
A01153	Special pay				11,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>52,500,000</u>	<u>37,942,000</u>	<u>42,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,345,000</u>	<u>29,687,000</u>	<u>34,581,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				1,876,000	1,641,000	1,881,000
A01203	Conveyance Allowance				1,172,000	1,056,000	1,236,000
A01207	Washing Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				99,000	80,000	80,000
A0120N	Special allowances @ 20% of basic pay for Secretar				3,000	7,000	7,000
A01216	Qualification Allowance					59,000	59,000
A01217	Medical Allowance				836,000	659,000	725,000
A0121T	Adhoc Relief Allowance 2013				106,000		
A01224	Entertainment Allowance				15,000	18,000	18,000
A01226	Computer Allowance				21,000	19,000	19,000
A01228	Orderly Allowance				332,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015				193,000		
A0122L	Mobile Phone Allowance				16,000		
A0122M	Adhoc Relief Allowance 2016				1,083,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,428,000	8,000	
A01235	Secretariat Allowance				7,893,000	6,508,000	7,380,500
A0123E	Executive Allowance				13,968,000	8,906,000	9,351,000
A0123G	Ad-hoc Relief Allowance-2018				1,619,000	6,000	
A0123P	Ad-hoc Relief A 2019				2,428,000	8,000	
A0123X	Adhoc Relief Allowance-2020				1,115,000	5,000	
A01241	Utility allowance for electricity				3,822,000	4,242,000	4,674,000
A0124F	Adhoc Relief Allowance-2021				3,076,000	11,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,943,000	2,149,500
A0124S	Differential Allowance					4,178,000	4,178,000

SC21172 (172)
Inter Provincial Coordination

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011109	PROVINCIAL CO-ORDINATION				
KQ2344	INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI				
A01270	Others		<u>2,223,000</u>		<u>2,490,000</u>
1	Other		2,223,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,155,000</u>	<u>8,255,000</u>	<u>8,160,000</u>
A01271	Overtime Allowance		71,000	75,000	75,000
A01273	Honoraria		5,878,000	5,878,000	5,878,000
A01274	Medical Charges		2,199,000	2,199,000	2,199,000
A01299	Others		<u>7,000</u>	<u>103,000</u>	<u>8,000</u>
1	Others		7,000		8,000
A03	TOTAL OPERATING EXPENSES		<u>9,734,000</u>	<u>8,784,000</u>	<u>10,748,000</u>
A032	TOTAL COMMUNICATIONS		<u>844,000</u>	<u>844,000</u>	<u>886,000</u>
A03201	Postage and Telegraph		179,000	179,000	188,000
A03202	Telephone and Trunk call		567,000	567,000	595,000
A03203	Telex Teleprinter and Fax		22,000	22,000	23,000
A03205	Courier and Pilot Service		76,000	76,000	80,000
A036	TOTAL MOTOR VEHICLES		<u>437,000</u>	<u>437,000</u>	<u>437,000</u>
A03603	Registration		437,000	437,000	437,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,382,000</u>	<u>3,782,000</u>	<u>4,236,000</u>
A03805	Travelling Allowance		499,000	499,000	499,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,846,000	3,246,000	3,700,000
A03808	Conveyance Charges		37,000	37,000	37,000
A039	TOTAL GENERAL		<u>5,071,000</u>	<u>3,721,000</u>	<u>5,189,000</u>
A03901	Stationery		263,000	413,000	276,000
A03902	Printing and Publication		97,000	97,000	97,000
A03903	Conference/Seminars/Workshops/Sympo		2,936,000	1,436,000	2,936,000
A03905	Newspapers Periodicals and Books		85,000	85,000	89,000

SC21172 (172)
Inter Provincial Coordination

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
KQ2344 INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI					
A03906 Uniforms and Protective Clothing			112,000	112,000	118,000
A03919 Payments to other for Service Rendered			200,000	200,000	220,000
A03955 Computer Stationery			130,000	130,000	143,000
A03970 Others			<u>1,248,000</u>	<u>1,248,000</u>	<u>1,310,000</u>
1 Others			1,248,000		1,310,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,143,000</u>	<u>2,143,000</u>	<u>2,357,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,143,000</u>	<u>2,143,000</u>	<u>2,357,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,143,000	2,143,000	2,357,000
A09 TOTAL PHYSICAL ASSETS			<u>10,117,000</u>	<u>10,117,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>9,417,000</u>	<u>9,417,000</u>	
A09501 Transport			<u>9,417,000</u>	<u>9,417,000</u>	
1 Purchase of Transport				9,417,000	
103 Two Cars (1300 CC)			5,112,000		
193 One Motor Cycle (70cc)			95,000		
TWO TTwo Cars 1000cc			4,210,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>	<u>700,000</u>	
A09701 Furniture and fixtures			<u>700,000</u>	<u>700,000</u>	
001 Furniture and Fixtures			700,000	700,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>582,000</u>	<u>1,532,000</u>	<u>612,000</u>
A130 TOTAL TRANSPORT			<u>216,000</u>	<u>1,016,000</u>	<u>227,000</u>
A13001 Transport			216,000	1,016,000	227,000

SC21172 (172)
Inter Provincial Coordination

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011109	PROVINCIAL CO-ORDINATION				
KQ2344	INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>215,000</u>	<u>365,000</u>	<u>226,000</u>
A13101	Machinery and Equipment		215,000	365,000	226,000
A132	TOTAL FURNITURE AND FIXTURE		<u>151,000</u>	<u>151,000</u>	<u>159,000</u>
A13201	Furniture and Fixture		151,000	151,000	159,000
INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI			97,717,000	80,167,000	80,615,000