



Volume III
SC21140

BUDGET 2025-26

Housing & Town Planning

2025-26

Finance Department
Government of Sindh

SC21140 (140)
Housing & Town Planning
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Hyderabad	76	56,286,000	43,606,000	47,583,000	13,051,000	60,634,000
Karachi	55	2,100,709,000	2,096,606,000	61,532,000	2,042,554,000	2,104,086,000
Khairpur	15	9,289,000	9,029,000	9,789,000	750,000	10,539,000
Sukkur	15	11,533,000	7,017,000	10,447,000	562,000	11,009,000
Larkana	14	5,743,000	5,353,000	5,005,000	1,006,000	6,011,000
TOTAL	175	2,183,560,000	2,161,611,000	134,356,000	2,057,923,000	2,192,279,000

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	Rs	
Charged:		0
Voted:		2,192,279,000
Total:		2,192,279,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	54,346,000	56,700,000	57,496,000
061103 OTHER HOUSING FACILITIES	2,129,214,000	2,104,911,000	2,134,783,000
TOTAL	2,183,560,000	2,161,611,000	2,192,279,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HB0249	ADMINISTRATION/DIRECTORATE TOWN PLANNING HYDERABAD	48,235,000	36,089,000	51,668,000
HB0250	ASSISTANT DIRECTOR HOUSING CELL BUILDINGS HYDERABAD	8,051,000	7,517,000	8,966,000
KQ0580	HOUSING TOWN PLANNING DEPARTMENT (SECRETARIAT) (Voted)	54,346,000	56,700,000	57,496,000
KQ2379	PEOPLE'S HOUSING CELL KARACHI	2,046,363,000	2,039,906,000	2,046,590,000
KX0095	ASSISTANT DIRECTOR TOWN PLANNING KHAIRPUR	9,289,000	9,029,000	10,539,000
LN0125	ASSISTANT DIRECTOR HOUSING CELL BUILDING LARKANA	5,743,000	5,353,000	6,011,000
SY0133	ASSISTANT DIRECTOR HOUSING CELL BUILDING SUKKUR	11,533,000	7,017,000	11,009,000
TOTAL		2,183,560,000	2,161,611,000	2,192,279,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>127,440,000</u>	<u>105,042,000</u>	<u>134,356,000</u>
A011	PAY	<u>64,408,000</u>	<u>40,825,000</u>	<u>67,241,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>33,932,000</u>	<u>13,573,000</u>	<u>34,185,000</u>
A01101	Basic Pay Of Officer	33,310,000	13,319,000	33,461,000
A01102	Personal pay	486,000	184,000	654,000
A01103	Special pay	94,000	69,000	69,000
A01105	Qualification Pay	42,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30,476,000</u>	<u>27,252,000</u>	<u>33,056,000</u>
A01151	Basic Pay Other Staff	30,035,000	26,735,000	32,537,000
A01152	Personal pay	440,000	517,000	518,000
A01153	Special pay	1,000		1,000
A012	ALLOWANCES	<u>63,032,000</u>	<u>64,217,000</u>	<u>67,115,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>55,707,000</u>	<u>56,971,000</u>	<u>65,177,000</u>
A01201	Senior Post Allowance	17,000	12,000	25,000
A01202	House Rent Allowance	2,778,000	2,701,000	2,701,000
A01203	Conveyance Allowance	2,341,000	2,122,000	2,122,000
A01204	Sumptuary Allowance	65,000		65,000
A01207	Washing Allowance	18,000	5,000	18,000
A0120D	Integrated Allowance	158,000	158,000	158,000
A01216	Qualification Allowance	9,000	20,000	29,000
A01217	Medical Allowance	1,274,000	1,256,000	1,256,000
A01224	Entertainment Allowance	16,000	12,000	18,000
A01226	Computer Allowance	57,000		57,000
A01227	Project Allowance	418,000	418,000	418,000
A01228	Orderly Allowance	209,000	243,000	374,000
A0122L	Mobile Phone Allowance		6,000	6,000
A01235	Secretariat Allowance	3,197,000	3,504,000	3,679,000
A01236	Deputation Allowance	250,000	250,000	250,000
A01237	Design Allowance	7,000		7,000
A01238	Charge Allowance	290,000		290,000
A01239	Special Allowance	19,000		19,000
A0123E	Executive Allowance	5,553,000	5,801,000	6,091,000
A0123K	Superior Executive Allowance		1,191,000	1,191,000
A01241	Utility allowance for electricity	2,484,000	2,554,000	2,554,000
A0124R	Ad-Hoc Relief Allowance-2022	3,999,000	3,930,000	3,930,000
A0124S	Differential Allowance	8,842,000	8,660,000	8,660,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124X	Adhoc Relief Allowance 2023	14,424,000	13,525,000	13,525,000
A0125E	Adhoc Relief Allowance-2024		10,603,000	11,133,000
A01270	Others	9,282,000		6,601,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,325,000</u>	<u>7,246,000</u>	<u>1,938,000</u>
A01271	Overtime Allowance	56,000		
A01273	Honoraria	5,500,000	5,500,000	
A01274	Medical Charges	1,687,000	1,687,000	1,856,000
A01299	Others	82,000	59,000	82,000
A03	TOTAL OPERATING EXPENSES	<u>2,044,655,000</u>	<u>2,045,104,000</u>	<u>2,045,618,000</u>
A032	COMMUNICATIONS	<u>1,977,000</u>	<u>1,977,000</u>	<u>1,985,000</u>
A03201	Postage and Telegraph	189,000	189,000	197,000
A03202	Telephone and Trunk call	1,764,000	1,764,000	1,764,000
A03205	Courier and Pilot Service	24,000	24,000	24,000
A033	UTILITIES	<u>4,294,000</u>	<u>2,943,000</u>	<u>4,294,000</u>
A03301	Gas	100,000	100,000	100,000
A03302	Water	100,000		100,000
A03303	Electricity	4,094,000	2,843,000	4,094,000
A034	OCCUPANCY COSTS	<u>7,506,000</u>	<u>7,506,000</u>	<u>8,209,000</u>
A03402	Rent for Office Building	6,540,000	6,540,000	7,194,000
A03407	Rates and Taxes	966,000	966,000	1,015,000
A038	TRAVEL & TRANSPORTATION	<u>11,749,000</u>	<u>13,549,000</u>	<u>11,749,000</u>
A03805	Travelling Allowance	2,648,000	2,648,000	2,648,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,996,000	10,796,000	8,996,000
A03808	Conveyance Charges	105,000	105,000	105,000
A039	GENERAL	<u>2,019,129,000</u>	<u>2,019,129,000</u>	<u>2,019,381,000</u>
A03901	Stationery	2,507,000	2,507,000	2,759,000
A03902	Printing and Publication	1,446,000	1,446,000	1,446,000
A03905	Newspapers Periodicals and Books	273,000	273,000	273,000
A03906	Uniforms and Protective Clothing	280,000	280,000	280,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to other for Service Rendered	6,600,000	6,600,000	6,600,000
A03942	Cost of Other Stores	2,200,000	2,200,000	2,200,000
A03955	Computer Stationery	1,100,000	1,100,000	1,100,000
A03970	Others	2,004,723,000	2,004,723,000	2,004,723,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,400,000</u>	<u>8,400,000</u>	<u>9,240,000</u>
A052	GRANTS-DOMESTIC	<u>8,400,000</u>	<u>8,400,000</u>	<u>9,240,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,400,000	8,400,000	9,240,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,065,000</u>	<u>3,065,000</u>	<u>3,065,000</u>
A130	TRANSPORT	<u>1,330,000</u>	<u>1,330,000</u>	<u>1,330,000</u>
A13001	Transport	1,330,000	1,330,000	1,330,000
A131	MACHINERY AND EQUIPMENT	<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
A13101	Machinery and Equipment	855,000	855,000	855,000
A132	FURNITURE AND FIXTURE	<u>880,000</u>	<u>880,000</u>	<u>880,000</u>
A13201	Furniture and Fixture	880,000	880,000	880,000
NET TOTAL		2,183,560,000	2,161,611,000	2,192,279,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	31			31	5,035,000
02	4			4	793,000
04	14			14	3,594,000
05	15			15	3,224,000
10	5			5	1,315,000
11	37			37	9,049,000
13	2			2	1,020,000
14	25			25	8,466,000
15	1			1	41,000
16	14			14	8,078,000
17	20			20	14,528,000
18	4			4	4,454,000
19	2			2	4,281,000
20	1			1	2,120,000
TOTAL	175			175	65,998,000

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061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061101	ADMINISTRATION						
KQ0580	HOUSING TOWN PLANNING DEPARTMENT (SECRETARIAT) (Voted)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,012,000</u>	<u>38,566,000</u>	<u>40,990,000</u>
A011	TOTAL PAY				<u>13,410,000</u>	<u>10,049,000</u>	<u>13,901,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,269,000</u>	<u>9,147,000</u>	<u>11,522,000</u>
A01101	Total Basic Pay Of Officer				<u>11,117,000</u>	<u>8,893,000</u>	<u>11,268,000</u>
S269	SPECIAL SECRETARY	(BPS-20)	1	1	2,120,000		2,120,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	3,075,000		3,226,000
D062	DEPUTY SECRETARY	(BPS-18)	1	1	1,326,000		1,326,000
P103	PRIVATE SECRETARY	(BPS-17)	3	3	657,000		657,000
S033	SECTION OFFICER	(BPS-17)	3	3	2,400,000		2,400,000
S236	SUPERINTENDENT	(BPS-17)	1	1	795,000		795,000
A119	ASSISTANT	(BPS-16)	3	3	744,000	8,893,000	744,000
A01102	Personal pay				16,000	184,000	184,000
A01103	Special pay				94,000	69,000	69,000
A01105	Qualification Pay				42,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,141,000</u>	<u>902,000</u>	<u>2,379,000</u>
A01151	Total Basic Pay Other Staff				<u>2,140,000</u>	<u>902,000</u>	<u>2,378,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	200,000	902,000	231,000
S181	STENOGRAPHER	(BPS-14)	5	5	500,000		559,000
J053	JUNIOR CLERK	(BPS-11)	5	5	500,000		562,000
D161	DRIVER	(BPS-05)	1	1	140,000		151,000
D111	DESPATCH RIDER	(BPS-04)	1	1	200,000		216,000
D161	DRIVER	(BPS-04)	1	1	150,000		162,000
S261	SWEEPER	(BPS-04)	1	1	150,000		162,000
N003	NAIB QASID	(BPS-01)	5	5	300,000		335,000
A01152	Personal pay				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
KQ0580 HOUSING TOWN PLANNING DEPARTMENT (SECRETARIAT) (Voted)					
A012 TOTAL ALLOWANCES			<u>24,602,000</u>	<u>28,517,000</u>	<u>27,089,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,138,000</u>	<u>24,066,000</u>	<u>26,056,000</u>
A01201 Senior Post Allowance			4,000	12,000	12,000
A01202 House Rent Allowance			813,000	783,000	783,000
A01203 Conveyance Allowance			416,000	322,000	322,000
A01204 Sumptuary Allowance			65,000		65,000
A01207 Washing Allowance			3,000		3,000
A0120D Integrated Allowance			34,000	34,000	34,000
A01216 Qualification Allowance				20,000	20,000
A01217 Medical Allowance			289,000	319,000	319,000
A01224 Entertainment Allowance			10,000	12,000	12,000
A01228 Orderly Allowance			78,000	243,000	243,000
A0122L Mobile Phone Allowance				6,000	6,000
A01235 Secretariat Allowance			3,197,000	3,504,000	3,679,000
A0123E Executive Allowance			5,553,000	5,801,000	6,091,000
A0123K Superior Executive Allowance				1,191,000	1,191,000
A01241 Utility allowance for electricity			2,484,000	2,554,000	2,554,000
A0124R Ad-Hoc Relief Allowance-2022			914,000	1,051,000	1,051,000
A0124S Differential Allowance			1,953,000	2,236,000	2,236,000
A0124X Adhoc Relief Allowance 2023			2,999,000	3,364,000	3,364,000
A0125E Adhoc Relief Allowance-2024				2,614,000	2,745,000
A01270 Others			<u>1,326,000</u>		<u>1,326,000</u>
1 Other			1,326,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,464,000</u>	<u>4,451,000</u>	<u>1,033,000</u>
A01271 Overtime Allowance			20,000		
A01273 Honoraria			3,500,000	3,500,000	
A01274 Medical Charges			892,000	892,000	981,000
A01299 Others			52,000	59,000	52,000
A03 TOTAL OPERATING EXPENSES			<u>14,654,000</u>	<u>16,454,000</u>	<u>14,826,000</u>
A032 TOTAL COMMUNICATIONS			<u>788,000</u>	<u>788,000</u>	<u>791,000</u>

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061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
KQ0580 HOUSING TOWN PLANNING DEPARTMENT (SECRETARIAT) (Voted)					
A03201 Postage and Telegraph			53,000	53,000	56,000
A03202 Telephone and Trunk call			735,000	735,000	735,000
A034 TOTAL OCCUPANCY COSTS			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A03407 Rates and Taxes			210,000	210,000	221,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,165,000</u>	<u>6,965,000</u>	<u>5,165,000</u>
A03805 Travelling Allowance			700,000	700,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,400,000	6,200,000	4,400,000
A03808 Conveyance Charges			65,000	65,000	65,000
A039 TOTAL GENERAL			<u>8,491,000</u>	<u>8,491,000</u>	<u>8,649,000</u>
A03901 Stationery			1,575,000	1,575,000	1,733,000
A03902 Printing and Publication			1,200,000	1,200,000	1,200,000
A03905 Newspapers Periodicals and Books			158,000	158,000	158,000
A03906 Uniforms and Protective Clothing			158,000	158,000	158,000
A03942 Cost of Other Stores			2,200,000	2,200,000	2,200,000
A03955 Computer Stationery			1,100,000	1,100,000	1,100,000
A03970 Others			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
1 Others			2,100,000		2,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,680,000</u>	<u>1,680,000</u>	<u>1,680,000</u>
A130 TOTAL TRANSPORT			<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A13001 Transport			630,000	630,000	630,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13101 Machinery and Equipment			525,000	525,000	525,000

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061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
KQ0580 HOUSING TOWN PLANNING DEPARTMENT (SECRETARIAT) (Voted)					
A132 TOTAL FURNITURE AND FIXTURE			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13201 Furniture and Fixture			525,000	525,000	525,000
HOUSING TOWN PLANNING DEPARTMENT (SECRETARIAT) (Voted)			54,346,000	56,700,000	57,496,000

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061103 OTHER HOUSING FACILITIES

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						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061103	OTHER HOUSING FACILITIES						
HB0249	ADMINISTRATION/DIRECTORATE TOWN PLANNING HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,607,000</u>	<u>24,461,000</u>	<u>39,163,000</u>
A011	TOTAL PAY		63	63	<u>23,161,000</u>	<u>12,057,000</u>	<u>24,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>9,613,000</u>	<u>1,198,000</u>	<u>9,613,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>9,143,000</u>	<u>1,198,000</u>	<u>9,143,000</u>
D077	DIRECTOR	(BPS-18)	1	1	1,762,000		1,762,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	908,000		908,000
C058	CHIEF DRAUGHTSMAN	(BPS-17)	2	2	1,770,000		1,770,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,043,000		1,043,000
S256	SURVEY OFFICER	(BPS-17)	1	1	1,184,000		1,184,000
A119	ASSISTANT	(BPS-16)	2	2	1,292,000	1,198,000	1,292,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	1,184,000		1,184,000
A01102	Personal pay				470,000		470,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>13,548,000</u>	<u>10,859,000</u>	<u>14,691,000</u>
A01151	Total Basic Pay Other Staff		54	54	<u>13,386,000</u>	<u>10,622,000</u>	<u>14,453,000</u>
B101	BUILDING INSPECTOR	(BPS-14)	1	1	523,000		565,000
C134	COMP OPERATOR	(BPS-14)	2	2	578,000		624,000
H029	HEAD CLERK / ASSISTANT	(BPS-14)	3	3	1,047,000		1,131,000
S053	SENIOR CLERK	(BPS-14)	2	2	1,043,000	10,622,000	1,126,000
S181	STENOGRAPHER	(BPS-14)	1	1	438,000		473,000
D128	DIVISIONAL ACCOUNTANT	(BPS-13)	1	1	694,000		750,000
D150	DRAUGHTSMAN	(BPS-11)	4	4	1,002,000		1,082,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,006,000		1,086,000
O041	OVERSEER	(BPS-11)	2	2	617,000		666,000
S222	SUB ENGINEER	(BPS-11)	3	3	678,000		732,000

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061103 OTHER HOUSING FACILITIES

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						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061103	OTHER HOUSING FACILITIES						
HB0249	ADMINISTRATION/DIRECTORATE TOWN PLANNING HYDERABAD						
S259	SURVEYOR	(BPS-11)	2	2	578,000		624,000
A213	ASSISTANT DRAUGHTSMAN	(BPS-10)	3	3	726,000		784,000
D161	DRIVER	(BPS-05)	1	1	227,000		245,000
M118	MOLDER	(BPS-05)	1	1	231,000		249,000
R023	RECORD KEEPER DRAWING	(BPS-05)	1	1	231,000		249,000
T095	TYPIST	(BPS-05)	1	1	231,000		249,000
D018	DAROGA	(BPS-04)	4	4	936,000		1,011,000
D161	DRIVER	(BPS-04)	2	2	450,000		486,000
D003	DAFTARI	(BPS-02)	1	1	165,000		178,000
S008	SANITARY WORKER	(BPS-02)	1	1	240,000		259,000
T047	TRACER	(BPS-02)	2	2	330,000		356,000
C089	CHOWKIDAR	(BPS-01)	1	1	165,000		178,000
F012	FERO PRINTER	(BPS-01)	1	1	165,000		178,000
N003	NAIB QASID	(BPS-01)	8	8	1,085,000		1,172,000
A01152	Personal pay				161,000	237,000	237,000
A01153	Special pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>13,446,000</u>	<u>12,404,000</u>	<u>14,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,406,000</u>	<u>12,364,000</u>	<u>14,815,000</u>
A01202	House Rent Allowance				842,000	729,000	729,000
A01203	Conveyance Allowance				881,000	657,000	657,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				392,000	319,000	319,000
A01226	Computer Allowance				20,000		20,000
A01237	Design Allowance				7,000		7,000
A01239	Special Allowance				19,000		19,000
A0124R	Ad-Hoc Relief Allowance-2022				1,430,000	1,127,000	1,127,000
A0124S	Differential Allowance				3,181,000	2,494,000	2,494,000
A0124X	Adhoc Relief Allowance 2023				5,285,000	3,969,000	3,969,000
A0125E	Adhoc Relief Allowance-2024					3,046,000	3,198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061103 OTHER HOUSING FACILITIES					
HB0249 ADMINISTRATION/DIRECTORATE TOWN PLANNING HYDERABAD					
A01270 Others			<u>1,326,000</u>		<u>2,253,000</u>
1 Other			1,326,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A01274 Medical Charges			40,000	40,000	44,000
A03 TOTAL OPERATING EXPENSES			<u>3,156,000</u>	<u>3,156,000</u>	<u>3,193,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>221,000</u>
A03201 Postage and Telegraph			21,000	21,000	22,000
A03202 Telephone and Trunk call			175,000	175,000	175,000
A03205 Courier and Pilot Service			24,000	24,000	24,000
A033 TOTAL UTILITIES			<u>1,379,000</u>	<u>1,379,000</u>	<u>1,379,000</u>
A03303 Electricity			1,379,000	1,379,000	1,379,000
A034 TOTAL OCCUPANCY COSTS			<u>355,000</u>	<u>355,000</u>	<u>375,000</u>
A03402 Rent for Office Building			40,000	40,000	44,000
A03407 Rates and Taxes			315,000	315,000	331,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>830,000</u>	<u>830,000</u>	<u>830,000</u>
A03805 Travelling Allowance			204,000	204,000	204,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			626,000	626,000	626,000
A039 TOTAL GENERAL			<u>372,000</u>	<u>372,000</u>	<u>388,000</u>
A03901 Stationery			163,000	163,000	179,000
A03902 Printing and Publication			13,000	13,000	13,000
A03905 Newspapers Periodicals and Books			18,000	18,000	18,000
A03906 Uniforms and Protective Clothing			18,000	18,000	18,000
A03970 Others			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>

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061103 OTHER HOUSING FACILITIES

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					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061103 OTHER HOUSING FACILITIES					
HB0249 ADMINISTRATION/DIRECTORATE TOWN PLANNING HYDERABAD					
1 Others			160,000		160,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,400,000</u>	<u>8,400,000</u>	<u>9,240,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,400,000</u>	<u>8,400,000</u>	<u>9,240,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			8,400,000	8,400,000	9,240,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>72,000</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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
ADMINISTRATION/DIRECTORATE TOWN PLANNING HYDERABAD			48,235,000	36,089,000	51,668,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061103	OTHER HOUSING FACILITIES						
HB0250	ASSISTANT DIRECTOR HOUSING CELL BUILDINGS HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,507,000</u>	<u>7,252,000</u>	<u>8,420,000</u>
A011	TOTAL PAY		13	13	<u>3,961,000</u>	<u>3,558,000</u>	<u>4,177,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,308,000</u>		<u>1,308,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,308,000</u>		<u>1,308,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,308,000		1,308,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,653,000</u>	<u>3,558,000</u>	<u>2,869,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,626,000</u>	<u>3,525,000</u>	<u>2,836,000</u>
S222	SUB ENGINEER	(BPS-15)	1	1	38,000		41,000
H029	HEAD CLERK / ASSISTANT	(BPS-14)	2	2	491,000		530,000
S053	SENIOR CLERK	(BPS-14)	1	1	198,000	3,525,000	214,000
S180	STENOTYPYST	(BPS-14)	1	1	175,000		189,000
D150	DRAUGHTSMAN	(BPS-11)	1	1	212,000		229,000
J053	JUNIOR CLERK	(BPS-11)	1	1	290,000		313,000
T001	TRACER	(BPS-05)	1	1	248,000		268,000
C089	CHOWKIDAR	(BPS-01)	1	1	248,000		268,000
N003	NAIB QASID	(BPS-01)	2	2	360,000		389,000
S008	SANITARY WORKER	(BPS-01)	1	1	366,000		395,000
A01152	Personal pay				27,000	33,000	33,000
A012	TOTAL ALLOWANCES				<u>3,546,000</u>	<u>3,694,000</u>	<u>4,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,518,000</u>	<u>3,666,000</u>	<u>4,212,000</u>
A01202	House Rent Allowance				160,000	211,000	211,000
A01203	Conveyance Allowance				156,000	219,000	219,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				70,000	89,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061103 OTHER HOUSING FACILITIES					
HB0250 ASSISTANT DIRECTOR HOUSING CELL BUILDINGS HYDERABAD					
A0124R Ad-Hoc Relief Allowance-2022			257,000	327,000	327,000
A0124S Differential Allowance			574,000	734,000	734,000
A0124X Adhoc Relief Allowance 2023			964,000	1,166,000	1,166,000
A0125E Adhoc Relief Allowance-2024				909,000	954,000
A01270 Others			<u>1,326,000</u>		<u>501,000</u>
1 Other			1,326,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A01274 Medical Charges			28,000	28,000	31,000
A03 TOTAL OPERATING EXPENSES			<u>544,000</u>	<u>265,000</u>	<u>546,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk call			45,000	45,000	45,000
A033 TOTAL UTILITIES			<u>279,000</u>		<u>279,000</u>
A03303 Electricity			279,000		279,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03805 Travelling Allowance			56,000	56,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			89,000	89,000	89,000
A039 TOTAL GENERAL			<u>67,000</u>	<u>67,000</u>	<u>69,000</u>
A03901 Stationery			19,000	19,000	21,000
A03902 Printing and Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			18,000	18,000	18,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1 Others			15,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061103 OTHER HOUSING FACILITIES					
HB0250 ASSISTANT DIRECTOR HOUSING CELL BUILDINGS HYDERABAD					
ASSISTANT DIRECTOR HOUSING CELL BUILDINGS HYDERABAD			8,051,000	7,517,000	8,966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061103	OTHER HOUSING FACILITIES						
KQ2379 PEOPLE'S HOUSING CELL KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,009,000</u>	<u>14,652,000</u>	<u>20,542,000</u>
A011	TOTAL PAY		22	22	<u>11,257,000</u>	<u>5,505,000</u>	<u>11,570,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,341,000</u>	<u>1,427,000</u>	<u>7,341,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,341,000</u>	<u>1,427,000</u>	<u>7,341,000</u>
D077	DIRECTOR	(BPS-19)	1	1	1,055,000		1,055,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	1,366,000		1,366,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	541,000		541,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	541,000		541,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	541,000		541,000
S617	SOCIAL MOBILIZATION OFFICER	(BPS-17)	1	1	541,000		541,000
A119	ASSISTANT	(BPS-16)	1	1	1,337,000	1,427,000	1,337,000
A131	ASSISTANT ENGINEER	(BPS-16)	2	2	1,082,000		1,082,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1	1	337,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,916,000</u>	<u>4,078,000</u>	<u>4,229,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,916,000</u>	<u>4,078,000</u>	<u>4,229,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,271,000	4,078,000	1,373,000
J053	JUNIOR CLERK	(BPS-11)	1	1	224,000		242,000
S222	SUB ENGINEER	(BPS-11)	4	4	1,579,000		1,705,000
D161	DRIVER	(BPS-04)	2	2	353,000		381,000
N003	NAIB QASID	(BPS-01)	2	2	326,000		352,000
S008	SANITARY WORKER	(BPS-01)	1	1	163,000		176,000
A012	TOTAL ALLOWANCES				<u>9,752,000</u>	<u>9,147,000</u>	<u>8,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,006,000</u>	<u>6,467,000</u>	<u>8,194,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061103 OTHER HOUSING FACILITIES					
KQ2379 PEOPLE'S HOUSING CELL KARACHI					
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			462,000	462,000	462,000
A01203 Conveyance Allowance			363,000	363,000	363,000
A01207 Washing Allowance			10,000		10,000
A0120D Integrated Allowance			34,000	34,000	34,000
A01216 Qualification Allowance			9,000		9,000
A01217 Medical Allowance			200,000	200,000	200,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			37,000		37,000
A01227 Project Allowance			418,000	418,000	418,000
A01228 Orderly Allowance			131,000		131,000
A01236 Deputation Allowance			250,000	250,000	250,000
A01238 Charge Allowance			290,000		290,000
A0124R Ad-Hoc Relief Allowance-2022			506,000	506,000	506,000
A0124S Differential Allowance			1,107,000	1,107,000	1,107,000
A0124X Adhoc Relief Allowance 2023			1,844,000	1,756,000	1,756,000
A0125E Adhoc Relief Allowance-2024				1,371,000	1,440,000
A01270 Others			<u>1,326,000</u>		<u>1,162,000</u>
1 Other			1,326,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,746,000</u>	<u>2,680,000</u>	<u>778,000</u>
A01271 Overtime Allowance			36,000		
A01273 Honoraria			2,000,000	2,000,000	
A01274 Medical Charges			680,000	680,000	748,000
A01299 Others			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>2,024,041,000</u>	<u>2,023,941,000</u>	<u>2,024,735,000</u>
A032 TOTAL COMMUNICATIONS			<u>750,000</u>	<u>750,000</u>	<u>754,000</u>
A03201 Postage and Telegraph			84,000	84,000	88,000
A03202 Telephone and Trunk call			666,000	666,000	666,000
A033 TOTAL UTILITIES			<u>1,664,000</u>	<u>1,564,000</u>	<u>1,664,000</u>
A03301 Gas			100,000	100,000	100,000
A03302 Water			100,000		100,000
A03303 Electricity			1,464,000	1,464,000	1,464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061103 OTHER HOUSING FACILITIES					
KQ2379 PEOPLE'S HOUSING CELL KARACHI					
A034 TOTAL OCCUPANCY COSTS			<u>6,431,000</u>	<u>6,431,000</u>	<u>7,052,000</u>
A03402 Rent for Office Building			5,990,000	5,990,000	6,589,000
A03407 Rates and Taxes			441,000	441,000	463,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,170,000</u>	<u>5,170,000</u>	<u>5,170,000</u>
A03805 Travelling Allowance			1,500,000	1,500,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,630,000	3,630,000	3,630,000
A03808 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>2,010,026,000</u>	<u>2,010,026,000</u>	<u>2,010,095,000</u>
A03901 Stationery			691,000	691,000	760,000
A03902 Printing and Publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			76,000	76,000	76,000
A03906 Uniforms and Protective Clothing			60,000	60,000	60,000
A03919 Payments to other for Service Rendered			<u>6,600,000</u>	<u>6,600,000</u>	<u>6,600,000</u>
1 Payments to other for Service Rendered			6,600,000		
A03970 Others			<u>2,002,399,000</u>	<u>2,002,399,000</u>	<u>2,002,399,000</u>
1 Others			2,399,000		2,399,000
905 Establishment of Housing Units for Poors in Sindh (Benazir Housing Cell)			2,000,000,000		2,000,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,313,000</u>	<u>1,313,000</u>	<u>1,313,000</u>
A130 TOTAL TRANSPORT			<u>683,000</u>	<u>683,000</u>	<u>683,000</u>
A13001 Transport			683,000	683,000	683,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13101 Machinery and Equipment			315,000	315,000	315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061103 OTHER HOUSING FACILITIES					
KQ2379 PEOPLE'S HOUSING CELL KARACHI					
A132 TOTAL FURNITURE AND FIXTURE			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13201 Furniture and Fixture			315,000	315,000	315,000
PEOPLE'S HOUSING CELL KARACHI			2,046,363,000	2,039,906,000	2,046,590,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061103	OTHER HOUSING FACILITIES						
KX0095	ASSISTANT DIRECTOR TOWN PLANNING KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,542,000</u>	<u>8,696,000</u>	<u>9,789,000</u>
A011	TOTAL PAY		15	15	<u>4,446,000</u>	<u>4,155,000</u>	<u>4,640,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,163,000</u>	<u>957,000</u>	<u>2,163,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,163,000</u>	<u>957,000</u>	<u>2,163,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	879,000		879,000
A119	ASSISTANT (BPS-16)		1	1	605,000	957,000	605,000
S062	SENIOR DRAUGHTSMAN (BPS-16)		1	1	679,000		679,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,283,000</u>	<u>3,198,000</u>	<u>2,477,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,251,000</u>	<u>3,154,000</u>	<u>2,433,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	250,000	3,154,000	270,000
D150	DRAUGHTSMAN (BPS-13)		1	1	250,000		270,000
A222	ASSISTANT ENTOMOLOGIST (BPS-11)		2	2	500,000		540,000
J053	JUNIOR CLERK (BPS-11)		2	2	500,000		540,000
A213	ASSISTANT DRAUGHTSMAN (BPS-10)		1	1	120,000		130,000
L032	LAND INSPECTORS (BPS-05)		1	1	120,000		130,000
T047	TRACER (BPS-05)		1	1	120,000		130,000
C089	CHOWKIDAR (BPS-01)		1	1	120,000		130,000
F012	FERO PRINTER (BPS-01)		1	1	120,000		130,000
N003	NAIB QASID (BPS-01)		1	1	151,000		163,000
A01152	Personal pay				32,000	44,000	44,000
A012	TOTAL ALLOWANCES				<u>4,096,000</u>	<u>4,541,000</u>	<u>5,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,066,000</u>	<u>4,511,000</u>	<u>5,116,000</u>
A01202	House Rent Allowance				159,000	195,000	195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061103 OTHER HOUSING FACILITIES					
KX0095 ASSISTANT DIRECTOR TOWN PLANNING KHAIRPUR					
A01203 Conveyance Allowance			234,000	267,000	267,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			34,000	34,000	34,000
A01217 Medical Allowance			133,000	156,000	156,000
A0124R Ad-Hoc Relief Allowance-2022			312,000	398,000	398,000
A0124S Differential Allowance			697,000	895,000	895,000
A0124X Adhoc Relief Allowance 2023			1,169,000	1,420,000	1,420,000
A0125E Adhoc Relief Allowance-2024				1,144,000	1,201,000
A01270 Others			<u>1,326,000</u>		<u>548,000</u>
1 Other			1,326,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A01274 Medical Charges			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>747,000</u>	<u>333,000</u>	<u>750,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			48,000	48,000	48,000
A033 TOTAL UTILITIES			<u>414,000</u>		<u>414,000</u>
A03303 Electricity			414,000		414,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A03805 Travelling Allowance			88,000	88,000	88,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			124,000	124,000	124,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A03901 Stationery			25,000	25,000	28,000
A03902 Printing and Publication			14,000	14,000	14,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000

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061103 OTHER HOUSING FACILITIES

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					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061103 OTHER HOUSING FACILITIES					
KX0095 ASSISTANT DIRECTOR TOWN PLANNING KHAIRPUR					
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03970 Others			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
1 Others			14,000		14,000
ASSISTANT DIRECTOR TOWN PLANNING KHAIRPUR			9,289,000	9,029,000	10,539,000

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061103 OTHER HOUSING FACILITIES

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						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061103	OTHER HOUSING FACILITIES						
LN0125	ASSISTANT DIRECTOR HOUSING CELL BUILDING LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,783,000</u>	<u>4,672,000</u>	<u>5,005,000</u>
A011	TOTAL PAY		14	14	<u>2,209,000</u>	<u>2,262,000</u>	<u>2,329,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>735,000</u>	<u>844,000</u>	<u>735,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>735,000</u>	<u>844,000</u>	<u>735,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	461,000		461,000
A119	ASSISTANT (BPS-16)		1	1	274,000	844,000	274,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,474,000</u>	<u>1,418,000</u>	<u>1,594,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,474,000</u>	<u>1,418,000</u>	<u>1,594,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	160,000	1,418,000	173,000
S180	STENOTYPIST (BPS-14)		1	1	150,000		162,000
D150	DRAUGHTSMAN (BPS-11)		1	1	150,000		162,000
J053	JUNIOR CLERK (BPS-11)		1	1	120,000		130,000
S222	SUB ENGINEER (BPS-11)		1	1	120,000		130,000
D018	DAROGA (BPS-05)		2	2	174,000		188,000
D161	DRIVER (BPS-05)		1	1	120,000		130,000
L032	LAND INSPECTORS (BPS-05)		1	1	120,000		130,000
C089	CHOWKIDAR (BPS-01)		1	1	120,000		130,000
N003	NAIB QASID (BPS-01)		2	2	240,000		259,000
A012	TOTAL ALLOWANCES				<u>2,574,000</u>	<u>2,410,000</u>	<u>2,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,574,000</u>	<u>2,410,000</u>	<u>2,676,000</u>
A01202	House Rent Allowance				93,000	144,000	144,000
A01203	Conveyance Allowance				80,000	143,000	143,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				52,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061103 OTHER HOUSING FACILITIES					
LN0125 ASSISTANT DIRECTOR HOUSING CELL BUILDING LARKANA					
A0124R Ad-Hoc Relief Allowance-2022			144,000	210,000	210,000
A0124S Differential Allowance			330,000	481,000	481,000
A0124X Adhoc Relief Allowance 2023			537,000	747,000	747,000
A0125E Adhoc Relief Allowance-2024				603,000	633,000
A01270 Others			<u>1,326,000</u>		<u>236,000</u>
1 Other			1,326,000		
A03 TOTAL OPERATING EXPENSES			<u>960,000</u>	<u>681,000</u>	<u>1,006,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>279,000</u>		<u>279,000</u>
A03303 Electricity			279,000		279,000
A034 TOTAL OCCUPANCY COSTS			<u>442,000</u>	<u>442,000</u>	<u>486,000</u>
A03402 Rent for Office Building			442,000	442,000	486,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03805 Travelling Allowance			51,000	51,000	51,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			66,000	66,000	66,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>66,000</u>
A03901 Stationery			19,000	19,000	21,000
A03902 Printing and Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1 Others			20,000		20,000

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061103 OTHER HOUSING FACILITIES

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					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061103 OTHER HOUSING FACILITIES					
LN0125 ASSISTANT DIRECTOR HOUSING CELL BUILDING LARKANA					
ASSISTANT DIRECTOR HOUSING CELL BUILDING LARKANA			5,743,000	5,353,000	6,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061103	OTHER HOUSING FACILITIES						
SY0133	ASSISTANT DIRECTOR HOUSING CELL BUILDING SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,980,000</u>	<u>6,743,000</u>	<u>10,447,000</u>
A011	TOTAL PAY		15	15	<u>5,964,000</u>	<u>3,239,000</u>	<u>6,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,503,000</u>		<u>1,503,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,503,000</u>		<u>1,503,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	959,000		959,000
A119	ASSISTANT	(BPS-16)	1	1	544,000		544,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,461,000</u>	<u>3,239,000</u>	<u>4,817,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,242,000</u>	<u>3,036,000</u>	<u>4,614,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	439,000	3,036,000	474,000
S180	STENOTYPYST	(BPS-14)	1	1	344,000		372,000
J053	JUNIOR CLERK	(BPS-11)	1	1	283,000		306,000
I040	INVESTIGATION OFFICER	(BPS-10)	1	1	371,000		401,000
L032	LAND INSPECTORS	(BPS-05)	3	3	994,000		1,105,000
D018	DAROGA	(BPS-04)	2	2	650,000		702,000
D161	DRIVER	(BPS-04)	1	1	439,000		474,000
C089	CHOWKIDAR	(BPS-01)	1	1	369,000		399,000
N003	NAIB QASID	(BPS-01)	2	2	353,000		381,000
A01152	Personal pay				219,000	203,000	203,000
A012	TOTAL ALLOWANCES				<u>5,016,000</u>	<u>3,504,000</u>	<u>4,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,999,000</u>	<u>3,487,000</u>	<u>4,108,000</u>
A01202	House Rent Allowance				249,000	177,000	177,000
A01203	Conveyance Allowance				211,000	151,000	151,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061103 OTHER HOUSING FACILITIES					
SY0133 ASSISTANT DIRECTOR HOUSING CELL BUILDING SUKKUR					
A01217 Medical Allowance			138,000	103,000	103,000
A0124R Ad-Hoc Relief Allowance-2022			436,000	311,000	311,000
A0124S Differential Allowance			1,000,000	713,000	713,000
A0124X Adhoc Relief Allowance 2023			1,626,000	1,103,000	1,103,000
A0125E Adhoc Relief Allowance-2024				916,000	962,000
A01270 Others			<u>1,326,000</u>		<u>575,000</u>
1 Other			1,326,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A01274 Medical Charges			17,000	17,000	19,000
A03 TOTAL OPERATING EXPENSES			<u>553,000</u>	<u>274,000</u>	<u>562,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			44,000	44,000	44,000
A033 TOTAL UTILITIES			<u>279,000</u>		<u>279,000</u>
A03303 Electricity			279,000		279,000
A034 TOTAL OCCUPANCY COSTS			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A03402 Rent for Office Building			68,000	68,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03805 Travelling Allowance			49,000	49,000	49,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	61,000	61,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03901 Stationery			15,000	15,000	17,000
A03902 Printing and Publication			5,000	5,000	5,000

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061103 OTHER HOUSING FACILITIES

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					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061103 OTHER HOUSING FACILITIES					
SY0133 ASSISTANT DIRECTOR HOUSING CELL BUILDING SUKKUR					
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1 Others			15,000		15,000
ASSISTANT DIRECTOR HOUSING CELL BUILDING SUKKUR			11,533,000	7,017,000	11,009,000

