

VOLUME - III

BUDGET 2023-2024



SC21109 INVESTMENT DEPARTMENT

**GOVERNMENT OF SINDH
FINANCE DEPARTMENT**

SC21109 (109)
Investment Department
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	96	4,337,868,000	4,395,274,000	87,490,000	4,284,334,000	4,371,824,000
TOTAL	96	4,337,868,000	4,395,274,000	87,490,000	4,284,334,000	4,371,824,000

SC21109 (109)
Investment Department

	Rs
Charged:	<u>0</u>
Voted:	<u>4,371,824,000</u>
Total:	<u>4,371,824,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
047203 MULTIPURPOSE DEVELOPMENT PROJECTS	4,337,868,000	4,395,274,000	4,371,824,000
TOTAL	4,337,868,000	4,395,274,000	4,371,824,000

SC21109 (109)
Investment Department

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KQ2720	INVESTMENT DEPARTMENT SECRETARIAT KARACHI	4,326,836,000	4,384,734,000	4,360,555,000
KQ2721	SINDH DOING BUSINESS REFORM UNIT	11,032,000	10,540,000	11,269,000
TOTAL		4,337,868,000	4,395,274,000	4,371,824,000

SC21109 (109)
Investment Department

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>81,828,000</u>	<u>70,936,000</u>	<u>87,490,000</u>
A011	PAY	<u>41,268,000</u>	<u>29,659,000</u>	<u>50,762,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>36,518,000</u>	<u>19,785,000</u>	<u>40,395,000</u>
A01101	Basic Pay Of Officer	33,987,000	10,378,000	29,187,000
A01102	Personal pay		451,000	451,000
A01103	Special pay	40,000	17,000	17,000
A01106	Pay of contract officer	2,491,000	8,939,000	10,740,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,750,000</u>	<u>9,874,000</u>	<u>10,367,000</u>
A01151	Basic Pay Other Staff	4,735,000	9,868,000	10,361,000
A01153	Special pay	15,000	6,000	6,000
A012	ALLOWANCES	<u>40,560,000</u>	<u>41,277,000</u>	<u>36,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>30,603,000</u>	<u>28,478,000</u>	<u>26,771,000</u>
A01201	Senior Post Allowance	15,000	18,000	18,000
A01202	House Rent Allowance	1,891,000	1,664,000	1,664,000
A01203	Conveyance Allowance	1,321,000	1,330,000	1,330,000
A01204	Sumptuary Allowance	22,000		22,000
A01207	Washing Allowance	8,000	8,000	8,000
A0120D	Integrated Allowance	151,000	146,000	146,000
A01216	Qualification Allowance	16,000	7,000	7,000
A01217	Medical Allowance	760,000	754,000	754,000
A0121T	Adhoc Relief Allowance 2013	135,000	268,000	
A01224	Entertainment Allowance	5,000	8,000	8,000
A01226	Computer Allowance	185,000	178,000	178,000
A01228	Orderly Allowance	204,000	352,000	352,000
A0122C	Adhoc Relief Allowance - 2015	150,000		
A0122M	Adhoc Relief Allowance 2016	1,090,000	2,000	
A0122N	Special Conveyance Allowance to Disabled Employees		50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017	2,160,000	3,000	
A01235	Secretariat Allowance	5,409,000	6,589,000	6,918,000
A01236	Deputation Allowance	55,000	55,000	
A0123E	Executive Allowance	3,000,000	6,410,000	6,731,000
A0123G	Ad-hoc Relief Allowance-2018	1,440,000	2,000	
A0123P	Ad-hoc Relief A 2019	2,654,000	579,000	
A0123X	Adhoc Relief Allowance-2020	1,018,000	2,000	
A01241	Utility allowance for electricity	3,346,000	4,794,000	

SC21109 (109)
Investment Department

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124F	Adhoc Relief Allowance-2021	2,288,000	3,000	
A0124R	Ad-Hoc Relief Allowance-2022		1,548,000	1,625,000
A0124S	Differential Allowance		3,192,000	3,352,000
A01270	Others	3,280,000	516,000	3,608,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,957,000</u>	<u>12,799,000</u>	<u>9,957,000</u>
A01271	Overtime Allowance	86,000	86,000	86,000
A01273	Honoraria	4,000,000	4,000,000	4,000,000
A01274	Medical Charges	5,871,000	5,871,000	5,871,000
A01299	Others		2,842,000	
A03	TOTAL OPERATING EXPENSES	<u>4,239,488,000</u>	<u>4,287,786,000</u>	<u>4,246,718,000</u>
A032	COMMUNICATIONS	<u>2,777,000</u>	<u>2,177,000</u>	<u>2,916,000</u>
A03201	Postage and Telegraph	50,000	10,000	53,000
A03202	Telephone and Trunk call	1,505,000	1,505,000	1,580,000
A03204	Electronic Communication	324,000	324,000	340,000
A03205	Courier and Pilot Service	898,000	338,000	943,000
A033	UTILITIES	<u>52,163,000</u>	<u>27,163,000</u>	<u>2,379,000</u>
A03302	Water	150,000	150,000	165,000
A03303	Electricity	2,013,000	2,013,000	2,214,000
A03370	Others	50,000,000	25,000,000	
A034	OCCUPANCY COSTS	<u>24,704,000</u>	<u>24,599,000</u>	<u>27,162,000</u>
A03402	Rent for Office Building	24,449,000	24,449,000	26,894,000
A03407	Rates and Taxes	255,000	150,000	268,000
A036	MOTOR VEHICLES	<u>743,000</u>	<u>281,000</u>	<u>71,000</u>
A03602	Insurance	300,000		
A03603	Registration	443,000	281,000	71,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>25,000,000</u>	<u>25,000,000</u>	<u>75,000,000</u>
A03702	Management	25,000,000	25,000,000	25,000,000
A03770	Other			50,000,000
A038	TRAVEL & TRANSPORTATION	<u>35,116,000</u>	<u>47,081,000</u>	<u>36,185,000</u>
A03801	Training - Domestic	5,000,000	5,000,000	5,000,000

SC21109 (109)
Investment Department

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03802	Training - International	10,000,000	10,000,000	10,000,000
A03803	Other - Domestic	5,000,000	5,000,000	5,000,000
A03804	Other -International	10,000,000	20,000,000	10,000,000
A03805	Travelling Allowance	1,518,000	1,518,000	1,518,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,563,000	5,563,000	4,632,000
A03808	Conveyance Charges	35,000		35,000
A039	GENERAL	<u>4,098,985,000</u>	<u>4,161,485,000</u>	<u>4,103,005,000</u>
A03901	Stationery	1,522,000	1,522,000	1,598,000
A03902	Printing and Publication	1,271,000	1,271,000	1,271,000
A03903	Conference/Seminars/Workshops/	29,408,000	28,908,000	29,408,000
A03905	Newspapers Periodicals and Books	487,000	487,000	512,000
A03906	Uniforms and Protective Clothing	180,000	180,000	189,000
A03919	Payments to other for Service Rendered	37,342,000	35,342,000	41,076,000
A03936	Foreign/Inland Training Course Fee	30,000,000	15,000,000	30,000,000
A03955	Computer Stationery	260,000	260,000	260,000
A03960	Expenditure on Foreign Delegations arriving in Pak	15,000,000	15,000,000	15,000,000
A03970	Others	3,983,515,000	4,063,515,000	3,983,691,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,000,000</u>	<u>25,000,000</u>	<u>25,500,000</u>
A052	GRANTS-DOMESTIC	<u>5,000,000</u>	<u>25,000,000</u>	<u>25,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000,000	5,000,000	5,500,000
A05270	To Others		20,000,000	20,000,000
A06	TOTAL TRANSFERS	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A06301	Entertainments & Gifts	1,000,000	1,000,000	1,050,000
A09	TOTAL PHYSICAL ASSETS	<u>6,468,000</u>	<u>6,468,000</u>	<u>6,777,000</u>
A092	COMPUTER EQUIPMENT	<u>706,000</u>	<u>706,000</u>	<u>244,000</u>
A09201	Hardware	706,000	706,000	244,000

SC21109 (109)
Investment Department

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>5,762,000</u>	<u>5,762,000</u>	<u>3,794,000</u>
A09501	Transport	5,762,000	5,762,000	3,794,000
A096	PURCHASE OF PLANT & MACHINERY			<u>1,739,000</u>
A09601	Plant and Machinery			1,739,000
A097	PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>
A09701	Furniture and fixtures			1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,084,000</u>	<u>4,084,000</u>	<u>4,289,000</u>
A130	TRANSPORT	<u>1,614,000</u>	<u>1,614,000</u>	<u>1,695,000</u>
A13001	Transport	1,614,000	1,614,000	1,695,000
A131	MACHINERY AND EQUIPMENT	<u>1,254,000</u>	<u>1,254,000</u>	<u>1,317,000</u>
A13101	Machinery and Equipment	1,254,000	1,254,000	1,317,000
A132	FURNITURE AND FIXTURE	<u>1,216,000</u>	<u>1,216,000</u>	<u>1,277,000</u>
A13201	Furniture and Fixture	1,216,000	1,216,000	1,277,000
NET TOTAL		4,337,868,000	4,395,274,000	4,371,824,000

SC21109 (109)
Investment Department
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	16			16	4,667,000
04	9			9	3,162,000
07	2			2	823,000
11	2			2	1,066,000
14	1			1	643,000
16	26			26	12,235,000
17	20			20	11,263,000
18	3			3	2,580,000
19	1			1	1,643,000
20	1			1	1,466,000
(Fixed)	2			2	439,000
(Special)	13			13	10,301,000
TOTAL	96			96	50,288,000

SC21109 (109)
Investment Department

047203 MULTIPURPOSE DEVELOPMENT PROJECTS

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
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047203	MULTIPURPOSE DEVELOPMENT PROJECTS						
KQ2720	INVESTMENT DEPARTMENT SECRETARIAT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,877,000</u>	<u>63,977,000</u>	<u>80,539,000</u>
A011	TOTAL PAY		91	92	<u>34,317,000</u>	<u>22,700,000</u>	<u>43,811,000</u>
A011-1	TOTAL PAY OF OFFICERS		61	62	<u>29,567,000</u>	<u>12,826,000</u>	<u>33,444,000</u>
A01101	Total Basic Pay Of Officer		<u>54</u>	<u>51</u>	<u>28,373,000</u>	<u>9,944,000</u>	<u>29,187,000</u>
S018	SECRETARY	(BPS-20)	1	1	1,321,000	9,944,000	1,466,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	711,000		1,643,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	1,117,000		1,280,000
D079	DIRECTOR (ADMIN)	(BPS-18)	1	1	657,000		1,300,000
A019	ACCOUNTS OFFICER	(BPS-17)	1	1	625,000		694,000
A181	ASSISTANT DIRECTOR	(BPS-17)	6	3	3,973,000		2,205,000
P103	PRIVATE SECRETARY	(BPS-17)	1	2	625,000		694,000
P121	PROJECT CO-COORDINATOR	(BPS-17)	4	4	2,634,000		2,189,000
S033	SECTION OFFICER	(BPS-17)	4	4	2,634,000		2,924,000
S236	SUPERINTENDENT	(BPS-17)	1	1	625,000		694,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	5	5	2,042,000		1,863,000
A119	ASSISTANT	(BPS-16)	4	4	1,678,000		1,863,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	387,000		430,000
M203	MANAGER (IT)	(BPS-16)	1		387,000		
P024	PERSONAL ASSISTANT	(BPS-16)	6	6	2,539,000		2,818,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)15		15	6,418,000		7,124,000
A01102	Personal pay					451,000	451,000
A01103	Special pay				40,000	17,000	17,000
A01106	Total Pay of contract officer		7	11	<u>1,154,000</u>	<u>2,414,000</u>	<u>3,789,000</u>
AX02	ASSISTANT DIRECTOR (INVESTMENT PROMOTION)	(Special)		1			735,000

SC21109 (109)
Investment Department

047203 MULTIPURPOSE DEVELOPMENT PROJECTS

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
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047203	MULTIPURPOSE DEVELOPMENT PROJECTS					
KQ2720	INVESTMENT DEPARTMENT SECRETARIAT KARACHI					
AX03	ASSISTANT DIRECTOR (Special) (E-COMM/ E-MAR STRATEGY)		1			735,000
AX04	DIRECTOR (MARKETING/ INVESTMENT PROMOTION) (Special)		1			104,000
AX05	ASSISTANT DIRECTOR (WEB DEVELOPMENT) (Special)		1			735,000
C037	CHAIRMAN (Special)	1	1	139,000		300,000
D457	DIRECTOR MARKET BASED (Special)	4	3	415,000	2,414,000	311,000
M203	MANAGER (IT) (Special)		1			430,000
A452	ASSISTANT MANAGER (Fixed)	1	1	300,000		139,000
P157	PUBLIC RELATION OFFICER (Fixed)	1	1	300,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>4,750,000</u>	<u>9,874,000</u>	<u>10,367,000</u>
A01151	Total Basic Pay Other Staff	<u>30</u>	<u>30</u>	<u>4,735,000</u>	<u>9,868,000</u>	<u>10,361,000</u>
A134	ASSISTANT ACCOUNTS (BPS-14) OFFICER	1	1	294,000	9,868,000	643,000
J053	JUNIOR CLERK (BPS-11)	2	2	487,000		1,066,000
T025	TELEPHONE OPERATORS (BPS-07)	2	2	376,000		823,000
D111	DESPATCH RIDER (BPS-04)	2	2	297,000		650,000
D161	DRIVER (BPS-04)	7	7	1,148,000		2,512,000
N003	NAIB QASID (BPS-01)	14	14	1,898,000		4,153,000
S008	SANITARY WORKER (BPS-01)	2	2	235,000		514,000
A01153	Special pay			15,000	6,000	6,000
A012	TOTAL ALLOWANCES			<u>40,560,000</u>	<u>41,277,000</u>	<u>36,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,603,000</u>	<u>28,478,000</u>	<u>26,771,000</u>
A01201	Senior Post Allowance			15,000	18,000	18,000
A01202	House Rent Allowance			1,891,000	1,664,000	1,664,000
A01203	Conveyance Allowance			1,321,000	1,330,000	1,330,000
A01204	Sumptuary Allowance			22,000		22,000

SC21109 (109)
Investment Department

047203 MULTIPURPOSE DEVELOPMENT PROJECTS

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
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047203 MULTIPURPOSE DEVELOPMENT PROJECTS					
KQ2720 INVESTMENT DEPARTMENT SECRETARIAT KARACHI					
A01207 Washing Allowance			8,000	8,000	8,000
A0120D Integrated Allowance			151,000	146,000	146,000
A01216 Qualification Allowance			16,000	7,000	7,000
A01217 Medical Allowance			760,000	754,000	754,000
A0121T Adhoc Relief Allowance 2013			135,000	268,000	
A01224 Entertainment Allowance			5,000	8,000	8,000
A01226 Computer Allowance			185,000	178,000	178,000
A01228 Orderly Allowance			204,000	352,000	352,000
A0122C Adhoc Relief Allowance - 2015			150,000		
A0122M Adhoc Relief Allowance 2016			1,090,000	2,000	
A0122N Special Conveyance Allowance to Disbalded Employees				50,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			2,160,000	3,000	
A01235 Secretariat Allowance			5,409,000	6,589,000	6,918,000
A01236 Deputation Allowance			55,000	55,000	
A0123E Executive Allowance			3,000,000	6,410,000	6,731,000
A0123G Ad-hoc Relief Allowance-2018			1,440,000	2,000	
A0123P Ad-hoc Relief A 2019			2,654,000	579,000	
A0123X Adhoc Relief Allowance-2020			1,018,000	2,000	
A01241 Utility allowance for electricity			3,346,000	4,794,000	
A0124F Adhoc Relief Allowance-2021			2,288,000	3,000	
A0124R Ad-Hoc Relief Allowance-2022				1,548,000	1,625,000
A0124S Differential Allowance				3,192,000	3,352,000
A01270 Others			<u>3,280,000</u>	<u>516,000</u>	<u>3,608,000</u>
01 Provision for Increase of Salary			3,280,000		
1 Other					3,608,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,957,000</u>	<u>12,799,000</u>	<u>9,957,000</u>
A01271 Overtime Allowance			86,000	86,000	86,000
A01273 Honoraria			4,000,000	4,000,000	4,000,000
A01274 Medical Charges			5,871,000	5,871,000	5,871,000
A01299 Others				2,842,000	
A03 TOTAL OPERATING EXPENSES			<u>4,236,896,000</u>	<u>4,285,694,000</u>	<u>4,243,964,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,689,000</u>	<u>2,089,000</u>	<u>2,824,000</u>

SC21109 (109)
Investment Department

047203 MULTIPURPOSE DEVELOPMENT PROJECTS

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
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047203 MULTIPURPOSE DEVELOPMENT PROJECTS					
KQ2720 INVESTMENT DEPARTMENT SECRETARIAT KARACHI					
A03201 Postage and Telegraph			50,000	10,000	53,000
A03202 Telephone and Trunk call			1,505,000	1,505,000	1,580,000
A03204 Electronic Communication			324,000	324,000	340,000
A03205 Courier and Pilot Service			810,000	250,000	851,000
A033 TOTAL UTILITIES			<u>52,163,000</u>	<u>27,163,000</u>	<u>2,379,000</u>
A03302 Water			150,000	150,000	165,000
A03303 Electricity			2,013,000	2,013,000	2,214,000
A03370 Others			<u>50,000,000</u>	<u>25,000,000</u>	
1 Others			50,000,000		
A034 TOTAL OCCUPANCY COSTS			<u>24,704,000</u>	<u>24,599,000</u>	<u>27,162,000</u>
A03402 Rent for Office Building			24,449,000	24,449,000	26,894,000
A03407 Rates and Taxes			255,000	150,000	268,000
A036 TOTAL MOTOR VEHICLES			<u>712,000</u>	<u>250,000</u>	<u>71,000</u>
A03602 Insurance			300,000		
A03603 Registration			412,000	250,000	71,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>25,000,000</u>	<u>25,000,000</u>	<u>75,000,000</u>
A03702 Management			25,000,000	25,000,000	25,000,000
A03770 Other					<u>50,000,000</u>
1 Consultancy and Contractual Works					50,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,437,000</u>	<u>46,402,000</u>	<u>35,377,000</u>
A03801 Training - Domestic			5,000,000	5,000,000	5,000,000
A03802 Training - International			10,000,000	10,000,000	10,000,000
A03803 Other - Domestic			5,000,000	5,000,000	5,000,000
A03804 Other -International			10,000,000	20,000,000	10,000,000
A03805 Travelling Allowance			1,268,000	1,268,000	1,268,000

SC21109 (109)
Investment Department

047203 MULTIPURPOSE DEVELOPMENT PROJECTS

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
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047203 MULTIPURPOSE DEVELOPMENT PROJECTS					
KQ2720 INVESTMENT DEPARTMENT SECRETARIAT KARACHI					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,134,000	5,134,000	4,074,000
A03808 Conveyance Charges			35,000		35,000
A039 TOTAL GENERAL			<u>4,097,191,000</u>	<u>4,160,191,000</u>	<u>4,101,151,000</u>
A03901 Stationery			1,246,000	1,246,000	1,308,000
A03902 Printing and Publication			921,000	921,000	921,000
A03903 Conference/Seminars/Workshops/Sympo			28,908,000	28,908,000	28,908,000
A03905 Newspapers Periodicals and Books			355,000	355,000	373,000
A03906 Uniforms and Protective Clothing			180,000	180,000	189,000
A03919 Payments to other for Service Rendered			<u>37,100,000</u>	<u>35,100,000</u>	<u>40,810,000</u>
1 Others			37,100,000		40,810,000
A03936 Foreign/Inland Training Course Fee			30,000,000	15,000,000	30,000,000
A03955 Computer Stationery			260,000	260,000	260,000
A03960 Expenditure on Foreign Delegations arriving in Pak			15,000,000	15,000,000	15,000,000
A03970 Others			<u>3,983,221,000</u>	<u>4,063,221,000</u>	<u>3,983,382,000</u>
1 Others			3,221,000	3,221,000	3,382,000
514 Seed Money for Special Economic Zone Authority (SEZA)				100,000,000	
516 Endowment Funds for Karachi Council on Foreign Relation (KCFR)				100,000,000	
916 Support for SME Sector in Sindh through (SEDF)					1,000,000,000
917 Support for Digital Skills Training Program (DSTP)(One time)					100,000,000
918 Support for Start-up, Incubators & Accelerators (SSIA)					100,000,000
D01 Digital Skills Training Program for Youth in collaboration with global tech players through (SEDF)			100,000,000	100,000,000	
E01 Establishment of Sector Specific Incubators and Accelerators through (SEDF)			100,000,000	100,000,000	
N01 Equity Investment NED Technology Park,through Sindh Enterprise Dev.Fund (SEDF)			1,000,000,000	1,000,000,000	
PFE Provision for Education City Phase-I			2,780,000,000	2,660,000,000	2,780,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>25,000,000</u>	<u>25,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>25,000,000</u>	<u>25,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,000,000	5,000,000	5,500,000
A05270 To Others				<u>20,000,000</u>	<u>20,000,000</u>

SC21109 (109)
Investment Department

047203 MULTIPURPOSE DEVELOPMENT PROJECTS

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
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047203 MULTIPURPOSE DEVELOPMENT PROJECTS					
KQ2720 INVESTMENT DEPARTMENT SECRETARIAT KARACHI					
824 Grant in aid for Special Economic Zone Authority (SEZA)					20,000,000
A06 TOTAL TRANSFERS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A06301 Entertainments & Gifts			1,000,000	1,000,000	1,050,000
A09 TOTAL PHYSICAL ASSETS			<u>6,468,000</u>	<u>6,468,000</u>	<u>6,777,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>706,000</u>	<u>706,000</u>	<u>244,000</u>
A09201 Hardware			<u>706,000</u>	<u>706,000</u>	<u>244,000</u>
008 One Laptop			148,000		
1 Hardware				706,000	
2LJ Two LaserJet Printers			138,000		
3C Three Desktop Computers with LED Monitors			420,000		
41 Two Scanners					180,000
PJ1 One Projector Screen					64,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,762,000</u>	<u>5,762,000</u>	<u>3,794,000</u>
A09501 Transport			<u>5,762,000</u>	<u>5,762,000</u>	<u>3,794,000</u>
022 Two Motor Cycles					244,000
1 Purchase of Transport				5,762,000	
122 One Car (1300 CC)					3,550,000
502 Two Motorcycles 70 CC			190,000		
C13 One car 1300cc			2,556,000		
SZK Two Alto Car 660 cc			3,016,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,739,000</u>
A09601 Plant and Machinery					<u>1,739,000</u>
01D Two Water Dispensors					64,000
03P One Photocopier					1,200,000

SC21109 (109)
Investment Department

047203 MULTIPURPOSE DEVELOPMENT PROJECTS

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
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047203 MULTIPURPOSE DEVELOPMENT PROJECTS					
KQ2720 INVESTMENT DEPARTMENT SECRETARIAT KARACHI					
10B Ten Bracket Fans					65,000
2FS Floor Stand Air Conditions 2 Ton					340,000
D23 One Microwave oven					70,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701 Furniture and fixtures					<u>1,000,000</u>
001 Furniture and Fixtures					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,595,000</u>	<u>2,595,000</u>	<u>2,725,000</u>
A130 TOTAL TRANSPORT			<u>1,338,000</u>	<u>1,338,000</u>	<u>1,405,000</u>
A13001 Transport			1,338,000	1,338,000	1,405,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>813,000</u>	<u>813,000</u>	<u>854,000</u>
A13101 Machinery and Equipment			<u>813,000</u>	<u>813,000</u>	<u>854,000</u>
1 Machinery and Equipment					854,000
A132 TOTAL FURNITURE AND FIXTURE			<u>444,000</u>	<u>444,000</u>	<u>466,000</u>
A13201 Furniture and Fixture			444,000	444,000	466,000
INVESTMENT DEPARTMENT SECRETARIAT KARACHI			4,326,836,000	4,384,734,000	4,360,555,000

SC21109 (109)
Investment Department

047203 MULTIPURPOSE DEVELOPMENT PROJECTS

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
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047203 MULTIPURPOSE DEVELOPMENT PROJECTS					
KQ2721 SINDH DOING BUSINESS REFORM UNIT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,951,000</u>	<u>6,959,000</u>	<u>6,951,000</u>
A011 TOTAL PAY	4	4	<u>6,951,000</u>	<u>6,959,000</u>	<u>6,951,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>6,951,000</u>	<u>6,959,000</u>	<u>6,951,000</u>
A01101 Total Basic Pay Of Officer	3		<u>5,614,000</u>	<u>434,000</u>	
D077 DIRECTOR (Special)	1		1,337,000		
M026 MANAGER (Special)	2		4,277,000		
A119 ASSISTANT (BPS-16)				434,000	
A01106 Total Pay of contract officer	<u>1</u>	<u>4</u>	<u>1,337,000</u>	<u>6,525,000</u>	<u>6,951,000</u>
C132 COMMUNICATION OFFICER (Special)	1	1	1,337,000		1,337,000
D077 DIRECTOR (Special)		1			1,337,000
M026 MANAGER (Special)		2			4,277,000
A119 ASSISTANT (BPS-16)				6,525,000	
A03 TOTAL OPERATING EXPENSES			<u>2,592,000</u>	<u>2,092,000</u>	<u>2,754,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A03205 Courier and Pilot Service			88,000	88,000	92,000
A036 TOTAL MOTOR VEHICLES			<u>31,000</u>	<u>31,000</u>	
A03603 Registration			31,000	31,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>679,000</u>	<u>679,000</u>	<u>808,000</u>
A03805 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			429,000	429,000	558,000
A039 TOTAL GENERAL			<u>1,794,000</u>	<u>1,294,000</u>	<u>1,854,000</u>

SC21109 (109)
Investment Department

047203 MULTIPURPOSE DEVELOPMENT PROJECTS

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
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047203 MULTIPURPOSE DEVELOPMENT PROJECTS					
KQ2721 SINDH DOING BUSINESS REFORM UNIT					
A03901 Stationery			276,000	276,000	290,000
A03902 Printing and Publication			350,000	350,000	350,000
A03903 Conference/Seminars/Workshops/Sympo			500,000		500,000
A03905 Newspapers Periodicals and Books			132,000	132,000	139,000
A03919 Payments to other for Service Rendered			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
1 Others			242,000		266,000
A03970 Others			<u>294,000</u>	<u>294,000</u>	<u>309,000</u>
1 Others			294,000		309,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,489,000</u>	<u>1,489,000</u>	<u>1,564,000</u>
A130 TOTAL TRANSPORT			<u>276,000</u>	<u>276,000</u>	<u>290,000</u>
A13001 Transport			276,000	276,000	290,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>441,000</u>	<u>441,000</u>	<u>463,000</u>
A13101 Machinery and Equipment			<u>441,000</u>	<u>441,000</u>	<u>463,000</u>
1 Machinery and Equipment			441,000		463,000
A132 TOTAL FURNITURE AND FIXTURE			<u>772,000</u>	<u>772,000</u>	<u>811,000</u>
A13201 Furniture and Fixture			772,000	772,000	811,000
SINDH DOING BUSINESS REFORM UNIT			11,032,000	10,540,000	11,269,000